

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,351,588	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	7,954,779	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,093	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	10,309,459	100.00%	3,844,565,882	100.00%	30,777,118,305	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	7,084	6,725	5,555	5,460,429
OTHER INSTRUCTIONAL PERSONNEL*****	2,135	1,574	1,330	1,645,430
CONTRACTED INSTRUCTIONAL SERVICES	160	266	323	123,131
SCHOOL ADMINISTRATION	640	718	683	493,579
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	782	704	418	602,517
FOOD SERVICE	608	638	599	469,022
OPERATION AND MAINTENANCE OF PLANT	1,739	1,753	1,138	1,340,123
OTHER SCHOOL LEVEL SUPPORT SERVICES	227	198	294	175,228
TOTAL SCHOOL COST***	13,375	12,576	10,340	10,309,459

**\$ 45,926 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.
 *****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.
 DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.
 DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$194,295,037 OR \$807 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	6,193	5,304	4,631	2,076,017	335.22
ESOL PROGRAMS	5,277	6,356	5,726	1,351,960	256.20
EXCEPTIONAL PROGRAMS	11,326	9,934	8,660	2,032,452	179.45
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					770.87

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	321	N/A	41,789
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	263	N/A	2,103
OTHER INSTRUCTION MATERIALS AND SUPPLIES	725	121	N/A	558,625
LIBRARY MEDIA MATERIALS	0	0	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.