

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	394,222	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	2,708,645	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	310	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	931	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	3,104,108	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	5,474	6,072	5,156	1,406,200
OTHER INSTRUCTIONAL PERSONNEL*****	1,853	1,136	1,121	475,955
CONTRACTED INSTRUCTIONAL SERVICES	98	182	228	25,201
SCHOOL ADMINISTRATION	1,339	635	621	343,877
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	194	225	49,360
FOOD SERVICE	854	555	522	219,514
OPERATION AND MAINTENANCE OF PLANT	2,140	1,510	1,018	549,904
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	142	228	34,097
TOTAL SCHOOL COST***	12,083	10,426	9,119	3,104,108

**\$ 35,011 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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	5,099	4,953	4,303	1,152,277	225.98
ESOL PROGRAMS	6,381	6,092	5,386	51,877	8.13
EXCEPTIONAL PROGRAMS	8,858	8,629	7,964	202,046	22.81
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					256.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	64	82	N/A	16,362
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	37	N/A	307
OTHER INSTRUCTION MATERIALS AND SUPPLIES	127	74	N/A	32,690
LIBRARY MEDIA MATERIALS	0	2	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.