

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,161,268	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,957,048	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,436	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,120,752	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	6,129	4,945	4,646	5,137,505
OTHER INSTRUCTIONAL PERSONNEL*****	960	880	972	804,452
CONTRACTED INSTRUCTIONAL SERVICES	124	142	193	103,585
SCHOOL ADMINISTRATION	464	555	561	389,304
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	170	197	128,032
FOOD SERVICE	619	542	495	518,886
OPERATION AND MAINTENANCE OF PLANT	1,044	1,164	887	875,031
OTHER SCHOOL LEVEL SUPPORT SERVICES	196	133	208	163,957
TOTAL SCHOOL COST***	9,689	8,531	8,159	8,120,752

**\$ 76,076 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	4,205	3,935	3,921	1,451,022	345.07
ESOL PROGRAMS	4,916	5,379	4,774	1,363,121	277.28
EXCEPTIONAL PROGRAMS	10,764	7,366	7,293	2,323,362	215.85
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					838.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	7,272
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	431
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	120,328
LIBRARY MEDIA MATERIALS	0	25	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.