

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,200,360	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	13,182,159	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,616	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	15,387,135	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)**	4,596	4,945	4,646	9,510,055
OTHER INSTRUCTIONAL PERSONNEL*****	796	880	972	1,647,189
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	172,970
SCHOOL ADMINISTRATION	358	555	561	740,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	162	170	197	335,004
FOOD SERVICE	348	542	495	721,025
OPERATION AND MAINTENANCE OF PLANT	998	1,164	887	2,065,795
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	133	208	194,897
TOTAL SCHOOL COST***	7,436	8,531	8,159	15,387,135

**\$ 116,095 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	3,586	3,935	3,921	4,905,577	1,367.98
ESOL PROGRAMS	4,133	5,379	4,774	911,427	220.52
EXCEPTIONAL PROGRAMS	8,319	7,366	7,293	2,901,976	348.84
VOCATIONAL PROGRAMS	5,983	5,098	3,935	791,075	132.22
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,069.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	57,449
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	31,371
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	246,184
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.