

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	441,678	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,646,055	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	927	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,088,660	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)**	5,130	4,945	4,646	1,733,512
OTHER INSTRUCTIONAL PERSONNEL*****	788	880	972	266,197
CONTRACTED INSTRUCTIONAL SERVICES	80	142	193	26,903
SCHOOL ADMINISTRATION	1,114	555	561	376,300
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	170	197	83,961
FOOD SERVICE	487	542	495	164,405
OPERATION AND MAINTENANCE OF PLANT	1,192	1,164	887	402,815
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	133	208	34,567
TOTAL SCHOOL COST***	9,141	8,531	8,159	3,088,660

**\$ 24,802 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	4,908	3,935	3,921	1,174,104	239.22
ESOL PROGRAMS	4,526	5,379	4,774	25,886	5.72
EXCEPTIONAL PROGRAMS	6,116	7,366	7,293	410,230	67.07
VOCATIONAL PROGRAMS	4,768	5,098	3,935	123,292	25.86
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					337.87

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	70	50	N/A	23,574
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	8,957
OTHER INSTRUCTION MATERIALS AND SUPPLIES	152	161	N/A	51,430
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.