

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,465,924	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	20,764,038	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	7,271	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	24,237,234	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)**	4,277	4,945	4,646	14,821,230
OTHER INSTRUCTIONAL PERSONNEL*****	605	880	972	2,096,310
CONTRACTED INSTRUCTIONAL SERVICES	65	142	193	224,786
SCHOOL ADMINISTRATION	312	555	561	1,082,759
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	170	197	803,682
FOOD SERVICE	417	542	495	1,444,430
OPERATION AND MAINTENANCE OF PLANT	988	1,164	887	3,422,758
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	133	208	341,279
TOTAL SCHOOL COST***	6,994	8,531	8,159	24,237,234

**\$ 226,167 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	3,388	3,935	3,921	7,093,228	2,093.63
ESOL PROGRAMS	4,323	5,379	4,774	1,053,681	243.74
EXCEPTIONAL PROGRAMS	6,177	7,366	7,293	5,555,329	899.36
VOCATIONAL PROGRAMS	4,888	5,098	3,935	1,118,992	228.93
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,465.66

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	45,984
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	34,764
OTHER INSTRUCTION MATERIALS AND SUPPLIES	209	161	N/A	722,933
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.