

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,179,032	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	19,045,289	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	6,669	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	22,230,990	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)**	4,209	4,945	4,646	14,187,405
OTHER INSTRUCTIONAL PERSONNEL*****	495	880	972	1,668,011
CONTRACTED INSTRUCTIONAL SERVICES	36	142	193	122,619
SCHOOL ADMINISTRATION	297	555	561	1,002,252
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	170	197	664,910
FOOD SERVICE	363	542	495	1,223,951
OPERATION AND MAINTENANCE OF PLANT	902	1,164	887	3,041,054
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	133	208	320,788
TOTAL SCHOOL COST***	6,594	8,531	8,159	22,230,990

**\$ 231,455 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	3,516	3,935	3,921	6,678,559	1,899.48
ESOL PROGRAMS	4,378	5,379	4,774	1,174,782	268.34
EXCEPTIONAL PROGRAMS	5,587	7,366	7,293	5,057,881	905.29
VOCATIONAL PROGRAMS	4,287	5,098	3,935	1,276,183	297.69
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,370.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	68,111
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	67	13	N/A	225,879
OTHER INSTRUCTION MATERIALS AND SUPPLIES	110	161	N/A	370,919
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.