

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,937,260	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	17,596,857	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	6,162	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	20,540,279	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)**	3,975	4,945	4,646	12,967,093
OTHER INSTRUCTIONAL PERSONNEL*****	514	880	972	1,676,347
CONTRACTED INSTRUCTIONAL SERVICES	40	142	193	129,267
SCHOOL ADMINISTRATION	329	555	561	1,074,718
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	170	197	828,484
FOOD SERVICE	326	542	495	1,063,282
OPERATION AND MAINTENANCE OF PLANT	780	1,164	887	2,543,724
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	133	208	257,364
TOTAL SCHOOL COST***	6,297	8,531	8,159	20,540,279

**\$ 139,988 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	3,617	3,935	3,921	6,210,336	1,716.99
ESOL PROGRAMS	3,139	5,379	4,774	18,427	5.87
EXCEPTIONAL PROGRAMS	4,549	7,366	7,293	6,055,233	1,331.11
VOCATIONAL PROGRAMS	3,285	5,098	3,935	683,097	207.94
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,261.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	97,316
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	46	13	N/A	148,924
OTHER INSTRUCTION MATERIALS AND SUPPLIES	178	161	N/A	582,243
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.