

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,921,229	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,509,906	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,031	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,435,165	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)**	5,544	4,945	4,646	7,595,540
OTHER INSTRUCTIONAL PERSONNEL*****	1,034	880	972	1,416,089
CONTRACTED INSTRUCTIONAL SERVICES	89	142	193	121,638
SCHOOL ADMINISTRATION	627	555	561	858,446
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	170	197	268,279
FOOD SERVICE	691	542	495	947,006
OPERATION AND MAINTENANCE OF PLANT	1,457	1,164	887	1,995,760
OTHER SCHOOL LEVEL SUPPORT SERVICES	170	133	208	232,407
TOTAL SCHOOL COST***	9,808	8,531	8,159	13,435,165

**\$ 78,647 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	4,717	3,935	3,921	4,266,529	904.50
ESOL PROGRAMS	5,333	5,379	4,774	148,205	27.79
EXCEPTIONAL PROGRAMS	8,089	7,366	7,293	2,219,837	274.43
VOCATIONAL PROGRAMS	5,885	5,098	3,935	960,969	163.29
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,370.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	50	N/A	79,158
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	1,588
OTHER INSTRUCTION MATERIALS AND SUPPLIES	137	161	N/A	187,531
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.