

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,072,989	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	12,419,090	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,349	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	14,496,428	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)**	3,884	4,945	4,646	8,145,809
OTHER INSTRUCTIONAL PERSONNEL*****	575	880	972	1,205,043
CONTRACTED INSTRUCTIONAL SERVICES	33	142	193	69,627
SCHOOL ADMINISTRATION	345	555	561	722,821
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	170	197	350,812
FOOD SERVICE	656	542	495	1,375,931
OPERATION AND MAINTENANCE OF PLANT	1,176	1,164	887	2,465,616
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	133	208	160,769
TOTAL SCHOOL COST***	6,913	8,531	8,159	14,496,428

**\$ 142,273 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	3,150	3,935	3,921	4,358,203	1,383.56
ESOL PROGRAMS	3,431	5,379	4,774	483,677	140.97
EXCEPTIONAL PROGRAMS	5,940	7,366	7,293	3,129,610	526.87
VOCATIONAL PROGRAMS	3,818	5,098	3,935	174,319	45.66
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,097.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	65,377
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	50	13	N/A	105,258
OTHER INSTRUCTION MATERIALS AND SUPPLIES	86	161	N/A	180,176
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.