

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,800,137	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,784,455	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,777	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,588,368	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)**	4,491	4,945	4,646	7,274,839
OTHER INSTRUCTIONAL PERSONNEL*****	673	880	972	1,090,235
CONTRACTED INSTRUCTIONAL SERVICES	64	142	193	104,206
SCHOOL ADMINISTRATION	450	555	561	728,713
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	170	197	311,549
FOOD SERVICE	555	542	495	899,541
OPERATION AND MAINTENANCE OF PLANT	1,254	1,164	887	2,031,042
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	133	208	148,243
TOTAL SCHOOL COST***	7,771	8,531	8,159	12,588,368

**\$ 74,433 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	3,924	3,935	3,921	3,955,318	1,007.98
ESOL PROGRAMS	4,563	5,379	4,774	569,869	124.89
EXCEPTIONAL PROGRAMS	6,788	7,366	7,293	2,048,118	301.73
VOCATIONAL PROGRAMS	3,784	5,098	3,935	701,534	185.39
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,619.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	14,645
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	13	N/A	46,988
OTHER INSTRUCTION MATERIALS AND SUPPLIES	154	161	N/A	249,916
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.