

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,974,790	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,830,788	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,143	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,809,721	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)**	4,930	4,945	4,646	8,179,670
OTHER INSTRUCTIONAL PERSONNEL*****	902	880	972	1,496,893
CONTRACTED INSTRUCTIONAL SERVICES	80	142	193	132,650
SCHOOL ADMINISTRATION	498	555	561	826,451
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	170	197	249,286
FOOD SERVICE	453	542	495	752,410
OPERATION AND MAINTENANCE OF PLANT	1,206	1,164	887	2,001,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	133	208	170,528
TOTAL SCHOOL COST***	8,322	8,531	8,159	13,809,721

**\$ 100,721 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	4,064	3,935	3,921	4,271,198	1,050.98
ESOL PROGRAMS	4,630	5,379	4,774	504,281	108.92
EXCEPTIONAL PROGRAMS	7,756	7,366	7,293	2,613,680	336.99
VOCATIONAL PROGRAMS	4,868	5,098	3,935	790,511	162.39
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,659.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	43,645
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	5,700
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	199,940
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.