

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,639,790	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	15,814,744	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	5,538	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	18,460,072	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)**	4,359	4,945	4,646	11,010,332
OTHER INSTRUCTIONAL PERSONNEL*****	749	880	972	1,891,982
CONTRACTED INSTRUCTIONAL SERVICES	77	142	193	194,386
SCHOOL ADMINISTRATION	418	555	561	1,056,431
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	120	170	197	304,283
FOOD SERVICE	414	542	495	1,044,626
OPERATION AND MAINTENANCE OF PLANT	1,073	1,164	887	2,711,403
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	133	208	246,629
TOTAL SCHOOL COST***	7,308	8,531	8,159	18,460,072

\*\*\$ 130,009 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	3,668	3,935	3,921	6,239,570	1,701.08
ESOL PROGRAMS	3,951	5,379	4,774	1,094,618	277.05
EXCEPTIONAL PROGRAMS	7,654	7,366	7,293	2,945,289	384.80
VOCATIONAL PROGRAMS	4,479	5,098	3,935	730,855	163.17
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,526.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	50,465
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	7,205
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	161	N/A	246,612
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.