

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,066,479	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	18,370,996	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	6,433	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	21,443,908	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)**	4,082	4,945	4,646	12,418,362
OTHER INSTRUCTIONAL PERSONNEL*****	793	880	972	2,413,639
CONTRACTED INSTRUCTIONAL SERVICES	74	142	193	226,612
SCHOOL ADMINISTRATION	352	555	561	1,070,000
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	170	197	508,941
FOOD SERVICE	526	542	495	1,598,895
OPERATION AND MAINTENANCE OF PLANT	953	1,164	887	2,899,839
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	133	208	307,620
TOTAL SCHOOL COST***	7,048	8,531	8,159	21,443,908

**\$ 131,799 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	3,281	3,935	3,921	6,408,777	1,953.30
ESOL PROGRAMS	4,159	5,379	4,774	641,322	154.20
EXCEPTIONAL PROGRAMS	6,372	7,366	7,293	3,984,591	625.33
VOCATIONAL PROGRAMS	4,474	5,098	3,935	1,383,672	309.27
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,042.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	55,642
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	38,703
OTHER INSTRUCTION MATERIALS AND SUPPLIES	136	161	N/A	414,595
LIBRARY MEDIA MATERIALS	5	25	N/A	15,337

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.