

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,234,762	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	13,388,256	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,688	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	15,627,706	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)**	4,700	4,945	4,646	9,226,123
OTHER INSTRUCTIONAL PERSONNEL*****	854	880	972	1,677,139
CONTRACTED INSTRUCTIONAL SERVICES	87	142	193	171,084
SCHOOL ADMINISTRATION	421	555	561	826,111
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	170	197	439,223
FOOD SERVICE	402	542	495	788,256
OPERATION AND MAINTENANCE OF PLANT	1,155	1,164	887	2,266,880
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	133	208	232,890
TOTAL SCHOOL COST***	7,962	8,531	8,159	15,627,706

**\$ 147,208 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	3,649	3,935	3,921	4,302,643	1,179.13
ESOL PROGRAMS	3,748	5,379	4,774	543,870	145.11
EXCEPTIONAL PROGRAMS	7,385	7,366	7,293	3,353,018	454.03
VOCATIONAL PROGRAMS	5,550	5,098	3,935	1,026,592	184.97
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,963.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	50	N/A	86,020
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	60,636
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	292,566
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.