

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,796,794	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,764,430	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,769	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,564,993	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)**	4,572	4,945	4,646	7,313,682
OTHER INSTRUCTIONAL PERSONNEL*****	719	880	972	1,150,187
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	66,273
SCHOOL ADMINISTRATION	436	555	561	696,603
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	124	170	197	198,240
FOOD SERVICE	518	542	495	828,166
OPERATION AND MAINTENANCE OF PLANT	1,358	1,164	887	2,172,258
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	133	208	139,584
TOTAL SCHOOL COST***	7,855	8,531	8,159	12,564,993

\*\*\$ 94,967 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	3,813	3,935	3,921	4,207,590	1,103.49
ESOL PROGRAMS	4,030	5,379	4,774	434,689	107.86
EXCEPTIONAL PROGRAMS	7,814	7,366	7,293	2,030,414	259.84
VOCATIONAL PROGRAMS	4,998	5,098	3,935	640,989	128.25
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,599.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	47	50	N/A	74,896
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	590
OTHER INSTRUCTION MATERIALS AND SUPPLIES	77	161	N/A	122,752
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.