

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,350,282	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	14,095,614	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,490	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	17,449,386	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,221	6,466	5,424	10,695,293
OTHER INSTRUCTIONAL PERSONNEL*****	1,258	1,530	1,241	2,162,609
CONTRACTED INSTRUCTIONAL SERVICES	115	172	253	197,930
SCHOOL ADMINISTRATION	450	672	653	773,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	347	313	275	596,716
FOOD SERVICE	324	513	506	556,189
OPERATION AND MAINTENANCE OF PLANT	1,313	1,676	1,096	2,257,544
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	160	274	209,340
TOTAL SCHOOL COST***	10,150	11,502	9,722	17,449,386

**\$ 144,164 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	5,038	5,214	4,517	5,677,240	1,126.88
ESOL PROGRAMS	6,598	6,760	5,698	755,876	114.56
EXCEPTIONAL PROGRAMS	10,931	9,226	8,436	3,395,100	310.59
VOCATIONAL PROGRAMS	5,188	6,028	4,385	867,077	167.13
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,719.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	70	N/A	117,111
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	37	114	N/A	63,407
OTHER INSTRUCTION MATERIALS AND SUPPLIES	242	130	N/A	416,197
LIBRARY MEDIA MATERIALS	0	0	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.