

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,325,985	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,786,096	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,423	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	12,114,504	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)**	4,861	6,466	5,424	7,239,103
OTHER INSTRUCTIONAL PERSONNEL*****	949	1,530	1,241	1,413,071
CONTRACTED INSTRUCTIONAL SERVICES	114	172	253	169,148
SCHOOL ADMINISTRATION	510	672	653	759,993
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	313	275	358,740
FOOD SERVICE	375	513	506	559,059
OPERATION AND MAINTENANCE OF PLANT	989	1,676	1,096	1,472,678
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	160	274	142,712
TOTAL SCHOOL COST***	8,135	11,502	9,722	12,114,504

**\$ 84,331 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	4,144	5,214	4,517	4,108,077	991.33
ESOL PROGRAMS	4,957	6,760	5,698	631,827	127.46
EXCEPTIONAL PROGRAMS	6,835	9,226	8,436	1,906,225	278.89
VOCATIONAL PROGRAMS	6,486	6,028	4,385	592,974	91.42
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,489.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	65,088
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	4,477
OTHER INSTRUCTION MATERIALS AND SUPPLIES	194	130	N/A	289,174
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.