

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,168,090	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,121,789	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,258	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,292,138	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)**	5,505	6,466	5,424	6,579,037
OTHER INSTRUCTIONAL PERSONNEL*****	1,160	1,530	1,241	1,386,488
CONTRACTED INSTRUCTIONAL SERVICES	130	172	253	155,390
SCHOOL ADMINISTRATION	423	672	653	505,131
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	281	313	275	335,531
FOOD SERVICE	404	513	506	482,561
OPERATION AND MAINTENANCE OF PLANT	1,433	1,676	1,096	1,712,896
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	160	274	135,104
TOTAL SCHOOL COST***	9,449	11,502	9,722	11,292,138

**\$ 34,126 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	4,928	5,214	4,517	3,847,561	780.76
ESOL PROGRAMS	6,142	6,760	5,698	1,014,420	165.16
EXCEPTIONAL PROGRAMS	7,466	9,226	8,436	1,186,150	158.87
VOCATIONAL PROGRAMS	5,879	6,028	4,385	530,906	90.31
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,195.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	70	N/A	64,670
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	1,793
OTHER INSTRUCTION MATERIALS AND SUPPLIES	225	130	N/A	269,067
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.