

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,724,718	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	19,878,266	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,922	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	24,607,906	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)**	5,172	6,466	5,424	15,157,140
OTHER INSTRUCTIONAL PERSONNEL*****	911	1,530	1,241	2,670,591
CONTRACTED INSTRUCTIONAL SERVICES	68	172	253	198,661
SCHOOL ADMINISTRATION	374	672	653	1,095,581
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	313	275	861,134
FOOD SERVICE	387	513	506	1,133,484
OPERATION AND MAINTENANCE OF PLANT	1,090	1,676	1,096	3,193,733
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	160	274	297,582
TOTAL SCHOOL COST***	8,398	11,502	9,722	24,607,906

**\$ 271,067 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	4,351	5,214	4,517	7,048,544	1,619.98
ESOL PROGRAMS	5,425	6,760	5,698	1,002,110	184.72
EXCEPTIONAL PROGRAMS	6,591	9,226	8,436	5,562,784	844.00
VOCATIONAL PROGRAMS	5,473	6,028	4,385	1,543,702	282.06
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,930.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	70	70	N/A	206,456
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	114	N/A	36,723
OTHER INSTRUCTION MATERIALS AND SUPPLIES	211	130	N/A	617,953
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.