

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,781,136	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,701,051	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,897	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,485,084	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)**	5,680	6,466	5,424	8,755,362
OTHER INSTRUCTIONAL PERSONNEL*****	1,027	1,530	1,241	1,582,870
CONTRACTED INSTRUCTIONAL SERVICES	79	172	253	121,623
SCHOOL ADMINISTRATION	519	672	653	799,402
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	384	313	275	592,578
FOOD SERVICE	205	513	506	316,580
OPERATION AND MAINTENANCE OF PLANT	1,399	1,676	1,096	2,156,536
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	160	274	160,133
TOTAL SCHOOL COST***	9,397	11,502	9,722	14,485,084

**\$ 164,060 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	5,360	5,214	4,517	5,192,200	968.69
ESOL PROGRAMS	6,377	6,760	5,698	81,492	12.78
EXCEPTIONAL PROGRAMS	6,167	9,226	8,436	3,207,585	520.12
VOCATIONAL PROGRAMS	6,883	6,028	4,385	274,085	39.82
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,541.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	65	70	N/A	99,953
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	117	114	N/A	180,392
OTHER INSTRUCTION MATERIALS AND SUPPLIES	203	130	N/A	312,232
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.