

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,630,262	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	15,273,571	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,782	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	18,907,614	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)**	5,089	6,466	5,424	11,505,697
OTHER INSTRUCTIONAL PERSONNEL*****	900	1,530	1,241	2,035,292
CONTRACTED INSTRUCTIONAL SERVICES	149	172	253	337,214
SCHOOL ADMINISTRATION	371	672	653	839,624
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	214	313	275	483,480
FOOD SERVICE	309	513	506	697,473
OPERATION AND MAINTENANCE OF PLANT	1,221	1,676	1,096	2,760,470
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	160	274	248,364
TOTAL SCHOOL COST***	8,363	11,502	9,722	18,907,614

**\$ 148,579 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	4,375	5,214	4,517	6,420,770	1,467.60
ESOL PROGRAMS	4,961	6,760	5,698	903,402	182.10
EXCEPTIONAL PROGRAMS	7,084	9,226	8,436	3,422,226	483.09
VOCATIONAL PROGRAMS	5,941	6,028	4,385	759,299	127.81
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,260.60

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	70	N/A	115,267
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	4,330
OTHER INSTRUCTION MATERIALS AND SUPPLIES	161	130	N/A	363,882
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.