

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,730,681	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,488,770	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,844	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,222,295	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)**	5,608	6,466	5,424	7,394,354
OTHER INSTRUCTIONAL PERSONNEL*****	1,407	1,530	1,241	1,854,464
CONTRACTED INSTRUCTIONAL SERVICES	153	172	253	201,713
SCHOOL ADMINISTRATION	718	672	653	947,061
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	313	275	453,043
FOOD SERVICE	432	513	506	568,970
OPERATION AND MAINTENANCE OF PLANT	1,990	1,676	1,096	2,624,256
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	160	274	178,434
TOTAL SCHOOL COST***	10,787	11,502	9,722	14,222,295

**\$ 120,036 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	5,072	5,214	4,517	4,417,926	871.04
ESOL PROGRAMS	4,599	6,760	5,698	774,051	168.31
EXCEPTIONAL PROGRAMS	7,677	9,226	8,436	1,361,028	177.29
VOCATIONAL PROGRAMS	8,260	6,028	4,385	841,349	101.86
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,318.50

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	70	N/A	76,604
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	84
OTHER INSTRUCTION MATERIALS AND SUPPLIES	285	130	N/A	376,354
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.