

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,770,851	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,657,778	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,886	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,431,515	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)**	4,485	6,466	5,424	8,534,278
OTHER INSTRUCTIONAL PERSONNEL*****	883	1,530	1,241	1,679,825
CONTRACTED INSTRUCTIONAL SERVICES	131	172	253	249,268
SCHOOL ADMINISTRATION	222	672	653	422,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	286	313	275	544,735
FOOD SERVICE	493	513	506	937,157
OPERATION AND MAINTENANCE OF PLANT	979	1,676	1,096	1,863,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	160	274	200,738
TOTAL SCHOOL COST***	7,584	11,502	9,722	14,431,515

**\$ 53,549 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	3,648	5,214	4,517	4,549,965	1,247.25
ESOL PROGRAMS	4,399	6,760	5,698	141,788	32.23
EXCEPTIONAL PROGRAMS	6,284	9,226	8,436	2,453,001	390.36
VOCATIONAL PROGRAMS	5,961	6,028	4,385	1,389,524	233.10
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,902.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	74,332
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	16,264
OTHER INSTRUCTION MATERIALS AND SUPPLIES	239	130	N/A	454,138
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.