

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,135,202	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	13,190,708	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,266	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	16,329,176	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)**	5,555	6,466	5,424	9,027,083
OTHER INSTRUCTIONAL PERSONNEL*****	1,407	1,530	1,241	2,286,652
CONTRACTED INSTRUCTIONAL SERVICES	158	172	253	256,970
SCHOOL ADMINISTRATION	473	672	653	768,254
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	313	275	468,693
FOOD SERVICE	404	513	506	656,657
OPERATION AND MAINTENANCE OF PLANT	1,639	1,676	1,096	2,663,233
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	160	274	201,634
TOTAL SCHOOL COST***	10,048	11,502	9,722	16,329,176

**\$ 59,234 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	4,810	5,214	4,517	5,898,042	1,226.20
ESOL PROGRAMS	4,751	6,760	5,698	199,169	41.92
EXCEPTIONAL PROGRAMS	8,405	9,226	8,436	2,293,172	272.83
VOCATIONAL PROGRAMS	7,568	6,028	4,385	636,700	84.13
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,625.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	72	70	N/A	116,254
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	5,063
OTHER INSTRUCTION MATERIALS AND SUPPLIES	214	130	N/A	347,374
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.