

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,699,363	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	15,564,300	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,854	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	19,267,517	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)**	5,638	6,466	5,424	11,177,199
OTHER INSTRUCTIONAL PERSONNEL*****	1,202	1,530	1,241	2,383,277
CONTRACTED INSTRUCTIONAL SERVICES	135	172	253	267,493
SCHOOL ADMINISTRATION	563	672	653	1,116,841
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	301	313	275	596,820
FOOD SERVICE	374	513	506	742,401
OPERATION AND MAINTENANCE OF PLANT	1,372	1,676	1,096	2,719,325
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	160	274	264,161
TOTAL SCHOOL COST***	9,718	11,502	9,722	19,267,517

**\$ 113,364 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	5,024	5,214	4,517	6,592,375	1,312.18
ESOL PROGRAMS	5,323	6,760	5,698	1,204,220	226.23
EXCEPTIONAL PROGRAMS	9,097	9,226	8,436	2,571,075	282.63
VOCATIONAL PROGRAMS	5,013	6,028	4,385	809,529	161.49
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,982.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	55	70	N/A	109,260
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	114	N/A	52,447
OTHER INSTRUCTION MATERIALS AND SUPPLIES	219	130	N/A	435,112
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.