

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,048,593	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	17,033,612	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,217	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	21,086,422	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)**	4,585	6,466	5,424	12,327,017
OTHER INSTRUCTIONAL PERSONNEL*****	887	1,530	1,241	2,383,517
CONTRACTED INSTRUCTIONAL SERVICES	114	172	253	307,165
SCHOOL ADMINISTRATION	298	672	653	801,438
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	315	313	275	846,949
FOOD SERVICE	385	513	506	1,035,890
OPERATION AND MAINTENANCE OF PLANT	1,172	1,676	1,096	3,150,305
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	160	274	234,141
TOTAL SCHOOL COST***	7,843	11,502	9,722	21,086,422

**\$ 77,229 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	4,204	5,214	4,517	8,582,261	2,041.45
ESOL PROGRAMS	5,058	6,760	5,698	314,685	62.22
EXCEPTIONAL PROGRAMS	8,180	9,226	8,436	2,142,406	261.91
VOCATIONAL PROGRAMS	3,988	6,028	4,385	1,287,665	322.88
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,688.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	139,927
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	114	N/A	89,535
OTHER INSTRUCTION MATERIALS AND SUPPLIES	230	130	N/A	617,486
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.