

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,465,069	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	14,578,556	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,609	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	18,047,234	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)**	5,151	6,466	5,424	10,553,799
OTHER INSTRUCTIONAL PERSONNEL*****	957	1,530	1,241	1,960,624
CONTRACTED INSTRUCTIONAL SERVICES	127	172	253	260,985
SCHOOL ADMINISTRATION	362	672	653	741,433
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	299	313	275	613,001
FOOD SERVICE	376	513	506	771,030
OPERATION AND MAINTENANCE OF PLANT	1,436	1,676	1,096	2,941,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	160	274	204,937
TOTAL SCHOOL COST***	8,808	11,502	9,722	18,047,234

**\$ 124,803 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	4,215	5,214	4,517	5,347,209	1,268.61
ESOL PROGRAMS	5,954	6,760	5,698	761,405	127.88
EXCEPTIONAL PROGRAMS	7,023	9,226	8,436	3,706,272	527.73
VOCATIONAL PROGRAMS	5,927	6,028	4,385	738,913	124.67
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,048.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	89,681
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	114	N/A	24,211
OTHER INSTRUCTION MATERIALS AND SUPPLIES	244	130	N/A	499,108
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.