

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,262,754	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	13,225,784	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	29,487	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,552	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	15,519,577	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	4,554	5,136	4,703	9,565,753
OTHER INSTRUCTIONAL PERSONNEL*****	785	895	969	1,649,756
CONTRACTED INSTRUCTIONAL SERVICES	110	135	206	231,833
SCHOOL ADMINISTRATION	363	576	573	761,890
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	172	212	307,396
FOOD SERVICE	362	551	508	759,921
OPERATION AND MAINTENANCE OF PLANT	980	1,218	892	2,058,711
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	136	200	184,317
TOTAL SCHOOL COST***	7,388	8,819	8,263	15,519,577

**\$ 208,986 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$178,626,591 OR \$600 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	3,361	4,025	3,959	4,706,005	1,400.18
ESOL PROGRAMS	3,234	5,185	4,741	749,672	231.81
EXCEPTIONAL PROGRAMS	11,001	7,854	7,355	3,584,734	325.86
VOCATIONAL PROGRAMS	3,688	6,301	4,164	525,342	142.45
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,100.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	39,452
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	16,227
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	251,717
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.