

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,076,722	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	17,983,422	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	40,094	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	2,110	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	21,102,349	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)**	4,070	5,136	4,703	13,230,257
OTHER INSTRUCTIONAL PERSONNEL*****	511	895	969	1,659,528
CONTRACTED INSTRUCTIONAL SERVICES	100	135	206	323,757
SCHOOL ADMINISTRATION	340	576	573	1,106,776
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	214	172	212	694,952
FOOD SERVICE	335	551	508	1,088,509
OPERATION AND MAINTENANCE OF PLANT	842	1,218	892	2,738,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	136	200	260,080
TOTAL SCHOOL COST***	6,492	8,819	8,263	21,102,349

**\$ 134,082 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	3,543	4,025	3,959	5,982,867	1,688.64
ESOL PROGRAMS	4,170	5,185	4,741	21,182	5.08
EXCEPTIONAL PROGRAMS	4,645	7,854	7,355	6,223,131	1,339.75
VOCATIONAL PROGRAMS	4,622	6,301	4,164	1,003,077	217.02
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,250.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	78,839
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	35	13	N/A	114,756
OTHER INSTRUCTION MATERIALS AND SUPPLIES	154	161	N/A	501,357
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.