

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,358,049	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	13,782,783	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	30,729	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,617	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	16,173,179	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)**	4,147	5,136	4,703	10,011,548
OTHER INSTRUCTIONAL PERSONNEL*****	509	895	969	1,229,287
CONTRACTED INSTRUCTIONAL SERVICES	87	135	206	210,726
SCHOOL ADMINISTRATION	369	576	573	892,005
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	172	212	342,109
FOOD SERVICE	390	551	508	941,637
OPERATION AND MAINTENANCE OF PLANT	968	1,218	892	2,335,916
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	136	200	209,951
TOTAL SCHOOL COST***	6,699	8,819	8,263	16,173,179

**\$ 217,329 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	3,359	4,025	3,959	4,739,714	1,411.05
ESOL PROGRAMS	3,744	5,185	4,741	804,842	214.97
EXCEPTIONAL PROGRAMS	5,987	7,854	7,355	3,590,595	599.73
VOCATIONAL PROGRAMS	4,651	6,301	4,164	876,397	188.43
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,414.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	47	50	N/A	112,415
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	14,278
OTHER INSTRUCTION MATERIALS AND SUPPLIES	89	161	N/A	215,416
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.