

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,460,017	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	14,378,785	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	32,057	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,687	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	16,872,546	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)**	5,402	5,136	4,703	9,442,432
OTHER INSTRUCTIONAL PERSONNEL*****	1,078	895	969	1,884,415
CONTRACTED INSTRUCTIONAL SERVICES	110	135	206	193,090
SCHOOL ADMINISTRATION	464	576	573	810,581
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	163	172	212	284,876
FOOD SERVICE	785	551	508	1,371,263
OPERATION AND MAINTENANCE OF PLANT	1,528	1,218	892	2,670,304
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	136	200	215,585
TOTAL SCHOOL COST***	9,653	8,819	8,263	16,872,546

**\$ 121,323 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	4,495	4,025	3,959	5,312,661	1,181.90
ESOL PROGRAMS	3,342	5,185	4,741	382,779	114.54
EXCEPTIONAL PROGRAMS	10,293	7,854	7,355	3,039,389	295.29
VOCATIONAL PROGRAMS	4,531	6,301	4,164	707,603	156.17
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,747.90

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	56,546
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	31,367
OTHER INSTRUCTION MATERIALS AND SUPPLIES	113	161	N/A	196,963
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.