

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,818,761	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,630,648	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	23,701	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,247	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	12,474,358	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)**	3,999	5,136	4,703	8,565,217
OTHER INSTRUCTIONAL PERSONNEL*****	438	895	969	938,678
CONTRACTED INSTRUCTIONAL SERVICES	99	135	206	211,092
SCHOOL ADMINISTRATION	225	576	573	481,419
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	132	172	212	281,799
FOOD SERVICE	436	551	508	933,585
OPERATION AND MAINTENANCE OF PLANT	419	1,218	892	896,983
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	136	200	165,585
TOTAL SCHOOL COST***	5,825	8,819	8,263	12,474,358

**\$ 156,980 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	3,119	4,025	3,959	4,318,218	1,384.49
ESOL PROGRAMS	3,138	5,185	4,741	102,865	32.78
EXCEPTIONAL PROGRAMS	5,275	7,854	7,355	2,521,170	477.95
VOCATIONAL PROGRAMS	6,577	6,301	4,164	1,622,964	246.76
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,141.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	40,257
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	23,881
OTHER INSTRUCTION MATERIALS AND SUPPLIES	102	161	N/A	217,661
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.