

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,754,038	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	16,097,335	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	35,889	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,889	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	18,889,152	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)**	4,584	5,136	4,703	11,341,707
OTHER INSTRUCTIONAL PERSONNEL*****	743	895	969	1,838,542
CONTRACTED INSTRUCTIONAL SERVICES	92	135	206	227,891
SCHOOL ADMINISTRATION	433	576	573	1,072,364
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	172	212	361,618
FOOD SERVICE	440	551	508	1,087,615
OPERATION AND MAINTENANCE OF PLANT	1,098	1,218	892	2,717,989
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	136	200	241,426
TOTAL SCHOOL COST***	7,634	8,819	8,263	18,889,152

\*\*\$ 164,145 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	3,669	4,025	3,959	6,220,030	1,695.29
ESOL PROGRAMS	3,504	5,185	4,741	897,263	256.07
EXCEPTIONAL PROGRAMS	9,720	7,854	7,355	3,397,969	349.59
VOCATIONAL PROGRAMS	4,771	6,301	4,164	826,445	173.22
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,474.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	50	N/A	107,360
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	7,825
OTHER INSTRUCTION MATERIALS AND SUPPLIES	100	161	N/A	246,433
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.