

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,633,092	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	15,390,406	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	34,313	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,806	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	18,059,618	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)**	4,040	5,136	4,703	10,894,039
OTHER INSTRUCTIONAL PERSONNEL*****	553	895	969	1,491,605
CONTRACTED INSTRUCTIONAL SERVICES	49	135	206	132,363
SCHOOL ADMINISTRATION	362	576	573	976,187
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	172	212	526,340
FOOD SERVICE	449	551	508	1,211,927
OPERATION AND MAINTENANCE OF PLANT	956	1,218	892	2,578,610
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	136	200	248,547
TOTAL SCHOOL COST***	6,696	8,819	8,263	18,059,618

**\$ 198,301 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	3,174	4,025	3,959	5,376,999	1,694.08
ESOL PROGRAMS	3,141	5,185	4,741	730,057	232.43
EXCEPTIONAL PROGRAMS	6,748	7,854	7,355	4,142,052	613.82
VOCATIONAL PROGRAMS	4,129	6,301	4,164	644,931	156.20
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,696.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	80,411
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	39	13	N/A	105,707
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	161	N/A	340,222
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.