

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	416,804	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,436,217	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,431	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	286	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,858,737	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)**	10,797	5,136	4,703	1,623,829
OTHER INSTRUCTIONAL PERSONNEL*****	4,544	895	969	683,297
CONTRACTED INSTRUCTIONAL SERVICES	61	135	206	9,246
SCHOOL ADMINISTRATION	1,351	576	573	203,109
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	172	212	41,664
FOOD SERVICE	0	551	508	0
OPERATION AND MAINTENANCE OF PLANT	1,785	1,218	892	268,436
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	136	200	29,156
TOTAL SCHOOL COST***	19,009	8,819	8,263	2,858,737

\*\*\$ 3,827 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	8,928	4,025	3,959	846,240	94.78
ESOL PROGRAMS	10,306	5,185	4,741	20,199	1.96
EXCEPTIONAL PROGRAMS	14,048	7,854	7,355	632,312	45.01
VOCATIONAL PROGRAMS	14,477	6,301	4,164	125,078	8.64
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					150.39

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	50	N/A	10,270
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	13	N/A	7,378
OTHER INSTRUCTION MATERIALS AND SUPPLIES	160	161	N/A	24,016
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.