

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,140,937	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	14,710,095	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	1,685	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	5,057	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	16,857,774	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	5,444	6,072	5,156	10,618,093
OTHER INSTRUCTIONAL PERSONNEL*****	896	1,136	1,121	1,747,441
CONTRACTED INSTRUCTIONAL SERVICES	151	182	228	294,778
SCHOOL ADMINISTRATION	399	635	621	778,975
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	194	225	305,872
FOOD SERVICE	376	555	522	732,538
OPERATION AND MAINTENANCE OF PLANT	1,118	1,510	1,018	2,180,477
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	142	228	199,600
TOTAL SCHOOL COST***	8,643	10,426	9,119	16,857,774

\*\*\$ 152,279 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$178,937,776 OR \$677 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	4,449	4,953	4,303	5,646,028	1,269.06
ESOL PROGRAMS	4,552	6,092	5,386	729,646	160.29
EXCEPTIONAL PROGRAMS	10,215	8,629	7,964	3,310,864	324.12
VOCATIONAL PROGRAMS	4,729	5,815	4,208	931,555	196.99
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,950.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	82	N/A	83,193
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	37	N/A	9,932
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	74	N/A	212,746
LIBRARY MEDIA MATERIALS	0	2	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.