

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	661,751	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,964,491	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,388	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,627,631	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	5,434	4,945	4,646	1,825,508
OTHER INSTRUCTIONAL PERSONNEL*****	1,727	880	972	580,317
CONTRACTED INSTRUCTIONAL SERVICES	143	142	193	48,105
SCHOOL ADMINISTRATION	1,289	555	561	433,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	375	170	197	126,134
FOOD SERVICE	1,493	542	495	501,629
OPERATION AND MAINTENANCE OF PLANT	3,081	1,164	887	1,035,060
OTHER SCHOOL LEVEL SUPPORT SERVICES	232	133	208	77,844
TOTAL SCHOOL COST***	13,774	8,531	8,159	4,627,631

\*\*\$ 23,274 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	5,176	3,935	3,921	1,463,443	282.74
ESOL PROGRAMS	3,835	5,379	4,774	10,163	2.65
EXCEPTIONAL PROGRAMS	6,963	7,366	7,293	351,902	50.54
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					335.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	4,906
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	65	13	N/A	21,886
OTHER INSTRUCTION MATERIALS AND SUPPLIES	296	161	N/A	99,341
LIBRARY MEDIA MATERIALS	0	25	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.