

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	392,417	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,350,933	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	823	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	2,744,173	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)**	4,786	4,945	4,646	1,413,260
OTHER INSTRUCTIONAL PERSONNEL*****	1,118	880	972	330,049
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	24,920
SCHOOL ADMINISTRATION	1,167	555	561	344,602
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	170	197	40,351
FOOD SERVICE	322	542	495	95,140
OPERATION AND MAINTENANCE OF PLANT	1,565	1,164	887	462,273
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	133	208	33,578
TOTAL SCHOOL COST***	9,293	8,531	8,159	2,744,173

\*\*\$ 11,657 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	4,386	3,935	3,921	1,128,408	257.27
ESOL PROGRAMS	6,393	5,379	4,774	6,840	1.07
EXCEPTIONAL PROGRAMS	7,524	7,366	7,293	278,012	36.95
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					295.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,216
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	129	161	N/A	38,135
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.