

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,518,019	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,094,314	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,185	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,615,518	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)**	3,995	4,945	4,646	6,515,504
OTHER INSTRUCTIONAL PERSONNEL*****	530	880	972	864,055
CONTRACTED INSTRUCTIONAL SERVICES	71	142	193	116,136
SCHOOL ADMINISTRATION	312	555	561	509,535
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	170	197	286,357
FOOD SERVICE	488	542	495	795,329
OPERATION AND MAINTENANCE OF PLANT	811	1,164	887	1,322,086
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	133	208	206,516
TOTAL SCHOOL COST***	6,510	8,531	8,159	10,615,518

**\$ 104,606 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	3,423	3,935	3,921	3,561,832	1,040.56
ESOL PROGRAMS	4,760	5,379	4,774	512,399	107.65
EXCEPTIONAL PROGRAMS	5,059	7,366	7,293	2,408,932	476.17
VOCATIONAL PROGRAMS	4,953	5,098	3,935	32,341	6.53
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,630.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	52,913
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	36	13	N/A	58,946
OTHER INSTRUCTION MATERIALS AND SUPPLIES	107	161	N/A	174,498

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.