

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	109,537	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	656,224	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	230	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	765,991	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)**	1	4,945	4,646	147
OTHER INSTRUCTIONAL PERSONNEL*****	304	880	972	82,324
CONTRACTED INSTRUCTIONAL SERVICES	1,811	142	193	490,050
SCHOOL ADMINISTRATION	694	555	561	187,713
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	16	170	197	4,220
FOOD SERVICE	0	542	495	0
OPERATION AND MAINTENANCE OF PLANT	0	1,164	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	6	133	208	1,537
TOTAL SCHOOL COST***	2,832	8,531	8,159	765,991

**\$ 0 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	0	3,935	3,921	48	.00
ESOL PROGRAMS	0	5,379	4,774	0	.00
EXCEPTIONAL PROGRAMS	14	7,366	7,293	55	3.93
VOCATIONAL PROGRAMS	14	5,098	3,935	44	3.14
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					7.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	597	161	N/A	4,220
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.