

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	350,214	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,098,102	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	735	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	2,449,051	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)**	9,660	4,945	4,646	1,368,260
OTHER INSTRUCTIONAL PERSONNEL*****	4,120	880	972	583,535
CONTRACTED INSTRUCTIONAL SERVICES	109	142	193	15,488
SCHOOL ADMINISTRATION	1,407	555	561	199,243
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	412	170	197	58,292
FOOD SERVICE	0	542	495	0
OPERATION AND MAINTENANCE OF PLANT	1,332	1,164	887	188,670
OTHER SCHOOL LEVEL SUPPORT SERVICES	251	133	208	35,563
TOTAL SCHOOL COST***	17,291	8,531	8,159	2,449,051

\*\*\$ 3,763 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	8,196	3,935	3,921	769,969	93.94
ESOL PROGRAMS	12,358	5,379	4,774	44,736	3.62
EXCEPTIONAL PROGRAMS	13,692	7,366	7,293	475,109	34.70
VOCATIONAL PROGRAMS	8,372	5,098	3,935	78,446	9.37
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					141.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	206	50	N/A	29,127
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	34	13	N/A	4,832
OTHER INSTRUCTION MATERIALS AND SUPPLIES	172	161	N/A	24,332
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.