

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	124,699	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	728,867	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	1,625	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	86	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	855,277	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	3,483	5,136	4,703	380,014
OTHER INSTRUCTIONAL PERSONNEL*****	1,304	895	969	142,271
CONTRACTED INSTRUCTIONAL SERVICES	128	135	206	13,927
SCHOOL ADMINISTRATION	1,795	576	573	195,842
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	551	172	212	60,170
FOOD SERVICE	60	551	508	6,561
OPERATION AND MAINTENANCE OF PLANT	416	1,218	892	45,372
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	136	200	11,120
TOTAL SCHOOL COST***	7,839	8,819	8,263	855,277

**\$ 2,496 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	1,920	4,025	3,959	171,385	89.26
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	10,516	7,854	7,355	208,629	19.84
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					109.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	686
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	317	13	N/A	34,626
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	161	N/A	24,858
LIBRARY MEDIA MATERIALS	0	0	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.