

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	103,620	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	605,661	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	1,350	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	71	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	710,703	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)**	2,996	5,136	4,703	345,423
OTHER INSTRUCTIONAL PERSONNEL*****	1,852	895	969	213,545
CONTRACTED INSTRUCTIONAL SERVICES	143	135	206	16,477
SCHOOL ADMINISTRATION	748	576	573	86,277
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	172	212	16,661
FOOD SERVICE	56	551	508	6,487
OPERATION AND MAINTENANCE OF PLANT	177	1,218	892	20,388
OTHER SCHOOL LEVEL SUPPORT SERVICES	47	136	200	5,445
TOTAL SCHOOL COST***	6,164	8,819	8,263	710,703

**\$ 3,201 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	2,336	4,025	3,959	224,434	96.08
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	6,295	7,854	7,355	120,989	19.22
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					115.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	747
OTHER INSTRUCTION MATERIALS AND SUPPLIES	138	161	N/A	15,914
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.