

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	347,497	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,031,120	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	4,528	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	238	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,383,384	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)**	5,860	5,136	4,703	1,288,232
OTHER INSTRUCTIONAL PERSONNEL*****	1,751	895	969	384,931
CONTRACTED INSTRUCTIONAL SERVICES	172	135	206	37,766
SCHOOL ADMINISTRATION	2,203	576	573	484,326
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	308	172	212	67,627
FOOD SERVICE	66	551	508	14,573
OPERATION AND MAINTENANCE OF PLANT	368	1,218	892	80,836
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	136	200	25,093
TOTAL SCHOOL COST***	10,842	8,819	8,263	2,383,384

**\$ 8,136 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	3,528	4,025	3,959	542,791	153.85
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	11,296	7,854	7,355	745,441	65.99
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					219.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	25	13	N/A	5,504
OTHER INSTRUCTION MATERIALS AND SUPPLIES	283	161	N/A	62,123
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.