

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	733,826	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,396,284	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,539	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,131,649	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)**	33,099	4,945	4,646	3,008,333
OTHER INSTRUCTIONAL PERSONNEL*****	9,431	880	972	857,148
CONTRACTED INSTRUCTIONAL SERVICES	254	142	193	23,099
SCHOOL ADMINISTRATION	4,025	555	561	365,822
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	797	170	197	72,419
FOOD SERVICE	181	542	495	16,459
OPERATION AND MAINTENANCE OF PLANT	8,245	1,164	887	749,357
OTHER SCHOOL LEVEL SUPPORT SERVICES	429	133	208	39,012
TOTAL SCHOOL COST***	56,461	8,531	8,159	5,131,649

\*\*\$ 50,935 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	0	.00
ESOL PROGRAMS	0	5,379	4,774	0	.00
EXCEPTIONAL PROGRAMS	33,099	7,366	7,293	3,008,333	90.89
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					90.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	404	50	N/A	36,728
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	77	13	N/A	6,983
OTHER INSTRUCTION MATERIALS AND SUPPLIES	316	161	N/A	28,707
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.