

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,619,761	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,814,807	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,687	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,436,255	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	5,089	6,466	5,424	4,771,766
OTHER INSTRUCTIONAL PERSONNEL*****	1,162	1,530	1,241	1,089,906
CONTRACTED INSTRUCTIONAL SERVICES	133	172	253	124,901
SCHOOL ADMINISTRATION	569	672	653	533,531
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	302	313	275	283,292
FOOD SERVICE	415	513	506	389,415
OPERATION AND MAINTENANCE OF PLANT	1,228	1,676	1,096	1,151,662
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	160	274	91,782
TOTAL SCHOOL COST***	8,996	11,502	9,722	8,436,255

\*\*\$ 72,686 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,765	5,214	4,517	2,545,397	534.19
ESOL PROGRAMS	7,325	6,760	5,698	11,501	1.57
EXCEPTIONAL PROGRAMS	5,475	9,226	8,436	2,180,595	398.28
VOCATIONAL PROGRAMS	9,600	6,028	4,385	34,273	3.57
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					937.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	74	70	N/A	69,427
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	61	114	N/A	56,981
OTHER INSTRUCTION MATERIALS AND SUPPLIES	167	130	N/A	156,883

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.