

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,303,765	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	13,801,649	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,833	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	16,110,248	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)**	24,889	4,945	4,646	2,971,694
OTHER INSTRUCTIONAL PERSONNEL*****	2,207	880	972	263,528
CONTRACTED INSTRUCTIONAL SERVICES	105,721	142	193	12,623,137
SCHOOL ADMINISTRATION	892	555	561	106,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	296	170	197	35,359
FOOD SERVICE	113	542	495	13,440
OPERATION AND MAINTENANCE OF PLANT	517	1,164	887	61,671
OTHER SCHOOL LEVEL SUPPORT SERVICES	292	133	208	34,858
TOTAL SCHOOL COST***	134,927	8,531	8,159	16,110,248

**\$ 7,495 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	27,504	3,935	3,921	84,712	3.08
ESOL PROGRAMS	0	5,379	4,774	0	.00
EXCEPTIONAL PROGRAMS	24,819	7,366	7,293	2,886,982	116.32
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					119.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	296	161	N/A	35,359

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.