

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	6,467,472	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	21,464,184	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	5,587	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	27,937,243	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	5,010	6,696	5,740	15,675,767
OTHER INSTRUCTIONAL PERSONNEL*****	1,151	1,773	1,421	3,602,239
CONTRACTED INSTRUCTIONAL SERVICES	184	249	372	576,491
SCHOOL ADMINISTRATION	397	725	714	1,241,079
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	442	630	479	1,383,161
FOOD SERVICE	406	743	662	1,271,277
OPERATION AND MAINTENANCE OF PLANT	1,226	1,932	1,288	3,837,855
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	182	329	349,374
TOTAL SCHOOL COST***	8,928	12,930	11,005	27,937,243

**\$ 143,259 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	4,228	5,311	4,755	6,810,405	1,610.79
ESOL PROGRAMS	4,654	5,960	5,740	11,635	2.50
EXCEPTIONAL PROGRAMS	5,720	9,904	9,033	7,559,159	1,321.53
VOCATIONAL PROGRAMS	6,659	7,334	4,665	1,294,568	194.41
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,129.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	49	256	N/A	151,880
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	260	N/A	51,924
OTHER INSTRUCTION MATERIALS AND SUPPLIES	377	117	N/A	1,179,356
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.