

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	386,812	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,260,916	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,040	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	265	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,653,033	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	6,260	5,136	4,703	1,319,200
OTHER INSTRUCTIONAL PERSONNEL*****	1,275	895	969	268,641
CONTRACTED INSTRUCTIONAL SERVICES	317	135	206	66,772
SCHOOL ADMINISTRATION	1,423	576	573	299,956
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	381	172	212	80,386
FOOD SERVICE	839	551	508	176,746
OPERATION AND MAINTENANCE OF PLANT	1,935	1,218	892	407,714
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	136	200	33,618
TOTAL SCHOOL COST***	12,590	8,819	8,263	2,653,033

**\$ 13,548 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 FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	5,540	4,025	3,959	903,293	163.05
ESOL PROGRAMS	4,771	5,185	4,741	12,548	2.63
EXCEPTIONAL PROGRAMS	6,202	7,854	7,355	242,556	39.11
VOCATIONAL PROGRAMS	27,026	6,301	4,164	160,803	5.95
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					210.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	59	50	N/A	12,516
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	322	161	N/A	67,870
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.