

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,321,940	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,726,729	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	17,226	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	907	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,066,801	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)**	6,152	5,136	4,703	4,807,185
OTHER INSTRUCTIONAL PERSONNEL*****	1,380	895	969	1,078,664
CONTRACTED INSTRUCTIONAL SERVICES	63	135	206	49,090
SCHOOL ADMINISTRATION	823	576	573	643,450
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	205	172	212	160,218
FOOD SERVICE	545	551	508	425,641
OPERATION AND MAINTENANCE OF PLANT	2,280	1,218	892	1,781,777
OTHER SCHOOL LEVEL SUPPORT SERVICES	155	136	200	120,776
TOTAL SCHOOL COST***	11,603	8,819	8,263	9,066,801

**\$ 56,357 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	2,590,722	467.64
ESOL PROGRAMS	4,288	5,185	4,741	498,879	116.34
EXCEPTIONAL PROGRAMS	9,160	7,854	7,355	1,267,060	138.33
VOCATIONAL PROGRAMS	7,622	6,301	4,164	450,524	59.11
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					781.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	55	50	N/A	43,177
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	150	161	N/A	117,041
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.