

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,993,322	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,650,954	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	25,976	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,367	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	13,671,619	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)**	4,706	5,136	4,703	7,427,049
OTHER INSTRUCTIONAL PERSONNEL*****	949	895	969	1,496,896
CONTRACTED INSTRUCTIONAL SERVICES	138	135	206	217,349
SCHOOL ADMINISTRATION	552	576	573	870,754
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	172	212	308,695
FOOD SERVICE	436	551	508	687,369
OPERATION AND MAINTENANCE OF PLANT	1,567	1,218	892	2,473,037
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	136	200	190,470
TOTAL SCHOOL COST***	8,665	8,819	8,263	13,671,619

**\$ 124,911 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	4,172	4,025	3,959	4,270,449	1,023.60
ESOL PROGRAMS	4,155	5,185	4,741	804,059	193.52
EXCEPTIONAL PROGRAMS	6,549	7,854	7,355	1,582,148	241.59
VOCATIONAL PROGRAMS	6,458	6,301	4,164	770,393	119.29
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,578.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	71,497
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	3,190
OTHER INSTRUCTION MATERIALS AND SUPPLIES	148	161	N/A	234,008
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.