

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	712,695	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,165,699	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,287	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	489	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,888,169	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)**	4,452	5,136	4,703	3,147,516
OTHER INSTRUCTIONAL PERSONNEL*****	710	895	969	502,080
CONTRACTED INSTRUCTIONAL SERVICES	215	135	206	152,233
SCHOOL ADMINISTRATION	464	576	573	328,164
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	172	212	171,554
FOOD SERVICE	126	551	508	88,797
OPERATION AND MAINTENANCE OF PLANT	545	1,218	892	385,673
OTHER SCHOOL LEVEL SUPPORT SERVICES	159	136	200	112,152
TOTAL SCHOOL COST***	6,914	8,819	8,263	4,888,169

**\$ 42,929 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	3,982	4,025	3,959	2,181,105	547.74
ESOL PROGRAMS	12,591	5,185	4,741	57,287	4.55
EXCEPTIONAL PROGRAMS	5,550	7,854	7,355	834,678	150.39
VOCATIONAL PROGRAMS	17,193	6,301	4,164	74,446	4.33
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					707.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	26,041
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	36	13	N/A	25,722
OTHER INSTRUCTION MATERIALS AND SUPPLIES	169	161	N/A	119,791
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.