

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	596,556	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,486,867	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,774	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	409	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,091,606	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)**	19,197	5,136	4,703	2,278,082
OTHER INSTRUCTIONAL PERSONNEL*****	5,623	895	969	667,256
CONTRACTED INSTRUCTIONAL SERVICES	94	135	206	11,199
SCHOOL ADMINISTRATION	2,751	576	573	326,413
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	594	172	212	70,523
FOOD SERVICE	400	551	508	47,517
OPERATION AND MAINTENANCE OF PLANT	5,491	1,218	892	651,626
OTHER SCHOOL LEVEL SUPPORT SERVICES	329	136	200	38,990
TOTAL SCHOOL COST***	34,479	8,819	8,263	4,091,606

**\$ 13,139 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	11,390	4,025	3,959	822,693	72.23
ESOL PROGRAMS	7,979	5,185	4,741	4,947	.62
EXCEPTIONAL PROGRAMS	31,088	7,854	7,355	1,057,293	34.01
VOCATIONAL PROGRAMS	33,290	6,301	4,164	393,149	11.81
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					118.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	114	50	N/A	13,536
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	1,367
OTHER INSTRUCTION MATERIALS AND SUPPLIES	469	161	N/A	55,620
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.