

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,284,177	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	19,195,995	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	42,797	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	2,253	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	22,525,222	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)**	4,171	5,136	4,703	12,677,631
OTHER INSTRUCTIONAL PERSONNEL*****	778	895	969	2,364,128
CONTRACTED INSTRUCTIONAL SERVICES	124	135	206	375,617
SCHOOL ADMINISTRATION	394	576	573	1,198,697
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	172	212	449,481
FOOD SERVICE	526	551	508	1,599,201
OPERATION AND MAINTENANCE OF PLANT	1,181	1,218	892	3,588,968
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	136	200	271,499
TOTAL SCHOOL COST***	7,411	8,819	8,263	22,525,222

**\$ 164,842 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	3,487	4,025	3,959	6,814,568	1,954.28
ESOL PROGRAMS	3,194	5,185	4,741	607,928	190.33
EXCEPTIONAL PROGRAMS	6,849	7,854	7,355	3,912,925	571.31
VOCATIONAL PROGRAMS	4,147	6,301	4,164	1,342,210	323.66
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,039.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	73,692
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	33,878
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	341,911
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.