

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	768,967	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,494,605	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,020	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	527	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,274,119	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)**	5,746	5,136	4,703	2,692,773
OTHER INSTRUCTIONAL PERSONNEL*****	993	895	969	465,520
CONTRACTED INSTRUCTIONAL SERVICES	2,262	135	206	1,059,894
SCHOOL ADMINISTRATION	968	576	573	453,468
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	483	172	212	226,577
FOOD SERVICE	102	551	508	47,886
OPERATION AND MAINTENANCE OF PLANT	575	1,218	892	269,268
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	136	200	58,733
TOTAL SCHOOL COST***	11,254	8,819	8,263	5,274,119

**\$ 20,898 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	4,959	4,025	3,959	1,500,556	302.59
ESOL PROGRAMS	7,904	5,185	4,741	16,599	2.10
EXCEPTIONAL PROGRAMS	7,143	7,854	7,355	1,157,600	162.06
VOCATIONAL PROGRAMS	9,635	6,301	4,164	18,018	1.87
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					468.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	82	50	N/A	38,272
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	13	N/A	22,808
OTHER INSTRUCTION MATERIALS AND SUPPLIES	353	161	N/A	165,497
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.