

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,178,865	14.99%	493,499,479	14.99%	3,417,824,301	13.34%
STATE/LOCAL (EXCLUDES LOTTERY)	12,349,327	84.96%	2,797,692,674	84.96%	22,171,281,118	86.56%
LOTTERY	2,907	.02%	642,945	.02%	5,024,625	.02%
PRIVATE	4,361	.03%	1,097,031	.03%	19,871,211	.08%
TOTAL REVENUES	14,535,460	100.00%	3,292,932,128	100.00%	25,614,001,255	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)**	5,482	5,372	4,833	8,121,890
OTHER INSTRUCTIONAL PERSONNEL*****	902	909	991	1,336,684
CONTRACTED INSTRUCTIONAL SERVICES	133	181	222	197,429
SCHOOL ADMINISTRATION	539	590	582	797,937
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	213	234	326,189
FOOD SERVICE	541	572	518	801,702
OPERATION AND MAINTENANCE OF PLANT	1,848	1,273	925	2,737,681
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	149	219	215,948
TOTAL SCHOOL COST***	9,811	9,259	8,524	14,535,460

**\$ 169,899 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,267,191 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 \$182,302,188 OR \$654 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	4,442	4,160	4,051	4,290,996	966.01
ESOL PROGRAMS	5,255	5,453	4,912	205,850	39.17
EXCEPTIONAL PROGRAMS	8,139	8,321	7,559	2,391,122	293.79
VOCATIONAL PROGRAMS	6,755	6,367	4,201	1,233,922	182.67
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,481.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	90	N/A	82,842
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	45	N/A	2,116
OTHER INSTRUCTION MATERIALS AND SUPPLIES	163	77	N/A	241,231
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.