

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,967,944	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	20,901,590	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	5,175	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	25,874,709	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	4,592	6,466	5,424	15,403,230
OTHER INSTRUCTIONAL PERSONNEL*****	948	1,530	1,241	3,179,912
CONTRACTED INSTRUCTIONAL SERVICES	141	172	253	474,600
SCHOOL ADMINISTRATION	340	672	653	1,140,395
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	313	275	878,450
FOOD SERVICE	228	513	506	764,428
OPERATION AND MAINTENANCE OF PLANT	1,093	1,676	1,096	3,667,475
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	160	274	366,219
TOTAL SCHOOL COST***	7,713	11,502	9,722	25,874,709

**\$ 194,637 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,169	5,214	4,517	7,059,209	1,693.26
ESOL PROGRAMS	6,187	6,760	5,698	28,954	4.68
EXCEPTIONAL PROGRAMS	5,093	9,226	8,436	7,277,025	1,428.83
VOCATIONAL PROGRAMS	4,568	6,028	4,385	1,038,042	227.24
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,354.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	67	70	N/A	223,475
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	114	N/A	48,850
OTHER INSTRUCTION MATERIALS AND SUPPLIES	181	130	N/A	606,124
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.