

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,869,919	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	16,774,657	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	37,399	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,968	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	19,683,944	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)**	4,840	5,136	4,703	11,609,006
OTHER INSTRUCTIONAL PERSONNEL*****	868	895	969	2,081,246
CONTRACTED INSTRUCTIONAL SERVICES	139	135	206	332,952
SCHOOL ADMINISTRATION	374	576	573	896,966
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	172	212	343,279
FOOD SERVICE	534	551	508	1,281,411
OPERATION AND MAINTENANCE OF PLANT	1,214	1,218	892	2,912,709
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	136	200	226,375
TOTAL SCHOOL COST***	8,206	8,819	8,263	19,683,944

**\$ 168,597 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	3,554	4,025	3,959	5,081,077	1,429.68
ESOL PROGRAMS	3,632	5,185	4,741	1,005,145	276.75
EXCEPTIONAL PROGRAMS	10,117	7,854	7,355	4,503,655	445.16
VOCATIONAL PROGRAMS	4,128	6,301	4,164	1,019,129	246.88
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,398.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	70,932
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	13,612
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	258,735
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.