

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,958,590	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	23,137,932	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	51,586	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	2,715	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	27,150,822	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)**	4,040	5,136	4,703	16,963,958
OTHER INSTRUCTIONAL PERSONNEL*****	569	895	969	2,388,273
CONTRACTED INSTRUCTIONAL SERVICES	67	135	206	280,258
SCHOOL ADMINISTRATION	290	576	573	1,216,780
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	161	172	212	675,229
FOOD SERVICE	441	551	508	1,851,112
OPERATION AND MAINTENANCE OF PLANT	797	1,218	892	3,346,225
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	136	200	428,987
TOTAL SCHOOL COST***	6,467	8,819	8,263	27,150,822

\*\*\$ 275,685 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	3,146	4,025	3,959	7,548,846	2,399.51
ESOL PROGRAMS	3,770	5,185	4,741	678,236	179.90
EXCEPTIONAL PROGRAMS	5,396	7,854	7,355	6,109,293	1,132.19
VOCATIONAL PROGRAMS	5,382	6,301	4,164	2,627,583	488.22
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					4,199.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	50	N/A	159,201
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	47,273
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	468,755
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.