

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,051,322	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,989,967	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	26,731	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,407	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	14,069,427	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)**	5,287	5,136	4,703	8,409,854
OTHER INSTRUCTIONAL PERSONNEL*****	934	895	969	1,485,807
CONTRACTED INSTRUCTIONAL SERVICES	140	135	206	222,572
SCHOOL ADMINISTRATION	424	576	573	674,937
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	172	212	289,126
FOOD SERVICE	506	551	508	804,174
OPERATION AND MAINTENANCE OF PLANT	1,264	1,218	892	2,011,006
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	136	200	171,951
TOTAL SCHOOL COST***	8,845	8,819	8,263	14,069,427

\*\*\$ 89,689 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	3,878	4,025	3,959	3,774,851	973.40
ESOL PROGRAMS	3,297	5,185	4,741	415,120	125.91
EXCEPTIONAL PROGRAMS	9,595	7,854	7,355	3,568,736	371.94
VOCATIONAL PROGRAMS	5,447	6,301	4,164	651,147	119.54
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,590.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	71,165
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	27,622
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	190,339
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.