

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,051,845	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,993,019	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	26,738	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,407	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	14,073,009	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)**	3,946	5,136	4,703	7,870,998
OTHER INSTRUCTIONAL PERSONNEL*****	553	895	969	1,102,978
CONTRACTED INSTRUCTIONAL SERVICES	29	135	206	58,334
SCHOOL ADMINISTRATION	370	576	573	738,239
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	172	212	368,453
FOOD SERVICE	661	551	508	1,318,707
OPERATION AND MAINTENANCE OF PLANT	1,226	1,218	892	2,445,375
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	136	200	169,925
TOTAL SCHOOL COST***	7,055	8,819	8,263	14,073,009

\*\*\$ 139,444 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	3,128	4,025	3,959	4,160,664	1,330.14
ESOL PROGRAMS	3,900	5,185	4,741	487,871	125.10
EXCEPTIONAL PROGRAMS	6,206	7,854	7,355	3,045,805	490.78
VOCATIONAL PROGRAMS	3,613	6,301	4,164	176,658	48.90
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,994.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	34,364
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	88	13	N/A	174,797
OTHER INSTRUCTION MATERIALS AND SUPPLIES	80	161	N/A	159,292
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.