

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,844,157	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,779,087	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	24,032	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,265	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	12,648,542	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)**	4,544	5,136	4,703	7,179,262
OTHER INSTRUCTIONAL PERSONNEL*****	679	895	969	1,073,505
CONTRACTED INSTRUCTIONAL SERVICES	124	135	206	196,452
SCHOOL ADMINISTRATION	472	576	573	746,544
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	172	212	391,351
FOOD SERVICE	584	551	508	922,494
OPERATION AND MAINTENANCE OF PLANT	1,267	1,218	892	2,001,458
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	136	200	137,476
TOTAL SCHOOL COST***	8,005	8,819	8,263	12,648,542

\*\*\$ 87,579 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	3,871	4,025	3,959	3,823,217	987.66
ESOL PROGRAMS	5,004	5,185	4,741	573,738	114.66
EXCEPTIONAL PROGRAMS	6,680	7,854	7,355	1,986,989	297.45
VOCATIONAL PROGRAMS	4,409	6,301	4,164	795,318	180.39
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,580.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	50	N/A	78,799
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	56	13	N/A	88,668
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	223,884
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.