

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,477,987	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	14,483,816	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	32,292	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,700	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	16,995,795	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)**	4,803	5,136	4,703	10,128,715
OTHER INSTRUCTIONAL PERSONNEL*****	776	895	969	1,635,800
CONTRACTED INSTRUCTIONAL SERVICES	74	135	206	155,149
SCHOOL ADMINISTRATION	358	576	573	755,846
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	147	172	212	310,264
FOOD SERVICE	489	551	508	1,031,721
OPERATION AND MAINTENANCE OF PLANT	1,320	1,218	892	2,784,020
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	136	200	194,280
TOTAL SCHOOL COST***	8,059	8,819	8,263	16,995,795

\*\*\$ 139,752 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	3,528	4,025	3,959	4,344,255	1,231.36
ESOL PROGRAMS	3,628	5,185	4,741	1,086,458	299.46
EXCEPTIONAL PROGRAMS	9,171	7,854	7,355	3,982,154	434.21
VOCATIONAL PROGRAMS	4,975	6,301	4,164	715,848	143.89
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,108.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	54,621
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	20,313
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	235,330
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.