

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,248,634	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	13,143,250	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	29,303	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,542	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	15,422,729	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)**	4,682	5,136	4,703	8,984,549
OTHER INSTRUCTIONAL PERSONNEL*****	867	895	969	1,664,117
CONTRACTED INSTRUCTIONAL SERVICES	78	135	206	149,088
SCHOOL ADMINISTRATION	440	576	573	843,459
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	172	212	462,439
FOOD SERVICE	411	551	508	789,248
OPERATION AND MAINTENANCE OF PLANT	1,216	1,218	892	2,333,873
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	136	200	195,956
TOTAL SCHOOL COST***	8,037	8,819	8,263	15,422,729

\*\*\$ 133,385 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	3,709	4,025	3,959	4,201,404	1,132.76
ESOL PROGRAMS	3,532	5,185	4,741	541,060	153.19
EXCEPTIONAL PROGRAMS	7,722	7,854	7,355	3,409,421	441.52
VOCATIONAL PROGRAMS	4,341	6,301	4,164	832,664	191.81
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,919.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	34	50	N/A	65,767
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	13	N/A	63,245
OTHER INSTRUCTION MATERIALS AND SUPPLIES	174	161	N/A	333,427
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.