

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,936,238	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,317,295	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	25,232	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,328	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	13,280,093	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)**	4,562	5,136	4,703	7,918,771
OTHER INSTRUCTIONAL PERSONNEL*****	643	895	969	1,116,630
CONTRACTED INSTRUCTIONAL SERVICES	81	135	206	141,291
SCHOOL ADMINISTRATION	419	576	573	726,581
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	105	172	212	182,336
FOOD SERVICE	505	551	508	876,321
OPERATION AND MAINTENANCE OF PLANT	1,255	1,218	892	2,178,378
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	136	200	139,785
TOTAL SCHOOL COST***	7,651	8,819	8,263	13,280,093

\*\*\$ 95,170 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	3,378	4,025	3,959	4,049,273	1,198.72
ESOL PROGRAMS	3,995	5,185	4,741	406,381	101.72
EXCEPTIONAL PROGRAMS	9,504	7,854	7,355	2,858,725	300.79
VOCATIONAL PROGRAMS	4,493	6,301	4,164	604,392	134.52
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,735.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	31,453
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	26,339
OTHER INSTRUCTION MATERIALS AND SUPPLIES	72	161	N/A	124,544

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.