

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,143,641	13.96%	459,849,739	13.96%	3,531,298,510	13.38%
STATE/LOCAL (EXCLUDES LOTTERY)	19,359,515	85.97%	2,831,355,779	85.97%	22,820,063,633	86.49%
LOTTERY	9,007	.04%	1,225,518	.04%	9,711,526	.04%
PRIVATE	6,756	.03%	972,483	.03%	23,411,811	.09%
TOTAL REVENUES	22,518,918	100.00%	3,293,403,518	100.00%	26,384,485,480	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)**	4,087	5,477	4,895	13,540,983
OTHER INSTRUCTIONAL PERSONNEL*****	626	1,064	1,064	2,074,812
CONTRACTED INSTRUCTIONAL SERVICES	148	194	235	490,312
SCHOOL ADMINISTRATION	362	607	599	1,199,282
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	214	240	987,469
FOOD SERVICE	336	597	548	1,114,473
OPERATION AND MAINTENANCE OF PLANT	855	1,335	971	2,833,018
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	144	236	278,569
TOTAL SCHOOL COST***	6,796	9,632	8,788	22,518,918

**\$ 177,078 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$22,195,939 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$170,992,598 OR \$631 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	3,648	4,439	4,109	6,027,498	1,652.27
ESOL PROGRAMS	4,504	5,756	5,016	35,672	7.92
EXCEPTIONAL PROGRAMS	4,581	7,836	7,544	6,499,384	1,418.77
VOCATIONAL PROGRAMS	4,182	5,856	4,139	978,429	233.96
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,312.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	116	84	N/A	382,653
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	39	48	N/A	128,392
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	83	N/A	476,422
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.