

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	674,718	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,943,722	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,792	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	463	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,627,694	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)**	31,245	5,136	4,703	3,167,336
OTHER INSTRUCTIONAL PERSONNEL*****	3,964	895	969	401,807
CONTRACTED INSTRUCTIONAL SERVICES	194	135	206	19,659
SCHOOL ADMINISTRATION	3,865	576	573	391,768
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	398	172	212	40,395
FOOD SERVICE	257	551	508	26,042
OPERATION AND MAINTENANCE OF PLANT	5,141	1,218	892	521,108
OTHER SCHOOL LEVEL SUPPORT SERVICES	588	136	200	59,579
TOTAL SCHOOL COST***	45,652	8,819	8,263	4,627,694

\*\*\$ 4,544 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	0	4,025	3,959	0	.00
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	31,245	7,854	7,355	3,167,336	101.37
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					101.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	4	50	N/A	413
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	973
OTHER INSTRUCTION MATERIALS AND SUPPLIES	385	161	N/A	39,009
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.