

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	349,729	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,044,164	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	4,557	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	240	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,398,689	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)**	5,275	5,136	4,703	1,017,835
OTHER INSTRUCTIONAL PERSONNEL*****	2,281	895	969	440,164
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	6,800
SCHOOL ADMINISTRATION	1,576	576	573	304,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	323	172	212	62,256
FOOD SERVICE	969	551	508	187,046
OPERATION AND MAINTENANCE OF PLANT	1,820	1,218	892	351,090
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	136	200	29,432
TOTAL SCHOOL COST***	12,432	8,819	8,263	2,398,689

\*\*\$ 5,371 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	4,481	4,025	3,959	736,581	164.38
ESOL PROGRAMS	7,816	5,185	4,741	19,541	2.50
EXCEPTIONAL PROGRAMS	10,043	7,854	7,355	261,713	26.06
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					192.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	4,733
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	298	161	N/A	57,523
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.