

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	643,799	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,763,004	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,389	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	442	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,415,634	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)**	4,775	5,136	4,703	1,863,766
OTHER INSTRUCTIONAL PERSONNEL*****	1,873	895	969	730,839
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	13,079
SCHOOL ADMINISTRATION	902	576	573	352,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	135	172	212	52,506
FOOD SERVICE	1,531	551	508	597,581
OPERATION AND MAINTENANCE OF PLANT	1,827	1,218	892	712,994
OTHER SCHOOL LEVEL SUPPORT SERVICES	237	136	200	92,669
TOTAL SCHOOL COST***	11,314	8,819	8,263	4,415,634

\*\*\$ 33,291 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	4,316	4,025	3,959	1,442,343	334.19
ESOL PROGRAMS	10,131	5,185	4,741	14,082	1.39
EXCEPTIONAL PROGRAMS	7,444	7,854	7,355	407,341	54.72
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					390.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	9,936
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	1,239
OTHER INSTRUCTION MATERIALS AND SUPPLIES	106	161	N/A	41,331
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.