

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	678,189	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,964,008	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,837	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	465	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,651,499	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)**	5,191	5,136	4,703	2,578,387
OTHER INSTRUCTIONAL PERSONNEL*****	962	895	969	477,815
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	15,358
SCHOOL ADMINISTRATION	644	576	573	319,945
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	172	212	91,504
FOOD SERVICE	1,122	551	508	557,482
OPERATION AND MAINTENANCE OF PLANT	1,102	1,218	892	547,170
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	136	200	63,838
TOTAL SCHOOL COST***	9,365	8,819	8,263	4,651,499

\*\*\$ 21,539 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	4,912	4,025	3,959	2,072,727	421.97
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	6,770	7,854	7,355	505,660	74.69
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					496.66

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	15,560
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	7,599
OTHER INSTRUCTION MATERIALS AND SUPPLIES	138	161	N/A	68,345
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.