

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	667,850	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,903,579	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,703	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	458	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,580,590	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)**	5,523	5,136	4,703	1,969,047
OTHER INSTRUCTIONAL PERSONNEL*****	2,178	895	969	776,650
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	11,399
SCHOOL ADMINISTRATION	994	576	573	354,352
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	164	172	212	58,442
FOOD SERVICE	1,374	551	508	490,034
OPERATION AND MAINTENANCE OF PLANT	2,420	1,218	892	862,712
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	136	200	57,954
TOTAL SCHOOL COST***	12,848	8,819	8,263	4,580,590

\*\*\$ 42,953 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	4,851	4,025	3,959	1,405,858	289.81
ESOL PROGRAMS	4,715	5,185	4,741	50,780	10.77
EXCEPTIONAL PROGRAMS	9,155	7,854	7,355	512,409	55.97
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					356.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	6,698
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	161	N/A	51,744
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.