

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	371,289	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,170,182	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	4,838	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	255	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,546,564	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)**	4,446	5,136	4,703	824,392
OTHER INSTRUCTIONAL PERSONNEL*****	3,945	895	969	731,574
CONTRACTED INSTRUCTIONAL SERVICES	686	135	206	127,180
SCHOOL ADMINISTRATION	1,507	576	573	279,391
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	520	172	212	96,472
FOOD SERVICE	827	551	508	153,408
OPERATION AND MAINTENANCE OF PLANT	1,684	1,218	892	312,157
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	136	200	21,990
TOTAL SCHOOL COST***	13,734	8,819	8,263	2,546,564

\*\*\$ 16,661 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	5,217	4,025	3,959	602,117	115.41
ESOL PROGRAMS	4,949	5,185	4,741	40,431	8.17
EXCEPTIONAL PROGRAMS	4,827	7,854	7,355	110,394	22.87
VOCATIONAL PROGRAMS	1,834	6,301	4,164	71,450	38.96
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					185.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	65	50	N/A	11,982
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	226	13	N/A	41,891
OTHER INSTRUCTION MATERIALS AND SUPPLIES	230	161	N/A	42,599
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.