

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	687,005	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,015,542	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,952	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	471	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,711,970	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)**	6,463	5,136	4,703	2,739,329
OTHER INSTRUCTIONAL PERSONNEL*****	1,076	895	969	455,952
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	18,377
SCHOOL ADMINISTRATION	742	576	573	314,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	172	212	90,276
FOOD SERVICE	660	551	508	279,717
OPERATION AND MAINTENANCE OF PLANT	1,739	1,218	892	737,111
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	136	200	76,900
TOTAL SCHOOL COST***	11,117	8,819	8,263	4,711,970

\*\*\$ 52,145 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	3,954	4,025	3,959	1,120,449	283.37
ESOL PROGRAMS	8,164	5,185	4,741	81,472	9.98
EXCEPTIONAL PROGRAMS	11,785	7,854	7,355	1,537,408	130.45
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					423.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	15,453
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	177	161	N/A	74,823
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.