

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	73,926	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	432,097	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	963	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	51	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	507,037	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)**	2,323	5,136	4,703	246,408
OTHER INSTRUCTIONAL PERSONNEL*****	1,226	895	969	130,072
CONTRACTED INSTRUCTIONAL SERVICES	167	135	206	17,755
SCHOOL ADMINISTRATION	605	576	573	64,191
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	172	212	15,168
FOOD SERVICE	58	551	508	6,131
OPERATION AND MAINTENANCE OF PLANT	201	1,218	892	21,345
OTHER SCHOOL LEVEL SUPPORT SERVICES	56	136	200	5,967
TOTAL SCHOOL COST***	4,779	8,819	8,263	507,037

**\$ 651 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	1,741	4,025	3,959	148,579	85.34
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	4,712	7,854	7,355	97,829	20.76
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					106.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	625
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	747
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	13,796
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.