

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	886,192	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,179,784	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,548	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	608	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,078,132	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)**	5,105	5,136	4,703	1,917,810
OTHER INSTRUCTIONAL PERSONNEL*****	911	895	969	342,070
CONTRACTED INSTRUCTIONAL SERVICES	9,506	135	206	3,570,776
SCHOOL ADMINISTRATION	5	576	573	2,041
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	57	172	212	21,492
FOOD SERVICE	117	551	508	43,893
OPERATION AND MAINTENANCE OF PLANT	406	1,218	892	152,555
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	136	200	27,495
TOTAL SCHOOL COST***	16,180	8,819	8,263	6,078,132

**\$ 2,583 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	0	4,025	3,959	0	.00
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	5,105	7,854	7,355	1,917,810	375.67
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					375.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	398
OTHER INSTRUCTION MATERIALS AND SUPPLIES	56	161	N/A	21,094
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.