

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	159,686	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	671,845	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	166	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	831,697	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	3,281	6,466	5,424	401,098
OTHER INSTRUCTIONAL PERSONNEL*****	1,647	1,530	1,241	201,320
CONTRACTED INSTRUCTIONAL SERVICES	134	172	253	16,438
SCHOOL ADMINISTRATION	940	672	653	114,956
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	307	313	275	37,561
FOOD SERVICE	66	513	506	8,038
OPERATION AND MAINTENANCE OF PLANT	354	1,676	1,096	43,250
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	160	274	9,036
TOTAL SCHOOL COST***	6,803	11,502	9,722	831,697

**\$ 0 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	2,410	5,214	4,517	230,966	95.84
ESOL PROGRAMS	0	6,760	5,698	0	.00
EXCEPTIONAL PROGRAMS	6,440	9,226	8,436	170,132	26.42
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					122.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	148	70	N/A	18,055
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	598
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	130	N/A	18,907
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.