

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	472,824	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,763,653	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,161	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	324	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,242,962	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)**	6,461	5,136	4,703	1,436,625
OTHER INSTRUCTIONAL PERSONNEL*****	2,658	895	969	591,039
CONTRACTED INSTRUCTIONAL SERVICES	53	135	206	11,767
SCHOOL ADMINISTRATION	1,352	576	573	300,714
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	569	172	212	126,620
FOOD SERVICE	961	551	508	213,672
OPERATION AND MAINTENANCE OF PLANT	2,158	1,218	892	479,736
OTHER SCHOOL LEVEL SUPPORT SERVICES	372	136	200	82,789
TOTAL SCHOOL COST***	14,584	8,819	8,263	3,242,962

**\$ 5,794 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	5,604	4,025	3,959	818,138	145.99
ESOL PROGRAMS	210	5,185	4,741	147	.70
EXCEPTIONAL PROGRAMS	8,175	7,854	7,355	618,340	75.64
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					222.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	87	50	N/A	19,357
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	101	13	N/A	22,462
OTHER INSTRUCTION MATERIALS AND SUPPLIES	381	161	N/A	84,801
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.