

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	457,293	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,672,872	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,959	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	314	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,136,437	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)**	5,548	5,136	4,703	1,547,739
OTHER INSTRUCTIONAL PERSONNEL*****	1,947	895	969	543,097
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	9,788
SCHOOL ADMINISTRATION	1,141	576	573	318,389
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	172	212	57,408
FOOD SERVICE	325	551	508	90,774
OPERATION AND MAINTENANCE OF PLANT	1,890	1,218	892	527,270
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	136	200	41,972
TOTAL SCHOOL COST***	11,242	8,819	8,263	3,136,437

**\$ 19,839 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	5,088	4,025	3,959	1,185,393	232.98
ESOL PROGRAMS	71,743	5,185	4,741	10,044	.14
EXCEPTIONAL PROGRAMS	7,680	7,854	7,355	352,302	45.87
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					278.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	7,864
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	6,497
OTHER INSTRUCTION MATERIALS AND SUPPLIES	154	161	N/A	43,047
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.