

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	917,705	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	3,045,670	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	793	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	3,964,167	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	5,514	6,696	5,740	1,553,662
OTHER INSTRUCTIONAL PERSONNEL*****	2,720	1,773	1,421	766,474
CONTRACTED INSTRUCTIONAL SERVICES	84	249	372	23,694
SCHOOL ADMINISTRATION	1,215	725	714	342,419
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	652	630	479	183,763
FOOD SERVICE	1,498	743	662	422,141
OPERATION AND MAINTENANCE OF PLANT	2,244	1,932	1,288	632,154
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	182	329	39,860
TOTAL SCHOOL COST***	14,068	12,930	11,005	3,964,167

**\$ 19,854 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	5,221	5,311	4,755	1,146,952	219.68
ESOL PROGRAMS	5,237	5,960	5,740	76,453	14.60
EXCEPTIONAL PROGRAMS	6,954	9,904	9,033	330,257	47.49
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					281.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	256	N/A	13,634
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	260	N/A	1,174
OTHER INSTRUCTION MATERIALS AND SUPPLIES	600	117	N/A	168,954
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.