

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	804,559	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,385,015	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	838	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,190,412	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)**	6,293	6,466	5,424	1,956,136
OTHER INSTRUCTIONAL PERSONNEL*****	2,229	1,530	1,241	692,774
CONTRACTED INSTRUCTIONAL SERVICES	87	172	253	27,088
SCHOOL ADMINISTRATION	1,003	672	653	311,785
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	357	313	275	111,105
FOOD SERVICE	982	513	506	305,167
OPERATION AND MAINTENANCE OF PLANT	2,302	1,676	1,096	715,585
OTHER SCHOOL LEVEL SUPPORT SERVICES	228	160	274	70,772
TOTAL SCHOOL COST***	13,481	11,502	9,722	4,190,412

**\$ 40,668 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	5,990	5,214	4,517	1,615,134	269.64
ESOL PROGRAMS	5,143	6,760	5,698	24,431	4.75
EXCEPTIONAL PROGRAMS	8,680	9,226	8,436	316,571	36.47
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					310.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	11,312
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	47	114	N/A	14,468
OTHER INSTRUCTION MATERIALS AND SUPPLIES	274	130	N/A	85,324
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.