

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	614,913	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,587,120	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	641	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,202,674	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)**	7,263	6,466	5,424	1,546,558
OTHER INSTRUCTIONAL PERSONNEL*****	2,783	1,530	1,241	592,654
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	19,905
SCHOOL ADMINISTRATION	1,595	672	653	339,668
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	326	313	275	69,404
FOOD SERVICE	263	513	506	56,078
OPERATION AND MAINTENANCE OF PLANT	2,547	1,676	1,096	542,448
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	160	274	35,959
TOTAL SCHOOL COST***	15,039	11,502	9,722	3,202,674

**\$ 8,277 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	5,995	5,214	4,517	989,900	165.12
ESOL PROGRAMS	8,975	6,760	5,698	46,852	5.22
EXCEPTIONAL PROGRAMS	11,970	9,226	8,436	509,806	42.59
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					212.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	9,527
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	263
OTHER INSTRUCTION MATERIALS AND SUPPLIES	280	130	N/A	59,613
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.