

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	417,149	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,438,234	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,436	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	286	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,861,105	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)**	5,494	5,136	4,703	1,248,294
OTHER INSTRUCTIONAL PERSONNEL*****	2,227	895	969	506,005
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	6,878
SCHOOL ADMINISTRATION	1,299	576	573	295,208
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	252	172	212	57,169
FOOD SERVICE	1,070	551	508	243,151
OPERATION AND MAINTENANCE OF PLANT	1,982	1,218	892	450,337
OTHER SCHOOL LEVEL SUPPORT SERVICES	238	136	200	54,063
TOTAL SCHOOL COST***	12,592	8,819	8,263	2,861,105

**\$ 12,204 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	4,820	4,025	3,959	767,658	159.27
ESOL PROGRAMS	5,269	5,185	4,741	154,593	29.34
EXCEPTIONAL PROGRAMS	8,445	7,854	7,355	326,043	38.61
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					227.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	6,328
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	1,580
OTHER INSTRUCTION MATERIALS AND SUPPLIES	217	161	N/A	49,261
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.