

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	416,868	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,436,593	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,432	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	286	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,859,180	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)**	4,892	5,136	4,703	1,481,536
OTHER INSTRUCTIONAL PERSONNEL*****	1,812	895	969	548,697
CONTRACTED INSTRUCTIONAL SERVICES	52	135	206	15,613
SCHOOL ADMINISTRATION	1,035	576	573	313,377
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	172	212	90,392
FOOD SERVICE	117	551	508	35,386
OPERATION AND MAINTENANCE OF PLANT	985	1,218	892	298,403
OTHER SCHOOL LEVEL SUPPORT SERVICES	250	136	200	75,776
TOTAL SCHOOL COST***	9,441	8,819	8,263	2,859,180

**\$ 9,497 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	4,530	4,025	3,959	1,002,834	221.38
ESOL PROGRAMS	4,958	5,185	4,741	35,354	7.13
EXCEPTIONAL PROGRAMS	5,963	7,854	7,355	443,348	74.35
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					302.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	60	50	N/A	18,111
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	4,972
OTHER INSTRUCTION MATERIALS AND SUPPLIES	222	161	N/A	67,309
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.