

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	533,333	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,243,887	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	556	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	2,777,775	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)**	39,157	6,466	5,424	1,482,473
OTHER INSTRUCTIONAL PERSONNEL*****	13,652	1,530	1,241	516,866
CONTRACTED INSTRUCTIONAL SERVICES	647	172	253	24,489
SCHOOL ADMINISTRATION	5,354	672	653	202,711
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	2,147	313	275	81,286
FOOD SERVICE	133	513	506	5,037
OPERATION AND MAINTENANCE OF PLANT	11,499	1,676	1,096	435,358
OTHER SCHOOL LEVEL SUPPORT SERVICES	781	160	274	29,555
TOTAL SCHOOL COST***	73,370	11,502	9,722	2,777,775

**\$ 3,611 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	36,914	5,214	4,517	770,391	20.87
ESOL PROGRAMS	33,818	6,760	5,698	111,939	3.31
EXCEPTIONAL PROGRAMS	35,486	9,226	8,436	195,172	5.50
VOCATIONAL PROGRAMS	49,507	6,028	4,385	404,971	8.18
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					37.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	166	70	N/A	6,292
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	1,981	130	N/A	74,993
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.