

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	894,083	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,225,907	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,651	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	613	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,132,254	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)**	8,932	5,136	4,703	3,981,073
OTHER INSTRUCTIONAL PERSONNEL*****	1,037	895	969	462,303
CONTRACTED INSTRUCTIONAL SERVICES	67	135	206	29,958
SCHOOL ADMINISTRATION	704	576	573	313,917
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	172	212	98,124
FOOD SERVICE	1,014	551	508	452,035
OPERATION AND MAINTENANCE OF PLANT	1,597	1,218	892	711,935
OTHER SCHOOL LEVEL SUPPORT SERVICES	186	136	200	82,909
TOTAL SCHOOL COST***	13,757	8,819	8,263	6,132,254

**\$ 60,140 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	5,961	4,025	3,959	1,008,055	169.11
ESOL PROGRAMS	6,755	5,185	4,741	767,372	113.60
EXCEPTIONAL PROGRAMS	13,530	7,854	7,355	2,205,646	163.02
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					445.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	13,710
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	189	161	N/A	84,414
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.