

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	551,926	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,226,002	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,192	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	379	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,785,499	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)**	5,131	5,136	4,703	1,804,817
OTHER INSTRUCTIONAL PERSONNEL*****	1,385	895	969	486,978
CONTRACTED INSTRUCTIONAL SERVICES	29	135	206	10,285
SCHOOL ADMINISTRATION	845	576	573	297,257
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	135	172	212	47,637
FOOD SERVICE	988	551	508	347,416
OPERATION AND MAINTENANCE OF PLANT	2,128	1,218	892	748,509
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	136	200	42,600
TOTAL SCHOOL COST***	10,762	8,819	8,263	3,785,499

**\$ 26,705 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	4,671	4,025	3,959	1,343,780	287.69
ESOL PROGRAMS	10,555	5,185	4,741	121,908	11.55
EXCEPTIONAL PROGRAMS	6,463	7,854	7,355	339,129	52.47
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					351.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	12,979
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	652
OTHER INSTRUCTION MATERIALS AND SUPPLIES	97	161	N/A	34,006
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.