

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	598,246	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,496,744	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,796	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	410	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,103,197	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)**	6,108	5,136	4,703	1,988,095
OTHER INSTRUCTIONAL PERSONNEL*****	1,825	895	969	594,077
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	13,929
SCHOOL ADMINISTRATION	892	576	573	290,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	216	172	212	70,268
FOOD SERVICE	1,087	551	508	353,895
OPERATION AND MAINTENANCE OF PLANT	2,244	1,218	892	730,400
OTHER SCHOOL LEVEL SUPPORT SERVICES	191	136	200	62,197
TOTAL SCHOOL COST***	12,606	8,819	8,263	4,103,197

**\$ 29,335 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	5,528	4,025	3,959	1,558,827	281.99
ESOL PROGRAMS	20,768	5,185	4,741	47,350	2.28
EXCEPTIONAL PROGRAMS	9,259	7,854	7,355	381,918	41.25
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					325.52

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	8,319
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	1,565
OTHER INSTRUCTION MATERIALS AND SUPPLIES	186	161	N/A	60,384
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.