

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	811,352	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,742,345	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,573	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	556	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,564,826	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)**	7,288	5,136	4,703	3,499,108
OTHER INSTRUCTIONAL PERSONNEL*****	977	895	969	468,906
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	20,826
SCHOOL ADMINISTRATION	697	576	573	334,590
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	172	212	79,948
FOOD SERVICE	873	551	508	419,254
OPERATION AND MAINTENANCE OF PLANT	1,390	1,218	892	667,506
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	136	200	74,688
TOTAL SCHOOL COST***	11,591	8,819	8,263	5,564,826

**\$ 50,982 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	4,555	4,025	3,959	1,470,572	322.85
ESOL PROGRAMS	11,448	5,185	4,741	90,436	7.90
EXCEPTIONAL PROGRAMS	12,975	7,854	7,355	1,938,100	149.37
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					480.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	10,686
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	3,550
OTHER INSTRUCTION MATERIALS AND SUPPLIES	137	161	N/A	65,712
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.