

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	791,728	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,627,644	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,317	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	543	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,430,232	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)**	7,312	5,136	4,703	3,476,882
OTHER INSTRUCTIONAL PERSONNEL*****	965	895	969	459,004
CONTRACTED INSTRUCTIONAL SERVICES	59	135	206	27,995
SCHOOL ADMINISTRATION	771	576	573	366,632
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	172	212	66,320
FOOD SERVICE	670	551	508	318,539
OPERATION AND MAINTENANCE OF PLANT	1,327	1,218	892	630,778
OTHER SCHOOL LEVEL SUPPORT SERVICES	177	136	200	84,082
TOTAL SCHOOL COST***	11,420	8,819	8,263	5,430,232

**\$ 67,225 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	4,122	4,025	3,959	932,742	226.28
ESOL PROGRAMS	7,459	5,185	4,741	482,887	64.74
EXCEPTIONAL PROGRAMS	11,172	7,854	7,355	2,061,253	184.50
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					475.52

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	14,397
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	161	N/A	51,923
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.