

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,099,864	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,428,696	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,332	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	754	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,543,646	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)**	3,992	5,136	4,703	4,184,845
OTHER INSTRUCTIONAL PERSONNEL*****	609	895	969	638,135
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	26,225
SCHOOL ADMINISTRATION	507	576	573	531,231
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	118	172	212	123,583
FOOD SERVICE	313	551	508	328,554
OPERATION AND MAINTENANCE OF PLANT	1,557	1,218	892	1,632,045
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	136	200	79,028
TOTAL SCHOOL COST***	7,196	8,819	8,263	7,543,646

**\$ 55,711 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	3,653	4,025	3,959	2,142,602	586.53
ESOL PROGRAMS	3,635	5,185	4,741	6,979	1.92
EXCEPTIONAL PROGRAMS	4,426	7,854	7,355	2,035,264	459.84
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,048.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	49	50	N/A	50,897
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	10,479
OTHER INSTRUCTION MATERIALS AND SUPPLIES	59	161	N/A	62,207
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.