

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	759,897	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,441,592	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,902	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	521	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,211,911	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)**	9,426	5,136	4,703	3,075,245
OTHER INSTRUCTIONAL PERSONNEL*****	1,799	895	969	586,817
CONTRACTED INSTRUCTIONAL SERVICES	47	135	206	15,476
SCHOOL ADMINISTRATION	1,034	576	573	337,292
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	216	172	212	70,383
FOOD SERVICE	823	551	508	268,612
OPERATION AND MAINTENANCE OF PLANT	2,458	1,218	892	802,043
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	136	200	56,043
TOTAL SCHOOL COST***	15,975	8,819	8,263	5,211,911

**\$ 23,973 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	5,183	4,025	3,959	937,367	180.85
ESOL PROGRAMS	5,021	5,185	4,741	175,076	34.87
EXCEPTIONAL PROGRAMS	17,756	7,854	7,355	1,962,802	110.54
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					326.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	4,114
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	13	N/A	9,249
OTHER INSTRUCTION MATERIALS AND SUPPLIES	175	161	N/A	57,020
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.