

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	945,522	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,526,571	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,321	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	649	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,485,062	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)**	4,525	5,136	4,703	3,603,786
OTHER INSTRUCTIONAL PERSONNEL*****	1,301	895	969	1,036,067
CONTRACTED INSTRUCTIONAL SERVICES	26	135	206	20,618
SCHOOL ADMINISTRATION	531	576	573	422,932
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	172	212	106,391
FOOD SERVICE	276	551	508	219,964
OPERATION AND MAINTENANCE OF PLANT	1,204	1,218	892	959,330
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	136	200	115,974
TOTAL SCHOOL COST***	8,143	8,819	8,263	6,485,062

**\$ 61,784 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	4,279	4,025	3,959	2,923,312	683.18
ESOL PROGRAMS	4,293	5,185	4,741	65,808	15.33
EXCEPTIONAL PROGRAMS	6,270	7,854	7,355	614,666	98.03
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					796.54

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	13,672
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	7,111
OTHER INSTRUCTION MATERIALS AND SUPPLIES	107	161	N/A	85,608
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.