

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,319,173	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,710,557	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	17,190	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	905	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,047,824	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)**	4,412	5,136	4,703	5,415,148
OTHER INSTRUCTIONAL PERSONNEL*****	559	895	969	686,599
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	40,969
SCHOOL ADMINISTRATION	451	576	573	553,784
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	172	212	263,800
FOOD SERVICE	502	551	508	616,005
OPERATION AND MAINTENANCE OF PLANT	1,105	1,218	892	1,355,751
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	136	200	115,768
TOTAL SCHOOL COST***	7,371	8,819	8,263	9,047,824

**\$ 92,791 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	3,689	4,025	3,959	2,588,152	701.59
ESOL PROGRAMS	3,756	5,185	4,741	485,800	129.34
EXCEPTIONAL PROGRAMS	5,907	7,854	7,355	2,341,196	396.34
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,227.27

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	32,842
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	7,265
OTHER INSTRUCTION MATERIALS AND SUPPLIES	182	161	N/A	223,693
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.