

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,263,327	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,384,140	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,463	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	866	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,664,797	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)**	4,384	5,136	4,703	5,256,931
OTHER INSTRUCTIONAL PERSONNEL*****	728	895	969	873,259
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	38,401
SCHOOL ADMINISTRATION	385	576	573	462,073
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	159	172	212	190,608
FOOD SERVICE	466	551	508	559,184
OPERATION AND MAINTENANCE OF PLANT	975	1,218	892	1,168,878
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	136	200	115,463
TOTAL SCHOOL COST***	7,225	8,819	8,263	8,664,797

**\$ 97,326 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	3,650	4,025	3,959	2,268,983	621.64
ESOL PROGRAMS	4,178	5,185	4,741	436,764	104.54
EXCEPTIONAL PROGRAMS	5,392	7,854	7,355	2,551,184	473.14
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,199.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	23,442
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	13	N/A	33,451
OTHER INSTRUCTION MATERIALS AND SUPPLIES	111	161	N/A	133,715
LIBRARY MEDIA MATERIALS	5	0	N/A	5,712

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.