

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	843,303	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,929,101	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,989	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	578	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,783,971	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)**	7,633	5,136	4,703	3,361,057
OTHER INSTRUCTIONAL PERSONNEL*****	901	895	969	396,882
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	19,685
SCHOOL ADMINISTRATION	691	576	573	304,197
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	172	212	74,884
FOOD SERVICE	1,602	551	508	705,438
OPERATION AND MAINTENANCE OF PLANT	1,831	1,218	892	806,287
OTHER SCHOOL LEVEL SUPPORT SERVICES	262	136	200	115,541
TOTAL SCHOOL COST***	13,135	8,819	8,263	5,783,971

**\$ 52,007 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	4,881	4,025	3,959	950,037	194.64
ESOL PROGRAMS	5,614	5,185	4,741	610,177	108.69
EXCEPTIONAL PROGRAMS	13,145	7,854	7,355	1,800,843	137.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					440.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	19,909
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	1,269
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	53,706
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.