

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	820,270	14.99%	493,499,479	14.99%	3,417,824,301	13.34%
STATE/LOCAL (EXCLUDES LOTTERY)	4,649,109	84.96%	2,797,692,674	84.96%	22,171,281,118	86.56%
LOTTERY	1,094	.02%	642,945	.02%	5,024,625	.02%
PRIVATE	1,642	.03%	1,097,031	.03%	19,871,211	.08%
TOTAL REVENUES	5,472,115	100.00%	3,292,932,128	100.00%	25,614,001,255	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)**	5,963	5,372	4,833	3,512,180
OTHER INSTRUCTIONAL PERSONNEL*****	948	909	991	558,573
CONTRACTED INSTRUCTIONAL SERVICES	68	181	222	39,767
SCHOOL ADMINISTRATION	538	590	582	316,815
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	213	234	106,998
FOOD SERVICE	426	572	518	250,915
OPERATION AND MAINTENANCE OF PLANT	1,017	1,273	925	599,135
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	149	219	87,732
TOTAL SCHOOL COST***	9,291	9,259	8,524	5,472,115

**\$ 37,838 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,267,191 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 \$182,302,188 OR \$654 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	3,675	4,160	4,051	903,323	245.80
ESOL PROGRAMS	12,425	5,453	4,912	149,964	12.07
EXCEPTIONAL PROGRAMS	7,426	8,321	7,559	2,458,893	331.12
VOCATIONAL PROGRAMS	0	6,367	4,201	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					588.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	57	90	N/A	33,667
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	45	N/A	5,913
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	77	N/A	67,417
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.