

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	975,502	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,701,804	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,712	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	669	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,690,688	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)**	5,374	5,136	4,703	4,111,085
OTHER INSTRUCTIONAL PERSONNEL*****	772	895	969	590,920
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	24,430
SCHOOL ADMINISTRATION	451	576	573	344,809
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	172	212	148,904
FOOD SERVICE	695	551	508	531,318
OPERATION AND MAINTENANCE OF PLANT	1,101	1,218	892	842,108
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	136	200	97,114
TOTAL SCHOOL COST***	8,747	8,819	8,263	6,690,688

**\$ 62,205 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	4,837	4,025	3,959	1,735,961	358.89
ESOL PROGRAMS	4,446	5,185	4,741	1,283,805	288.76
EXCEPTIONAL PROGRAMS	9,300	7,854	7,355	1,091,319	117.35
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					765.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	19,617
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	13	N/A	28,857
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	161	N/A	100,430
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.