

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	899,708	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,258,787	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,724	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	617	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,170,836	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)**	5,017	5,136	4,703	3,724,020
OTHER INSTRUCTIONAL PERSONNEL*****	645	895	969	479,077
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	22,059
SCHOOL ADMINISTRATION	553	576	573	410,704
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	172	212	95,936
FOOD SERVICE	678	551	508	503,619
OPERATION AND MAINTENANCE OF PLANT	1,081	1,218	892	802,303
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	136	200	133,118
TOTAL SCHOOL COST***	8,312	8,819	8,263	6,170,836

**\$ 56,539 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	3,625	4,025	3,959	1,523,378	420.24
ESOL PROGRAMS	6,027	5,185	4,741	843,998	140.04
EXCEPTIONAL PROGRAMS	7,454	7,854	7,355	1,356,644	182.00
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					742.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	25,727
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	95	161	N/A	70,209
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.