

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	977,698	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,714,639	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,740	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	671	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,705,748	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)**	5,921	5,136	4,703	4,240,289
OTHER INSTRUCTIONAL PERSONNEL*****	717	895	969	513,147
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	22,903
SCHOOL ADMINISTRATION	516	576	573	369,676
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	172	212	109,216
FOOD SERVICE	697	551	508	499,024
OPERATION AND MAINTENANCE OF PLANT	1,185	1,218	892	848,779
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	136	200	102,714
TOTAL SCHOOL COST***	9,364	8,819	8,263	6,705,748

**\$ 44,093 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	4,999	4,025	3,959	2,111,426	422.37
ESOL PROGRAMS	5,371	5,185	4,741	841,623	156.70
EXCEPTIONAL PROGRAMS	9,390	7,854	7,355	1,287,240	137.09
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					716.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	17,150
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	8,350
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	83,716
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.