

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	865,415	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,058,346	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,277	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	594	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,935,631	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)**	6,575	5,136	4,703	3,824,172
OTHER INSTRUCTIONAL PERSONNEL*****	709	895	969	412,557
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	20,573
SCHOOL ADMINISTRATION	486	576	573	282,550
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	172	212	81,776
FOOD SERVICE	648	551	508	377,080
OPERATION AND MAINTENANCE OF PLANT	1,467	1,218	892	852,888
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	136	200	84,035
TOTAL SCHOOL COST***	10,205	8,819	8,263	5,935,631

**\$ 34,669 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	4,928	4,025	3,959	1,404,124	284.93
ESOL PROGRAMS	5,871	5,185	4,741	641,710	109.30
EXCEPTIONAL PROGRAMS	9,494	7,854	7,355	1,778,338	187.31
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					581.54

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	21,400
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	104	161	N/A	60,376
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.