

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	981,590	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,737,388	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,791	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	673	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,732,442	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)**	5,846	5,136	4,703	4,261,358
OTHER INSTRUCTIONAL PERSONNEL*****	708	895	969	515,747
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	24,477
SCHOOL ADMINISTRATION	459	576	573	334,450
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	132	172	212	96,467
FOOD SERVICE	606	551	508	441,464
OPERATION AND MAINTENANCE OF PLANT	1,280	1,218	892	933,068
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	136	200	125,411
TOTAL SCHOOL COST***	9,237	8,819	8,263	6,732,442

**\$ 48,797 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	4,453	4,025	3,959	1,430,274	321.19
ESOL PROGRAMS	5,434	5,185	4,741	819,826	150.87
EXCEPTIONAL PROGRAMS	7,831	7,854	7,355	2,011,258	256.83
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					728.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	18,460
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	6,239
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	161	N/A	71,768
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.