

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	768,904	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,494,238	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,020	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	527	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,273,689	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)**	5,745	5,136	4,703	3,005,169
OTHER INSTRUCTIONAL PERSONNEL*****	591	895	969	309,293
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	17,317
SCHOOL ADMINISTRATION	704	576	573	368,113
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	172	212	82,244
FOOD SERVICE	619	551	508	323,674
OPERATION AND MAINTENANCE OF PLANT	1,871	1,218	892	978,732
OTHER SCHOOL LEVEL SUPPORT SERVICES	362	136	200	189,147
TOTAL SCHOOL COST***	10,082	8,819	8,263	5,273,689

**\$ 44,510 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	4,035	4,025	3,959	1,021,392	253.13
ESOL PROGRAMS	7,124	5,185	4,741	573,794	80.54
EXCEPTIONAL PROGRAMS	7,443	7,854	7,355	1,409,983	189.44
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					523.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	19,579
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	62,665
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.