

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	871,745	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,095,344	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,360	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	598	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,979,047	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)**	5,163	5,136	4,703	3,770,655
OTHER INSTRUCTIONAL PERSONNEL*****	695	895	969	507,656
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	26,713
SCHOOL ADMINISTRATION	411	576	573	300,503
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	172	212	104,757
FOOD SERVICE	580	551	508	423,472
OPERATION AND MAINTENANCE OF PLANT	1,033	1,218	892	754,405
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	90,886
TOTAL SCHOOL COST***	8,186	8,819	8,263	5,979,047

**\$ 55,399 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	4,322	4,025	3,959	2,196,221	508.15
ESOL PROGRAMS	9,509	5,185	4,741	592,898	62.35
EXCEPTIONAL PROGRAMS	6,142	7,854	7,355	981,536	159.81
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					730.31

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	15,194
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	13	N/A	22,119
OTHER INSTRUCTION MATERIALS AND SUPPLIES	92	161	N/A	67,444
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.