

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	960,628	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,614,864	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,518	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	659	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,588,669	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)**	5,411	5,136	4,703	4,045,822
OTHER INSTRUCTIONAL PERSONNEL*****	629	895	969	470,390
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	23,770
SCHOOL ADMINISTRATION	460	576	573	344,130
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	140	172	212	104,438
FOOD SERVICE	1,014	551	508	758,453
OPERATION AND MAINTENANCE OF PLANT	999	1,218	892	747,149
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	94,517
TOTAL SCHOOL COST***	8,811	8,819	8,263	6,588,669

**\$ 40,681 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	4,221	4,025	3,959	1,967,368	466.09
ESOL PROGRAMS	5,939	5,185	4,741	380,367	64.05
EXCEPTIONAL PROGRAMS	7,805	7,854	7,355	1,698,087	217.56
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					747.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	19,493
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	7,369
OTHER INSTRUCTION MATERIALS AND SUPPLIES	104	161	N/A	77,576
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.