

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	670,962	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,921,770	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,743	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	460	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,601,935	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)**	5,224	5,136	4,703	2,795,424
OTHER INSTRUCTIONAL PERSONNEL*****	736	895	969	394,078
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	17,318
SCHOOL ADMINISTRATION	574	576	573	306,940
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	172	212	89,177
FOOD SERVICE	711	551	508	380,209
OPERATION AND MAINTENANCE OF PLANT	1,012	1,218	892	541,295
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	77,494
TOTAL SCHOOL COST***	8,601	8,819	8,263	4,601,935

**\$ 29,159 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	4,370	4,025	3,959	952,841	218.04
ESOL PROGRAMS	5,135	5,185	4,741	970,963	189.09
EXCEPTIONAL PROGRAMS	6,808	7,854	7,355	871,620	128.03
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					535.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	17,816
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	32	13	N/A	17,247
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	54,114
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.