

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	987,045	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,769,272	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,862	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	677	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,769,856	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)**	5,536	5,136	4,703	4,046,962
OTHER INSTRUCTIONAL PERSONNEL*****	777	895	969	567,703
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	24,544
SCHOOL ADMINISTRATION	740	576	573	541,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	172	212	132,968
FOOD SERVICE	598	551	508	437,248
OPERATION AND MAINTENANCE OF PLANT	1,266	1,218	892	925,780
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	136	200	93,585
TOTAL SCHOOL COST***	9,261	8,819	8,263	6,769,856

**\$ 61,283 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	4,496	4,025	3,959	2,306,812	513.08
ESOL PROGRAMS	8,029	5,185	4,741	645,464	80.39
EXCEPTIONAL PROGRAMS	7,957	7,854	7,355	1,094,686	137.58
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					731.05

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	21,337
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	13	N/A	24,066
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	87,565
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.