

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	672,893	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,933,054	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,768	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	462	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,615,176	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)**	6,035	5,136	4,703	2,802,194
OTHER INSTRUCTIONAL PERSONNEL*****	841	895	969	390,355
CONTRACTED INSTRUCTIONAL SERVICES	47	135	206	21,674
SCHOOL ADMINISTRATION	707	576	573	328,442
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	172	212	86,429
FOOD SERVICE	626	551	508	290,552
OPERATION AND MAINTENANCE OF PLANT	1,329	1,218	892	617,016
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	136	200	78,514
TOTAL SCHOOL COST***	9,940	8,819	8,263	4,615,176

**\$ 21,628 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	5,122	4,025	3,959	1,397,273	272.80
ESOL PROGRAMS	7,751	5,185	4,741	381,731	49.25
EXCEPTIONAL PROGRAMS	7,191	7,854	7,355	1,023,190	142.29
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					464.34

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	34	50	N/A	15,613
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	10,558
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	60,258
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.