

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	701,766	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,101,818	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,145	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	481	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,813,210	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)**	5,994	5,136	4,703	2,949,507
OTHER INSTRUCTIONAL PERSONNEL*****	855	895	969	420,939
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	16,092
SCHOOL ADMINISTRATION	612	576	573	301,316
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	172	212	92,909
FOOD SERVICE	732	551	508	360,326
OPERATION AND MAINTENANCE OF PLANT	1,233	1,218	892	606,979
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	136	200	65,142
TOTAL SCHOOL COST***	9,780	8,819	8,263	4,813,210

**\$ 36,225 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	5,461	4,025	3,959	1,272,729	233.06
ESOL PROGRAMS	5,397	5,185	4,741	849,695	157.44
EXCEPTIONAL PROGRAMS	8,138	7,854	7,355	827,083	101.63
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					492.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	50	N/A	20,004
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	11,219
OTHER INSTRUCTION MATERIALS AND SUPPLIES	125	161	N/A	61,686
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.