

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	768,602	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,492,472	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,016	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	527	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,271,617	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)**	6,620	5,136	4,703	3,232,838
OTHER INSTRUCTIONAL PERSONNEL*****	837	895	969	408,943
CONTRACTED INSTRUCTIONAL SERVICES	40	135	206	19,521
SCHOOL ADMINISTRATION	621	576	573	303,086
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	155	172	212	75,857
FOOD SERVICE	848	551	508	414,151
OPERATION AND MAINTENANCE OF PLANT	1,520	1,218	892	742,497
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	136	200	74,724
TOTAL SCHOOL COST***	10,794	8,819	8,263	5,271,617

**\$ 44,899 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	5,016	4,025	3,959	1,186,107	236.46
ESOL PROGRAMS	5,131	5,185	4,741	735,361	143.32
EXCEPTIONAL PROGRAMS	12,080	7,854	7,355	1,311,370	108.56
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					488.34

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	10,655
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	5,809
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	59,393
LIBRARY MEDIA MATERIALS	0	0	N/A	52

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.