

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	631,023	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,688,326	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,223	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	433	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,328,005	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)**	5,287	5,136	4,703	2,574,640
OTHER INSTRUCTIONAL PERSONNEL*****	913	895	969	444,516
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	14,956
SCHOOL ADMINISTRATION	649	576	573	316,052
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	172	212	63,490
FOOD SERVICE	594	551	508	289,066
OPERATION AND MAINTENANCE OF PLANT	1,152	1,218	892	560,962
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	136	200	64,323
TOTAL SCHOOL COST***	8,888	8,819	8,263	4,328,005

**\$ 28,975 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	4,743	4,025	3,959	1,188,652	250.61
ESOL PROGRAMS	5,124	5,185	4,741	472,505	92.21
EXCEPTIONAL PROGRAMS	6,335	7,854	7,355	913,483	144.20
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					487.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	13,842
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	351
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	49,297
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.