

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	378,142	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,210,237	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	4,927	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	259	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,593,565	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)**	4,830	5,136	4,703	1,306,085
OTHER INSTRUCTIONAL PERSONNEL*****	961	895	969	259,928
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	7,421
SCHOOL ADMINISTRATION	1,153	576	573	311,710
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	301	172	212	81,464
FOOD SERVICE	248	551	508	66,928
OPERATION AND MAINTENANCE OF PLANT	1,963	1,218	892	530,852
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	136	200	29,177
TOTAL SCHOOL COST***	9,591	8,819	8,263	2,593,565

**\$ 31,796 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	4,254	4,025	3,959	888,352	208.83
ESOL PROGRAMS	9,298	5,185	4,741	140,496	15.11
EXCEPTIONAL PROGRAMS	5,967	7,854	7,355	277,237	46.46
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					270.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	8,701
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	269	161	N/A	72,763
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.