

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	566,070	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,308,673	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,376	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	388	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,882,507	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)**	5,730	5,136	4,703	2,303,395
OTHER INSTRUCTIONAL PERSONNEL*****	916	895	969	368,153
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	12,595
SCHOOL ADMINISTRATION	696	576	573	279,684
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	172	212	69,919
FOOD SERVICE	755	551	508	303,667
OPERATION AND MAINTENANCE OF PLANT	1,232	1,218	892	495,214
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	49,880
TOTAL SCHOOL COST***	9,658	8,819	8,263	3,882,507

**\$ 38,592 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	4,822	4,025	3,959	984,153	204.10
ESOL PROGRAMS	5,199	5,185	4,741	527,367	101.44
EXCEPTIONAL PROGRAMS	8,207	7,854	7,355	791,875	96.49
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					402.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	50	N/A	15,939
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	53,980
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.