

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	631,396	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,690,502	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,228	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	433	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,330,559	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)**	5,586	5,136	4,703	2,623,871
OTHER INSTRUCTIONAL PERSONNEL*****	775	895	969	363,846
CONTRACTED INSTRUCTIONAL SERVICES	42	135	206	19,628
SCHOOL ADMINISTRATION	621	576	573	291,886
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	172	212	104,105
FOOD SERVICE	579	551	508	271,735
OPERATION AND MAINTENANCE OF PLANT	1,280	1,218	892	601,247
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	136	200	54,241
TOTAL SCHOOL COST***	9,220	8,819	8,263	4,330,559

**\$ 37,069 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	4,672	4,025	3,959	1,109,747	237.53
ESOL PROGRAMS	6,262	5,185	4,741	645,905	103.15
EXCEPTIONAL PROGRAMS	6,728	7,854	7,355	868,219	129.05
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					469.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	16,863
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	13	N/A	14,014
OTHER INSTRUCTION MATERIALS AND SUPPLIES	156	161	N/A	73,228
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.