

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	721,922	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,219,629	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,407	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	495	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,951,453	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)**	5,952	5,136	4,703	2,969,145
OTHER INSTRUCTIONAL PERSONNEL*****	910	895	969	453,804
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	19,370
SCHOOL ADMINISTRATION	571	576	573	285,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	172	212	127,275
FOOD SERVICE	715	551	508	356,486
OPERATION AND MAINTENANCE OF PLANT	1,339	1,218	892	667,953
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	72,386
TOTAL SCHOOL COST***	9,926	8,819	8,263	4,951,453

**\$ 31,043 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	4,525	4,025	3,959	1,284,107	283.78
ESOL PROGRAMS	5,448	5,185	4,741	300,744	55.20
EXCEPTIONAL PROGRAMS	8,657	7,854	7,355	1,384,294	159.90
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					498.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	13,677
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	86	13	N/A	42,687
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	70,911
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.