

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	830,579	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,854,732	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,823	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	570	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,696,704	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)**	4,573	5,136	4,703	3,158,169
OTHER INSTRUCTIONAL PERSONNEL*****	1,001	895	969	691,462
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	19,378
SCHOOL ADMINISTRATION	423	576	573	292,341
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	172	212	120,808
FOOD SERVICE	720	551	508	496,930
OPERATION AND MAINTENANCE OF PLANT	1,004	1,218	892	693,336
OTHER SCHOOL LEVEL SUPPORT SERVICES	325	136	200	224,280
TOTAL SCHOOL COST***	8,249	8,819	8,263	5,696,704

**\$ 40,588 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	3,915	4,025	3,959	2,056,767	525.36
ESOL PROGRAMS	4,774	5,185	4,741	272,080	56.99
EXCEPTIONAL PROGRAMS	7,659	7,854	7,355	829,322	108.28
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					690.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	12	50	N/A	8,601
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	39	13	N/A	27,231
OTHER INSTRUCTION MATERIALS AND SUPPLIES	123	161	N/A	84,976
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.