

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	495,850	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,898,243	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,461	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	340	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,400,894	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)**	6,366	5,136	4,703	1,728,998
OTHER INSTRUCTIONAL PERSONNEL*****	1,966	895	969	533,901
CONTRACTED INSTRUCTIONAL SERVICES	40	135	206	10,798
SCHOOL ADMINISTRATION	1,238	576	573	336,338
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	172	212	58,298
FOOD SERVICE	872	551	508	236,811
OPERATION AND MAINTENANCE OF PLANT	1,674	1,218	892	454,650
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	136	200	41,100
TOTAL SCHOOL COST***	12,522	8,819	8,263	3,400,894

**\$ 25,259 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	5,143	4,025	3,959	697,142	135.55
ESOL PROGRAMS	6,775	5,185	4,741	331,964	49.00
EXCEPTIONAL PROGRAMS	8,041	7,854	7,355	699,892	87.04
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					271.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	3,843
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	964
OTHER INSTRUCTION MATERIALS AND SUPPLIES	197	161	N/A	53,491
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.