

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	676,743	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,955,557	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,819	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	464	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,641,583	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)**	5,204	5,136	4,703	2,442,853
OTHER INSTRUCTIONAL PERSONNEL*****	1,328	895	969	623,597
CONTRACTED INSTRUCTIONAL SERVICES	40	135	206	18,977
SCHOOL ADMINISTRATION	668	576	573	313,751
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	172	212	102,391
FOOD SERVICE	951	551	508	446,397
OPERATION AND MAINTENANCE OF PLANT	1,353	1,218	892	635,243
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	58,374
TOTAL SCHOOL COST***	9,886	8,819	8,263	4,641,583

**\$ 39,613 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	5,354	4,025	3,959	1,384,270	258.55
ESOL PROGRAMS	4,428	5,185	4,741	711,389	160.66
EXCEPTIONAL PROGRAMS	6,911	7,854	7,355	347,194	50.24
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					469.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	10,600
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	70	13	N/A	32,806
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	161	N/A	58,985
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.