

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	715,006	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,179,208	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,317	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	490	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,904,021	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)**	4,654	5,136	4,703	2,824,279
OTHER INSTRUCTIONAL PERSONNEL*****	889	895	969	539,364
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	16,116
SCHOOL ADMINISTRATION	529	576	573	321,193
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	172	212	86,340
FOOD SERVICE	766	551	508	465,074
OPERATION AND MAINTENANCE OF PLANT	939	1,218	892	569,994
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	136	200	81,661
TOTAL SCHOOL COST***	8,081	8,819	8,263	4,904,021

**\$ 64,031 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	3,725	4,025	3,959	1,434,308	385.05
ESOL PROGRAMS	5,163	5,185	4,741	657,294	127.31
EXCEPTIONAL PROGRAMS	7,753	7,854	7,355	732,677	94.50
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					606.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	15,128
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,250
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	68,962
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.