

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	835,067	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,880,959	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,882	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	573	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,727,481	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)**	5,557	5,136	4,703	3,225,186
OTHER INSTRUCTIONAL PERSONNEL*****	1,045	895	969	606,291
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	18,486
SCHOOL ADMINISTRATION	653	576	573	379,113
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	172	212	147,636
FOOD SERVICE	844	551	508	489,959
OPERATION AND MAINTENANCE OF PLANT	1,347	1,218	892	781,571
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	136	200	79,239
TOTAL SCHOOL COST***	9,869	8,819	8,263	5,727,481

**\$ 28,510 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	4,869	4,025	3,959	1,468,743	301.65
ESOL PROGRAMS	5,469	5,185	4,741	943,566	172.53
EXCEPTIONAL PROGRAMS	7,658	7,854	7,355	812,877	106.15
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					580.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	7,547
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	82	13	N/A	47,333
OTHER INSTRUCTION MATERIALS AND SUPPLIES	160	161	N/A	92,756
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.