

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	621,808	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,634,462	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,103	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	426	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,264,799	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)**	4,900	5,136	4,703	2,107,828
OTHER INSTRUCTIONAL PERSONNEL*****	1,519	895	969	653,695
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	16,789
SCHOOL ADMINISTRATION	938	576	573	403,525
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	172	212	79,424
FOOD SERVICE	843	551	508	362,641
OPERATION AND MAINTENANCE OF PLANT	1,354	1,218	892	582,691
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	136	200	58,206
TOTAL SCHOOL COST***	9,913	8,819	8,263	4,264,799

**\$ 19,511 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	4,464	4,025	3,959	1,450,480	324.93
ESOL PROGRAMS	6,260	5,185	4,741	285,312	45.58
EXCEPTIONAL PROGRAMS	6,233	7,854	7,355	372,036	59.69
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					430.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	6,105
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	5,566
OTHER INSTRUCTION MATERIALS AND SUPPLIES	157	161	N/A	67,753
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.