

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	691,729	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,043,151	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,014	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	474	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,744,369	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)**	5,028	5,136	4,703	2,883,580
OTHER INSTRUCTIONAL PERSONNEL*****	637	895	969	365,422
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	19,946
SCHOOL ADMINISTRATION	607	576	573	348,424
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	110	172	212	63,025
FOOD SERVICE	613	551	508	351,313
OPERATION AND MAINTENANCE OF PLANT	1,132	1,218	892	649,122
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	136	200	63,537
TOTAL SCHOOL COST***	8,273	8,819	8,263	4,744,369

**\$ 37,384 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	3,411	4,025	3,959	1,299,739	381.04
ESOL PROGRAMS	12,148	5,185	4,741	200,693	16.52
EXCEPTIONAL PROGRAMS	7,857	7,854	7,355	1,383,148	176.04
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					573.60

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	19,194
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,430
OTHER INSTRUCTION MATERIALS AND SUPPLIES	74	161	N/A	42,401
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.