

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	854,035	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,991,829	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,129	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	586	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,857,579	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)**	4,734	5,136	4,703	3,037,593
OTHER INSTRUCTIONAL PERSONNEL*****	1,189	895	969	762,775
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	19,822
SCHOOL ADMINISTRATION	659	576	573	422,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	159	172	212	101,747
FOOD SERVICE	663	551	508	425,335
OPERATION AND MAINTENANCE OF PLANT	1,573	1,218	892	1,009,386
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	136	200	78,156
TOTAL SCHOOL COST***	9,130	8,819	8,263	5,857,579

**\$ 54,956 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	4,335	4,025	3,959	1,986,934	458.35
ESOL PROGRAMS	4,078	5,185	4,741	245,265	60.14
EXCEPTIONAL PROGRAMS	6,540	7,854	7,355	805,394	123.15
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					641.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	9,390
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	119
OTHER INSTRUCTION MATERIALS AND SUPPLIES	144	161	N/A	92,238
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.