

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,235,158	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,219,491	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,096	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	847	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,471,592	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)**	6,483	5,136	4,703	5,397,149
OTHER INSTRUCTIONAL PERSONNEL*****	857	895	969	713,389
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	32,755
SCHOOL ADMINISTRATION	351	576	573	292,023
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	172	212	153,551
FOOD SERVICE	616	551	508	513,072
OPERATION AND MAINTENANCE OF PLANT	1,495	1,218	892	1,244,768
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	136	200	124,885
TOTAL SCHOOL COST***	10,175	8,819	8,263	8,471,592

**\$ 93,245 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	4,598	4,025	3,959	1,493,619	324.84
ESOL PROGRAMS	5,166	5,185	4,741	1,403,189	271.62
EXCEPTIONAL PROGRAMS	10,587	7,854	7,355	2,500,341	236.17
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					832.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	26,278
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	6,476
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	161	N/A	120,797
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.