

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	898,172	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,249,813	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,704	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	616	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,160,305	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)**	5,192	5,136	4,703	3,610,984
OTHER INSTRUCTIONAL PERSONNEL*****	961	895	969	668,584
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	21,696
SCHOOL ADMINISTRATION	457	576	573	317,781
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	172	212	119,096
FOOD SERVICE	791	551	508	550,406
OPERATION AND MAINTENANCE OF PLANT	1,123	1,218	892	781,033
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	136	200	90,725
TOTAL SCHOOL COST***	8,856	8,819	8,263	6,160,305

**\$ 32,181 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	4,440	4,025	3,959	1,859,698	418.85
ESOL PROGRAMS	5,602	5,185	4,741	1,072,986	191.54
EXCEPTIONAL PROGRAMS	7,974	7,854	7,355	678,300	85.06
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					695.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	18,651
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	5,687
OTHER INSTRUCTION MATERIALS AND SUPPLIES	136	161	N/A	94,758
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.