

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	525,342	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,070,619	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,846	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	360	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,603,167	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)**	6,771	5,136	4,703	2,048,935
OTHER INSTRUCTIONAL PERSONNEL*****	955	895	969	289,080
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	13,695
SCHOOL ADMINISTRATION	1,261	576	573	381,699
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	323	172	212	97,640
FOOD SERVICE	735	551	508	222,303
OPERATION AND MAINTENANCE OF PLANT	1,624	1,218	892	491,438
OTHER SCHOOL LEVEL SUPPORT SERVICES	193	136	200	58,377
TOTAL SCHOOL COST***	11,907	8,819	8,263	3,603,167

**\$ 17,831 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	5,247	4,025	3,959	954,565	181.93
ESOL PROGRAMS	7,537	5,185	4,741	329,235	43.68
EXCEPTIONAL PROGRAMS	9,936	7,854	7,355	765,135	77.01
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					302.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	8,326
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	107	13	N/A	32,313
OTHER INSTRUCTION MATERIALS AND SUPPLIES	188	161	N/A	57,001
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.