

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,195,608	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,988,322	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,580	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	820	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,200,330	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)**	5,239	5,136	4,703	5,131,058
OTHER INSTRUCTIONAL PERSONNEL*****	648	895	969	634,501
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	29,544
SCHOOL ADMINISTRATION	386	576	573	377,725
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	149	172	212	146,400
FOOD SERVICE	558	551	508	546,652
OPERATION AND MAINTENANCE OF PLANT	1,180	1,218	892	1,155,187
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	136	200	179,263
TOTAL SCHOOL COST***	8,373	8,819	8,263	8,200,330

**\$ 55,854 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	4,822	4,025	3,959	3,532,260	732.53
ESOL PROGRAMS	6,702	5,185	4,741	1,110,247	165.66
EXCEPTIONAL PROGRAMS	6,023	7,854	7,355	488,551	81.11
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					979.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	26,816
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	6,407
OTHER INSTRUCTION MATERIALS AND SUPPLIES	116	161	N/A	113,177
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.