

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,049,961	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,137,019	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,682	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	720	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,201,382	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)**	5,731	5,136	4,703	4,397,467
OTHER INSTRUCTIONAL PERSONNEL*****	863	895	969	662,032
CONTRACTED INSTRUCTIONAL SERVICES	44	135	206	34,012
SCHOOL ADMINISTRATION	505	576	573	387,724
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	306	172	212	234,896
FOOD SERVICE	568	551	508	436,188
OPERATION AND MAINTENANCE OF PLANT	1,180	1,218	892	905,205
OTHER SCHOOL LEVEL SUPPORT SERVICES	187	136	200	143,858
TOTAL SCHOOL COST***	9,384	8,819	8,263	7,201,382

**\$ 49,262 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	4,230	4,025	3,959	1,486,506	351.42
ESOL PROGRAMS	5,256	5,185	4,741	983,242	187.07
EXCEPTIONAL PROGRAMS	8,425	7,854	7,355	1,927,719	228.81
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					767.30

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	19,406
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	125	13	N/A	95,582
OTHER INSTRUCTION MATERIALS AND SUPPLIES	156	161	N/A	119,908
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.