

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,015,584	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,936,081	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,234	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	697	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,965,595	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)**	5,321	5,136	4,703	4,414,623
OTHER INSTRUCTIONAL PERSONNEL*****	794	895	969	659,023
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	25,351
SCHOOL ADMINISTRATION	420	576	573	348,693
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	162	172	212	134,813
FOOD SERVICE	586	551	508	486,115
OPERATION AND MAINTENANCE OF PLANT	967	1,218	892	801,955
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	136	200	95,022
TOTAL SCHOOL COST***	8,396	8,819	8,263	6,965,595

**\$ 39,863 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	4,842	4,025	3,959	2,168,636	447.88
ESOL PROGRAMS	5,356	5,185	4,741	1,399,060	261.21
EXCEPTIONAL PROGRAMS	7,024	7,854	7,355	846,927	120.58
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					829.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	21,845
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	8,923
OTHER INSTRUCTION MATERIALS AND SUPPLIES	125	161	N/A	104,045
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.