

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	462,286	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,702,060	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,024	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	317	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,170,688	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)**	6,139	5,136	4,703	1,611,514
OTHER INSTRUCTIONAL PERSONNEL*****	2,136	895	969	560,815
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	11,689
SCHOOL ADMINISTRATION	1,125	576	573	295,363
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	172	212	58,148
FOOD SERVICE	328	551	508	85,993
OPERATION AND MAINTENANCE OF PLANT	1,847	1,218	892	484,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	238	136	200	62,410
TOTAL SCHOOL COST***	12,079	8,819	8,263	3,170,688

**\$ 21,624 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	4,947	4,025	3,959	841,356	170.07
ESOL PROGRAMS	7,223	5,185	4,741	353,205	48.90
EXCEPTIONAL PROGRAMS	9,579	7,854	7,355	416,953	43.53
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					262.50

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	3,619
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	13	N/A	11,924
OTHER INSTRUCTION MATERIALS AND SUPPLIES	162	161	N/A	42,605
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.