

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	648,489	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,790,417	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,450	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	445	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,447,801	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)**	6,985	5,136	4,703	2,786,055
OTHER INSTRUCTIONAL PERSONNEL*****	828	895	969	330,112
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	14,922
SCHOOL ADMINISTRATION	906	576	573	361,306
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	267	172	212	106,591
FOOD SERVICE	631	551	508	251,609
OPERATION AND MAINTENANCE OF PLANT	1,355	1,218	892	540,299
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	136	200	56,907
TOTAL SCHOOL COST***	11,152	8,819	8,263	4,447,801

**\$ 27,346 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	5,150	4,025	3,959	1,122,498	217.96
ESOL PROGRAMS	7,058	5,185	4,741	461,530	65.39
EXCEPTIONAL PROGRAMS	10,404	7,854	7,355	1,202,027	115.54
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					398.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	50	N/A	15,036
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	62	13	N/A	24,660
OTHER INSTRUCTION MATERIALS AND SUPPLIES	168	161	N/A	66,895
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.