

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,152,451	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,736,071	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,018	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	790	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,904,331	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)**	4,915	5,136	4,703	4,980,455
OTHER INSTRUCTIONAL PERSONNEL*****	587	895	969	594,475
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	31,355
SCHOOL ADMINISTRATION	438	576	573	444,312
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	113	172	212	114,030
FOOD SERVICE	520	551	508	526,653
OPERATION AND MAINTENANCE OF PLANT	1,030	1,218	892	1,044,218
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	136	200	168,833
TOTAL SCHOOL COST***	7,801	8,819	8,263	7,904,331

**\$ 62,257 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	3,893	4,025	3,959	2,704,565	694.73
ESOL PROGRAMS	6,233	5,185	4,741	913,650	146.58
EXCEPTIONAL PROGRAMS	7,919	7,854	7,355	1,362,240	172.02
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,013.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	28,683
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	239
OTHER INSTRUCTION MATERIALS AND SUPPLIES	84	161	N/A	85,108
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.