

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,183,582	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,918,032	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,423	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	812	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,117,849	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)**	5,648	5,136	4,703	4,975,820
OTHER INSTRUCTIONAL PERSONNEL*****	1,158	895	969	1,019,751
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	32,989
SCHOOL ADMINISTRATION	375	576	573	330,338
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	138	172	212	121,909
FOOD SERVICE	610	551	508	537,123
OPERATION AND MAINTENANCE OF PLANT	1,087	1,218	892	957,323
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	136	200	142,596
TOTAL SCHOOL COST***	9,215	8,819	8,263	8,117,849

**\$ 50,728 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	4,569	4,025	3,959	2,390,242	523.14
ESOL PROGRAMS	5,977	5,185	4,741	878,621	147.00
EXCEPTIONAL PROGRAMS	8,100	7,854	7,355	1,706,957	210.74
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					880.88

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	14,613
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	9,655
OTHER INSTRUCTION MATERIALS AND SUPPLIES	111	161	N/A	97,641
LIBRARY MEDIA MATERIALS	6	0	N/A	5,516

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.