

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	980,682	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,732,081	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,779	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	673	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,726,214	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)**	4,921	5,136	4,703	4,041,999
OTHER INSTRUCTIONAL PERSONNEL*****	911	895	969	748,489
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	29,056
SCHOOL ADMINISTRATION	415	576	573	340,514
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	138	172	212	112,951
FOOD SERVICE	577	551	508	473,726
OPERATION AND MAINTENANCE OF PLANT	1,048	1,218	892	860,699
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	118,780
TOTAL SCHOOL COST***	8,190	8,819	8,263	6,726,214

**\$ 28,419 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	4,175	4,025	3,959	2,027,227	485.56
ESOL PROGRAMS	5,330	5,185	4,741	1,091,255	204.74
EXCEPTIONAL PROGRAMS	7,046	7,854	7,355	923,517	131.07
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					821.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	21,525
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,881
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	161	N/A	89,545
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.