

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,244,483	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,273,998	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,217	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	854	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,535,551	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)**	5,762	5,136	4,703	5,306,954
OTHER INSTRUCTIONAL PERSONNEL*****	740	895	969	681,600
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	32,105
SCHOOL ADMINISTRATION	589	576	573	542,094
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	144	172	212	132,656
FOOD SERVICE	741	551	508	682,639
OPERATION AND MAINTENANCE OF PLANT	1,130	1,218	892	1,041,162
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	116,341
TOTAL SCHOOL COST***	9,267	8,819	8,263	8,535,551

**\$ 64,368 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	4,823	4,025	3,959	2,134,882	442.65
ESOL PROGRAMS	5,640	5,185	4,741	1,644,177	291.52
EXCEPTIONAL PROGRAMS	8,180	7,854	7,355	1,527,895	186.78
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					920.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	25,086
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	2,188
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	105,382
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.