

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,064,112	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,219,729	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,867	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	730	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,298,438	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)**	5,542	5,136	4,703	4,638,048
OTHER INSTRUCTIONAL PERSONNEL*****	875	895	969	732,370
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	29,757
SCHOOL ADMINISTRATION	367	576	573	307,091
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	162	172	212	135,961
FOOD SERVICE	503	551	508	421,259
OPERATION AND MAINTENANCE OF PLANT	1,113	1,218	892	931,092
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	136	200	102,860
TOTAL SCHOOL COST***	8,721	8,819	8,263	7,298,438

**\$ 23,677 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	4,120	4,025	3,959	2,220,307	538.91
ESOL PROGRAMS	5,054	5,185	4,741	336,733	66.63
EXCEPTIONAL PROGRAMS	8,994	7,854	7,355	2,081,008	231.38
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					836.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	11,409
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	8,605
OTHER INSTRUCTION MATERIALS AND SUPPLIES	139	161	N/A	115,947
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.