

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,126,816	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,586,234	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,684	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	773	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,728,507	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)**	5,629	5,136	4,703	4,843,720
OTHER INSTRUCTIONAL PERSONNEL*****	755	895	969	649,470
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	27,655
SCHOOL ADMINISTRATION	638	576	573	549,150
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	172	212	122,588
FOOD SERVICE	549	551	508	472,432
OPERATION AND MAINTENANCE OF PLANT	1,092	1,218	892	939,947
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	136	200	123,545
TOTAL SCHOOL COST***	8,981	8,819	8,263	7,728,507

**\$ 48,575 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	4,607	4,025	3,959	2,078,625	451.19
ESOL PROGRAMS	5,460	5,185	4,741	1,553,055	284.44
EXCEPTIONAL PROGRAMS	9,700	7,854	7,355	1,212,040	124.95
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					860.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	23,577
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	99,011
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.