

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	782,024	14.99%	493,499,479	14.99%	3,417,824,301	13.34%
STATE/LOCAL (EXCLUDES LOTTERY)	4,432,337	84.96%	2,797,692,674	84.96%	22,171,281,118	86.56%
LOTTERY	1,043	.02%	642,945	.02%	5,024,625	.02%
PRIVATE	1,565	.03%	1,097,031	.03%	19,871,211	.08%
TOTAL REVENUES	5,216,969	100.00%	3,292,932,128	100.00%	25,614,001,255	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)**	4,548	5,372	4,833	1,921,614
OTHER INSTRUCTIONAL PERSONNEL*****	3,809	909	991	1,609,351
CONTRACTED INSTRUCTIONAL SERVICES	2,851	181	222	1,204,571
SCHOOL ADMINISTRATION	432	590	582	182,472
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	598	213	234	252,713
FOOD SERVICE	0	572	518	0
OPERATION AND MAINTENANCE OF PLANT	0	1,273	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	149	219	46,248
TOTAL SCHOOL COST***	12,347	9,259	8,524	5,216,969

**\$ 36,987 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,267,191 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 \$182,302,188 OR \$654 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	4,479	4,160	4,051	1,504,552	335.91
ESOL PROGRAMS	4,803	5,453	4,912	284,298	59.19
EXCEPTIONAL PROGRAMS	4,837	8,321	7,559	132,764	27.45
VOCATIONAL PROGRAMS	0	6,367	4,201	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					422.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	79	90	N/A	33,454
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	146	45	N/A	61,772
OTHER INSTRUCTION MATERIALS AND SUPPLIES	373	77	N/A	157,486
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.