

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,062,269	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	12,053,951	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	26,874	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,414	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	14,144,508	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)**	4,304	5,136	4,703	9,116,276
OTHER INSTRUCTIONAL PERSONNEL*****	603	895	969	1,278,081
CONTRACTED INSTRUCTIONAL SERVICES	24	135	206	51,254
SCHOOL ADMINISTRATION	310	576	573	657,575
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	172	212	284,800
FOOD SERVICE	427	551	508	904,073
OPERATION AND MAINTENANCE OF PLANT	769	1,218	892	1,629,087
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	136	200	223,362
TOTAL SCHOOL COST***	6,676	8,819	8,263	14,144,508

**\$ 90,883 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	3,259	4,025	3,959	4,512,800	1,384.72
ESOL PROGRAMS	4,158	5,185	4,741	1,607,040	386.49
EXCEPTIONAL PROGRAMS	8,637	7,854	7,355	2,996,436	346.93
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,118.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	46,577
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	32,303
OTHER INSTRUCTION MATERIALS AND SUPPLIES	97	161	N/A	205,920
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.