

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,492,528	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,723,817	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	19,449	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,024	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	10,236,818	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)**	7,167	5,136	4,703	6,565,264
OTHER INSTRUCTIONAL PERSONNEL*****	1,107	895	969	1,014,093
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	41,346
SCHOOL ADMINISTRATION	422	576	573	386,676
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	172	212	181,077
FOOD SERVICE	634	551	508	580,617
OPERATION AND MAINTENANCE OF PLANT	1,364	1,218	892	1,249,602
OTHER SCHOOL LEVEL SUPPORT SERVICES	238	136	200	218,143
TOTAL SCHOOL COST***	11,175	8,819	8,263	10,236,818

**\$ 47,368 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	4,214	4,025	3,959	2,124,351	504.12
ESOL PROGRAMS	5,799	5,185	4,741	879,057	151.59
EXCEPTIONAL PROGRAMS	13,682	7,854	7,355	3,561,856	260.33
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					916.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	50	N/A	28,960
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	15,563
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	136,554
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.