

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,570,683	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,180,630	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	20,468	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,077	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	10,772,858	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)**	5,980	5,136	4,703	7,256,470
OTHER INSTRUCTIONAL PERSONNEL*****	714	895	969	866,935
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	40,444
SCHOOL ADMINISTRATION	377	576	573	457,508
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	172	212	179,963
FOOD SERVICE	502	551	508	609,337
OPERATION AND MAINTENANCE OF PLANT	962	1,218	892	1,167,841
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	136	200	194,360
TOTAL SCHOOL COST***	8,876	8,819	8,263	10,772,858

**\$ 58,130 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	4,603	4,025	3,959	3,117,987	677.38
ESOL PROGRAMS	6,162	5,185	4,741	1,901,894	308.65
EXCEPTIONAL PROGRAMS	9,830	7,854	7,355	2,236,589	227.53
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,213.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	36,148
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	143,815
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.