

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,981,407	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,581,310	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	25,820	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,359	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	13,589,896	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)**	4,534	5,136	4,703	8,391,122
OTHER INSTRUCTIONAL PERSONNEL*****	773	895	969	1,430,773
CONTRACTED INSTRUCTIONAL SERVICES	48	135	206	89,154
SCHOOL ADMINISTRATION	358	576	573	661,842
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	164	172	212	304,115
FOOD SERVICE	554	551	508	1,024,696
OPERATION AND MAINTENANCE OF PLANT	799	1,218	892	1,478,916
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	136	200	209,278
TOTAL SCHOOL COST***	7,343	8,819	8,263	13,589,896

**\$ 95,820 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	3,718	4,025	3,959	5,215,627	1,402.80
ESOL PROGRAMS	5,301	5,185	4,741	848,355	160.04
EXCEPTIONAL PROGRAMS	8,078	7,854	7,355	2,327,140	288.08
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,850.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	44,302
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	48,375
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	211,438
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.