

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,427,440	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,343,376	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,601	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	979	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,790,396	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)**	5,801	5,136	4,703	6,759,013
OTHER INSTRUCTIONAL PERSONNEL*****	653	895	969	761,026
CONTRACTED INSTRUCTIONAL SERVICES	38	135	206	43,998
SCHOOL ADMINISTRATION	456	576	573	531,525
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	172	212	198,249
FOOD SERVICE	322	551	508	375,357
OPERATION AND MAINTENANCE OF PLANT	809	1,218	892	942,371
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	178,857
TOTAL SCHOOL COST***	8,403	8,819	8,263	9,790,396

**\$ 82,644 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	5,252	4,025	3,959	3,170,977	603.77
ESOL PROGRAMS	12,765	5,185	4,741	641,052	50.22
EXCEPTIONAL PROGRAMS	5,765	7,854	7,355	2,946,984	511.19
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,165.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	33,740
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	58	13	N/A	67,356
OTHER INSTRUCTION MATERIALS AND SUPPLIES	83	161	N/A	97,153
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.