

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,532,177	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,955,567	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	19,966	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,051	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	10,508,761	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)**	3,793	5,136	4,703	6,526,836
OTHER INSTRUCTIONAL PERSONNEL*****	471	895	969	810,172
CONTRACTED INSTRUCTIONAL SERVICES	19	135	206	32,536
SCHOOL ADMINISTRATION	450	576	573	773,484
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	71	172	212	122,372
FOOD SERVICE	432	551	508	743,251
OPERATION AND MAINTENANCE OF PLANT	777	1,218	892	1,337,771
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	136	200	162,339
TOTAL SCHOOL COST***	6,107	8,819	8,263	10,508,761

**\$ 66,880 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	3,439	4,025	3,959	4,496,185	1,307.41
ESOL PROGRAMS	4,883	5,185	4,741	625,420	128.08
EXCEPTIONAL PROGRAMS	4,930	7,854	7,355	1,405,231	285.04
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,720.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	35,791
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	50	161	N/A	86,581
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.