

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,157,256	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,764,154	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,080	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	794	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,937,283	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)**	4,881	5,136	4,703	4,954,415
OTHER INSTRUCTIONAL PERSONNEL*****	693	895	969	703,520
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	43,835
SCHOOL ADMINISTRATION	477	576	573	484,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	172	212	182,947
FOOD SERVICE	540	551	508	548,047
OPERATION AND MAINTENANCE OF PLANT	859	1,218	892	871,467
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	136	200	149,032
TOTAL SCHOOL COST***	7,820	8,819	8,263	7,937,283

\*\*\$ 86,366 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	3,680	4,025	3,959	2,564,274	696.81
ESOL PROGRAMS	9,411	5,185	4,741	206,293	21.92
EXCEPTIONAL PROGRAMS	7,367	7,854	7,355	2,183,848	296.44
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,015.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	35,696
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	3,089
OTHER INSTRUCTION MATERIALS AND SUPPLIES	142	161	N/A	144,162
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.