

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,456,939	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,515,801	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,986	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	999	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,992,726	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)**	4,820	5,136	4,703	6,634,622
OTHER INSTRUCTIONAL PERSONNEL*****	596	895	969	820,930
CONTRACTED INSTRUCTIONAL SERVICES	26	135	206	35,361
SCHOOL ADMINISTRATION	395	576	573	543,345
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	120	172	212	165,444
FOOD SERVICE	348	551	508	478,881
OPERATION AND MAINTENANCE OF PLANT	855	1,218	892	1,176,852
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	136	200	137,291
TOTAL SCHOOL COST***	7,260	8,819	8,263	9,992,726

\*\*\$ 62,825 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	3,602	4,025	3,959	2,818,819	782.57
ESOL PROGRAMS	6,258	5,185	4,741	911,882	145.71
EXCEPTIONAL PROGRAMS	6,479	7,854	7,355	2,903,921	448.21
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,376.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	31,213
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	5,525
OTHER INSTRUCTION MATERIALS AND SUPPLIES	94	161	N/A	128,706
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.