

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,032,184	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,033,110	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,450	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	708	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,079,452	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)**	5,638	5,136	4,703	4,905,254
OTHER INSTRUCTIONAL PERSONNEL*****	720	895	969	626,049
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	28,807
SCHOOL ADMINISTRATION	425	576	573	369,300
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	172	212	116,386
FOOD SERVICE	164	551	508	142,910
OPERATION AND MAINTENANCE OF PLANT	903	1,218	892	785,250
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	136	200	105,496
TOTAL SCHOOL COST***	8,138	8,819	8,263	7,079,452

\*\*\$ 83,884 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	3,739	4,025	3,959	1,705,608	456.17
ESOL PROGRAMS	9,935	5,185	4,741	544,808	54.84
EXCEPTIONAL PROGRAMS	7,397	7,854	7,355	2,654,838	358.91
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					869.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	31,113
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	9,504
OTHER INSTRUCTION MATERIALS AND SUPPLIES	87	161	N/A	75,769
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.