

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,423,655	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,321,253	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,552	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	976	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,764,437	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)**	6,121	5,136	4,703	6,310,459
OTHER INSTRUCTIONAL PERSONNEL*****	940	895	969	969,126
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	36,848
SCHOOL ADMINISTRATION	494	576	573	509,646
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	172	212	185,042
FOOD SERVICE	590	551	508	608,031
OPERATION AND MAINTENANCE OF PLANT	957	1,218	892	986,907
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	158,378
TOTAL SCHOOL COST***	9,471	8,819	8,263	9,764,437

\*\*\$ 82,737 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	3,866	4,025	3,959	2,033,272	525.94
ESOL PROGRAMS	5,242	5,185	4,741	982,962	187.52
EXCEPTIONAL PROGRAMS	10,377	7,854	7,355	3,294,225	317.45
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,030.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	28,396
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	17,131
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	139,515
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.