

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,373,873	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,030,280	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	17,903	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	942	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,422,998	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)**	5,748	5,136	4,703	5,741,711
OTHER INSTRUCTIONAL PERSONNEL*****	825	895	969	823,730
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	37,075
SCHOOL ADMINISTRATION	688	576	573	687,485
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	172	212	137,123
FOOD SERVICE	666	551	508	665,594
OPERATION AND MAINTENANCE OF PLANT	1,202	1,218	892	1,201,004
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	136	200	129,276
TOTAL SCHOOL COST***	9,432	8,819	8,263	9,422,998

\*\*\$ 70,907 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	4,808	4,025	3,959	2,889,153	600.91
ESOL PROGRAMS	7,371	5,185	4,741	1,068,864	145.01
EXCEPTIONAL PROGRAMS	7,052	7,854	7,355	1,783,694	252.93
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					998.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	30,044
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	2,300
OTHER INSTRUCTION MATERIALS AND SUPPLIES	105	161	N/A	104,779
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.