

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,467,103	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,575,207	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	19,118	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,006	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	10,062,434	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)**	4,142	5,136	4,703	6,094,399
OTHER INSTRUCTIONAL PERSONNEL*****	413	895	969	608,240
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	37,398
SCHOOL ADMINISTRATION	348	576	573	512,540
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	92	172	212	135,259
FOOD SERVICE	488	551	508	718,410
OPERATION AND MAINTENANCE OF PLANT	1,243	1,218	892	1,828,884
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	136	200	127,304
TOTAL SCHOOL COST***	6,838	8,819	8,263	10,062,434

\*\*\$ 113,031 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	3,379	4,025	3,959	3,019,135	893.50
ESOL PROGRAMS	4,326	5,185	4,741	189,347	43.77
EXCEPTIONAL PROGRAMS	5,403	7,854	7,355	2,885,917	534.13
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,471.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	22,292
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	483
OTHER INSTRUCTION MATERIALS AND SUPPLIES	76	161	N/A	112,484
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.