

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	973,208	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,688,392	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,682	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	667	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,674,950	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)**	6,776	5,136	4,703	4,191,241
OTHER INSTRUCTIONAL PERSONNEL*****	839	895	969	518,688
CONTRACTED INSTRUCTIONAL SERVICES	49	135	206	30,116
SCHOOL ADMINISTRATION	932	576	573	576,688
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	172	212	85,952
FOOD SERVICE	687	551	508	424,945
OPERATION AND MAINTENANCE OF PLANT	1,208	1,218	892	747,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	136	200	99,966
TOTAL SCHOOL COST***	10,792	8,819	8,263	6,674,950

\*\*\$ 67,326 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	4,920	4,025	3,959	1,101,528	223.89
ESOL PROGRAMS	5,498	5,185	4,741	1,077,218	195.93
EXCEPTIONAL PROGRAMS	10,130	7,854	7,355	2,012,495	198.67
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					618.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	19,041
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	66,911
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.