

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	591,287	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,456,070	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,705	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	406	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,055,468	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)**	6,079	5,136	4,703	2,189,404
OTHER INSTRUCTIONAL PERSONNEL*****	1,394	895	969	501,976
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	13,323
SCHOOL ADMINISTRATION	923	576	573	332,470
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	126	172	212	45,254
FOOD SERVICE	801	551	508	288,553
OPERATION AND MAINTENANCE OF PLANT	1,593	1,218	892	573,769
OTHER SCHOOL LEVEL SUPPORT SERVICES	307	136	200	110,719
TOTAL SCHOOL COST***	11,260	8,819	8,263	4,055,468

\*\*\$ 23,078 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	4,945	4,025	3,959	1,418,911	286.94
ESOL PROGRAMS	8,860	5,185	4,741	225,302	25.43
EXCEPTIONAL PROGRAMS	11,396	7,854	7,355	545,191	47.84
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					360.21

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	4,030
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	2,953
OTHER INSTRUCTION MATERIALS AND SUPPLIES	106	161	N/A	38,271
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.