

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	881,308	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,151,239	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,484	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	604	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,044,635	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)**	6,753	5,136	4,703	4,009,394
OTHER INSTRUCTIONAL PERSONNEL*****	793	895	969	471,072
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	21,386
SCHOOL ADMINISTRATION	536	576	573	318,143
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	172	212	83,753
FOOD SERVICE	521	551	508	309,525
OPERATION AND MAINTENANCE OF PLANT	1,253	1,218	892	744,160
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	136	200	87,202
TOTAL SCHOOL COST***	10,180	8,819	8,263	6,044,635

\*\*\$ 51,906 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	4,115	4,025	3,959	1,360,318	330.58
ESOL PROGRAMS	6,820	5,185	4,741	708,632	103.90
EXCEPTIONAL PROGRAMS	12,189	7,854	7,355	1,940,444	159.20
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					593.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	18,473
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	428
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	161	N/A	64,852
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.