

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	579,924	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,389,650	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,557	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	398	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,977,529	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)**	5,874	5,136	4,703	2,355,206
OTHER INSTRUCTIONAL PERSONNEL*****	873	895	969	350,040
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	12,649
SCHOOL ADMINISTRATION	826	576	573	331,071
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	229	172	212	91,971
FOOD SERVICE	717	551	508	287,478
OPERATION AND MAINTENANCE OF PLANT	1,234	1,218	892	494,929
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	136	200	54,185
TOTAL SCHOOL COST***	9,920	8,819	8,263	3,977,529

\*\*\$ 24,531 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	5,323	4,025	3,959	1,246,044	234.09
ESOL PROGRAMS	6,259	5,185	4,741	647,940	103.52
EXCEPTIONAL PROGRAMS	7,278	7,854	7,355	461,222	63.37
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					400.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	60	50	N/A	24,115
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	9,779
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	161	N/A	58,077
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.