

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,261,762	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,374,990	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,442	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	865	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,654,059	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)**	5,927	5,136	4,703	5,311,487
OTHER INSTRUCTIONAL PERSONNEL*****	809	895	969	725,115
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	30,450
SCHOOL ADMINISTRATION	658	576	573	589,317
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	172	212	154,574
FOOD SERVICE	630	551	508	564,157
OPERATION AND MAINTENANCE OF PLANT	1,302	1,218	892	1,167,000
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	136	200	111,959
TOTAL SCHOOL COST***	9,657	8,819	8,263	8,654,059

\*\*\$ 50,789 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	4,822	4,025	3,959	2,186,750	453.49
ESOL PROGRAMS	6,010	5,185	4,741	1,451,355	241.49
EXCEPTIONAL PROGRAMS	8,322	7,854	7,355	1,673,382	201.08
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					896.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	18,031
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	28,084
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	108,459
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.