

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,303,442	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,808,805	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,734	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,114,982	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	5,770	4,945	4,646	6,071,941
OTHER INSTRUCTIONAL PERSONNEL*****	692	880	972	728,512
CONTRACTED INSTRUCTIONAL SERVICES	45	142	193	47,481
SCHOOL ADMINISTRATION	470	555	561	494,954
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	121	170	197	127,208
FOOD SERVICE	468	542	495	492,529
OPERATION AND MAINTENANCE OF PLANT	968	1,164	887	1,018,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	133	208	133,660
TOTAL SCHOOL COST***	8,661	8,531	8,159	9,114,982

\*\*\$ 58,071 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	4,414	3,935	3,921	2,714,135	614.89
ESOL PROGRAMS	6,517	5,379	4,774	792,446	121.60
EXCEPTIONAL PROGRAMS	8,121	7,366	7,293	2,565,360	315.89
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,052.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	22,315
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	2,241
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	161	N/A	102,651
LIBRARY MEDIA MATERIALS	0	25	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.