

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	512,230	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,993,978	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,675	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	351	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,513,234	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)**	5,650	5,136	4,703	2,063,308
OTHER INSTRUCTIONAL PERSONNEL*****	994	895	969	363,007
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	11,360
SCHOOL ADMINISTRATION	883	576	573	322,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	155	172	212	56,762
FOOD SERVICE	607	551	508	221,806
OPERATION AND MAINTENANCE OF PLANT	1,184	1,218	892	432,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	136	200	42,217
TOTAL SCHOOL COST***	9,620	8,819	8,263	3,513,234

\*\*\$ 17,529 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	4,685	4,025	3,959	797,710	170.27
ESOL PROGRAMS	5,478	5,185	4,741	403,100	73.59
EXCEPTIONAL PROGRAMS	7,110	7,854	7,355	862,498	121.31
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					365.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	50	N/A	13,362
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	43,400
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.