

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	409,273	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,392,200	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,333	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	281	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,807,087	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)**	5,535	5,136	4,703	1,410,077
OTHER INSTRUCTIONAL PERSONNEL*****	2,061	895	969	525,144
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	8,293
SCHOOL ADMINISTRATION	1,211	576	573	308,430
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	172	212	51,159
FOOD SERVICE	315	551	508	80,221
OPERATION AND MAINTENANCE OF PLANT	1,370	1,218	892	348,877
OTHER SCHOOL LEVEL SUPPORT SERVICES	294	136	200	74,886
TOTAL SCHOOL COST***	11,020	8,819	8,263	2,807,087

\*\*\$ 8,211 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	4,552	4,025	3,959	1,019,646	224.00
ESOL PROGRAMS	36,925	5,185	4,741	215,271	5.83
EXCEPTIONAL PROGRAMS	7,029	7,854	7,355	175,160	24.92
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					254.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	7,975
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	507
OTHER INSTRUCTION MATERIALS AND SUPPLIES	168	161	N/A	42,677
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.