

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	929,178	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,431,039	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,108	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	637	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,372,962	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)**	5,838	5,136	4,703	4,096,935
OTHER INSTRUCTIONAL PERSONNEL*****	804	895	969	564,131
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	23,083
SCHOOL ADMINISTRATION	428	576	573	300,283
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	173	172	212	121,412
FOOD SERVICE	593	551	508	415,989
OPERATION AND MAINTENANCE OF PLANT	1,072	1,218	892	752,248
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	136	200	98,881
TOTAL SCHOOL COST***	9,082	8,819	8,263	6,372,962

\*\*\$ 35,957 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	4,632	4,025	3,959	1,603,915	346.27
ESOL PROGRAMS	5,186	5,185	4,741	1,024,957	197.64
EXCEPTIONAL PROGRAMS	9,298	7,854	7,355	1,468,063	157.89
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					701.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	18,562
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	10,289
OTHER INSTRUCTION MATERIALS AND SUPPLIES	132	161	N/A	92,561
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.