

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	707,393	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,134,707	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,218	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	485	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,851,803	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)**	5,960	5,136	4,703	3,048,611
OTHER INSTRUCTIONAL PERSONNEL*****	871	895	969	445,636
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	15,907
SCHOOL ADMINISTRATION	600	576	573	306,759
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	205	172	212	105,049
FOOD SERVICE	604	551	508	309,076
OPERATION AND MAINTENANCE OF PLANT	1,021	1,218	892	522,403
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	136	200	98,362
TOTAL SCHOOL COST***	9,484	8,819	8,263	4,851,803

\*\*\$ 35,426 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	4,793	4,025	3,959	1,320,744	275.56
ESOL PROGRAMS	5,678	5,185	4,741	638,428	112.44
EXCEPTIONAL PROGRAMS	8,820	7,854	7,355	1,089,439	123.52
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					511.52

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	50	N/A	19,691
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	13	N/A	15,099
OTHER INSTRUCTION MATERIALS AND SUPPLIES	137	161	N/A	70,259
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.