

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	537,899	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,144,017	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,009	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	369	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,689,294	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)**	6,110	5,136	4,703	2,405,658
OTHER INSTRUCTIONAL PERSONNEL*****	816	895	969	321,258
CONTRACTED INSTRUCTIONAL SERVICES	57	135	206	22,413
SCHOOL ADMINISTRATION	1,087	576	573	427,766
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	172	212	94,683
FOOD SERVICE	122	551	508	48,210
OPERATION AND MAINTENANCE OF PLANT	813	1,218	892	320,079
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	136	200	49,227
TOTAL SCHOOL COST***	9,370	8,819	8,263	3,689,294

\*\*\$ 10,380 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	5,577	4,025	3,959	1,456,766	261.21
ESOL PROGRAMS	18,377	5,185	4,741	142,971	7.78
EXCEPTIONAL PROGRAMS	6,463	7,854	7,355	805,921	124.70
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					393.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	11,014
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	2,712
OTHER INSTRUCTION MATERIALS AND SUPPLIES	206	161	N/A	80,957
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.