

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	600,507	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,509,961	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,825	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	412	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,118,705	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)**	6,237	5,136	4,703	2,545,429
OTHER INSTRUCTIONAL PERSONNEL*****	924	895	969	377,299
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	12,297
SCHOOL ADMINISTRATION	783	576	573	319,781
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	160	172	212	65,433
FOOD SERVICE	632	551	508	257,798
OPERATION AND MAINTENANCE OF PLANT	1,196	1,218	892	488,199
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	136	200	52,469
TOTAL SCHOOL COST***	10,091	8,819	8,263	4,118,705

\*\*\$ 37,764 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	4,636	4,025	3,959	1,085,543	234.16
ESOL PROGRAMS	6,863	5,185	4,741	356,993	52.02
EXCEPTIONAL PROGRAMS	9,043	7,854	7,355	1,102,893	121.96
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					408.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	12,697
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	2,500
OTHER INSTRUCTION MATERIALS AND SUPPLIES	123	161	N/A	50,236
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.