

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	712,190	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,162,745	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,280	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	488	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,884,703	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)**	4,261	5,136	4,703	2,631,716
OTHER INSTRUCTIONAL PERSONNEL*****	845	895	969	521,826
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	15,357
SCHOOL ADMINISTRATION	652	576	573	402,443
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	103	172	212	63,590
FOOD SERVICE	663	551	508	409,460
OPERATION AND MAINTENANCE OF PLANT	1,151	1,218	892	711,160
OTHER SCHOOL LEVEL SUPPORT SERVICES	209	136	200	129,151
TOTAL SCHOOL COST***	7,909	8,819	8,263	4,884,703

\*\*\$ 40,160 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	4,171	4,025	3,959	2,102,477	504.07
ESOL PROGRAMS	4,004	5,185	4,741	123,288	30.79
EXCEPTIONAL PROGRAMS	4,899	7,854	7,355	405,951	82.86
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					617.72

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	9,252
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	2,133
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	161	N/A	52,205
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.