

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	509,828	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,979,941	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,643	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	350	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,496,761	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)**	5,747	5,136	4,703	1,983,721
OTHER INSTRUCTIONAL PERSONNEL*****	994	895	969	343,105
CONTRACTED INSTRUCTIONAL SERVICES	275	135	206	94,965
SCHOOL ADMINISTRATION	823	576	573	283,965
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	513	172	212	177,137
FOOD SERVICE	445	551	508	153,535
OPERATION AND MAINTENANCE OF PLANT	1,204	1,218	892	415,642
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	136	200	44,691
TOTAL SCHOOL COST***	10,130	8,819	8,263	3,496,761

\*\*\$ 19,382 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	5,195	4,025	3,959	1,335,295	257.03
ESOL PROGRAMS	7,402	5,185	4,741	185,631	25.08
EXCEPTIONAL PROGRAMS	6,069	7,854	7,355	316,669	52.18
VOCATIONAL PROGRAMS	13,418	6,301	4,164	146,126	10.89
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					345.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	64	50	N/A	22,073
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	72	13	N/A	24,901
OTHER INSTRUCTION MATERIALS AND SUPPLIES	377	161	N/A	130,163
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.