

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,085,747	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	3,603,367	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	938	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	4,690,052	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	7,293	6,696	5,740	1,943,570
OTHER INSTRUCTIONAL PERSONNEL*****	3,020	1,773	1,421	804,904
CONTRACTED INSTRUCTIONAL SERVICES	293	249	372	78,030
SCHOOL ADMINISTRATION	1,403	725	714	374,001
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	856	630	479	228,097
FOOD SERVICE	1,247	743	662	332,230
OPERATION AND MAINTENANCE OF PLANT	3,278	1,932	1,288	873,609
OTHER SCHOOL LEVEL SUPPORT SERVICES	209	182	329	55,611
TOTAL SCHOOL COST***	17,599	12,930	11,005	4,690,052

\*\*\$ 32,630 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$218,026,372 OR \$896 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	6,463	5,311	4,755	1,136,310	175.82
ESOL PROGRAMS	7,066	5,960	5,740	325,872	46.12
EXCEPTIONAL PROGRAMS	10,801	9,904	9,033	481,388	44.57
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					266.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	256	N/A	14,019
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	260	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	803	117	N/A	214,078
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.