

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	822,269	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,459,524	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	857	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,282,649	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	8,520	6,466	5,424	2,313,099
OTHER INSTRUCTIONAL PERSONNEL*****	2,135	1,530	1,241	579,776
CONTRACTED INSTRUCTIONAL SERVICES	106	172	253	28,709
SCHOOL ADMINISTRATION	1,236	672	653	335,476
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	461	313	275	125,183
FOOD SERVICE	800	513	506	217,169
OPERATION AND MAINTENANCE OF PLANT	2,335	1,676	1,096	634,071
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	160	274	49,166
TOTAL SCHOOL COST***	15,774	11,502	9,722	4,282,649

\*\*\$ 28,170 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 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 \$162,508,175 OR \$656 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	7,141	5,214	4,517	1,506,686	210.99
ESOL PROGRAMS	8,116	6,760	5,698	104,935	12.93
EXCEPTIONAL PROGRAMS	14,746	9,226	8,436	701,478	47.57
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					271.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	11,565
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	97	114	N/A	26,424
OTHER INSTRUCTION MATERIALS AND SUPPLIES	321	130	N/A	87,193
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.