

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	723,025	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,226,079	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,422	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	496	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,959,022	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)**	6,463	5,136	4,703	3,079,451
OTHER INSTRUCTIONAL PERSONNEL*****	766	895	969	364,870
CONTRACTED INSTRUCTIONAL SERVICES	40	135	206	19,168
SCHOOL ADMINISTRATION	793	576	573	377,775
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	163	172	212	77,717
FOOD SERVICE	662	551	508	315,503
OPERATION AND MAINTENANCE OF PLANT	1,359	1,218	892	647,445
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	136	200	77,093
TOTAL SCHOOL COST***	10,408	8,819	8,263	4,959,022

\*\*\$ 31,486 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	5,808	4,025	3,959	1,329,741	228.95
ESOL PROGRAMS	6,370	5,185	4,741	852,144	133.77
EXCEPTIONAL PROGRAMS	7,891	7,854	7,355	897,566	113.75
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					476.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	14,762
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	132	161	N/A	62,955
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.