

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	782,719	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,574,987	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,200	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	537	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,368,443	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)**	6,206	5,136	4,703	3,472,591
OTHER INSTRUCTIONAL PERSONNEL*****	717	895	969	401,361
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	21,746
SCHOOL ADMINISTRATION	568	576	573	317,605
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	172	212	96,150
FOOD SERVICE	638	551	508	356,865
OPERATION AND MAINTENANCE OF PLANT	1,119	1,218	892	626,326
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	136	200	75,799
TOTAL SCHOOL COST***	9,594	8,819	8,263	5,368,443

\*\*\$ 34,754 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	5,092	4,025	3,959	1,470,763	288.84
ESOL PROGRAMS	7,118	5,185	4,741	1,125,944	158.18
EXCEPTIONAL PROGRAMS	7,783	7,854	7,355	875,884	112.54
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					559.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	16,399
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	6,408
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	161	N/A	73,343
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.