

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,644,750	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,613,552	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	21,433	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,128	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,280,863	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)**	4,937	5,136	4,703	6,348,644
OTHER INSTRUCTIONAL PERSONNEL*****	931	895	969	1,196,619
CONTRACTED INSTRUCTIONAL SERVICES	51	135	206	65,099
SCHOOL ADMINISTRATION	438	576	573	563,053
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	172	212	288,126
FOOD SERVICE	953	551	508	1,225,132
OPERATION AND MAINTENANCE OF PLANT	1,117	1,218	892	1,436,160
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	136	200	158,030
TOTAL SCHOOL COST***	8,774	8,819	8,263	11,280,863

\*\*\$ 62,759 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	4,497	4,025	3,959	2,904,643	645.91
ESOL PROGRAMS	5,066	5,185	4,741	2,660,571	525.18
EXCEPTIONAL PROGRAMS	6,817	7,854	7,355	783,430	114.92
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,286.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	42,669
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	13,437
OTHER INSTRUCTION MATERIALS AND SUPPLIES	180	161	N/A	232,020

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.