

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	978,945	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,721,926	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,757	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	671	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,714,299	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)**	5,514	5,136	4,703	4,211,962
OTHER INSTRUCTIONAL PERSONNEL*****	679	895	969	518,624
CONTRACTED INSTRUCTIONAL SERVICES	42	135	206	32,339
SCHOOL ADMINISTRATION	505	576	573	386,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	149	172	212	113,652
FOOD SERVICE	606	551	508	463,255
OPERATION AND MAINTENANCE OF PLANT	1,102	1,218	892	842,079
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	136	200	146,354
TOTAL SCHOOL COST***	8,789	8,819	8,263	6,714,299

**\$ 43,378 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	5,058	4,025	3,959	1,859,676	367.67
ESOL PROGRAMS	5,046	5,185	4,741	609,965	120.88
EXCEPTIONAL PROGRAMS	6,329	7,854	7,355	1,742,321	275.29
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					763.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	20,116
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,227
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	92,309

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.