

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	978,704	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,720,519	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,754	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	671	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,712,649	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)**	6,537	5,136	4,703	4,271,937
OTHER INSTRUCTIONAL PERSONNEL*****	925	895	969	604,845
CONTRACTED INSTRUCTIONAL SERVICES	47	135	206	30,418
SCHOOL ADMINISTRATION	551	576	573	360,314
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	163	172	212	106,345
FOOD SERVICE	764	551	508	499,323
OPERATION AND MAINTENANCE OF PLANT	1,139	1,218	892	744,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	95,041
TOTAL SCHOOL COST***	10,271	8,819	8,263	6,712,649

**\$ 37,384 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	4,558	4,025	3,959	1,934,375	424.39
ESOL PROGRAMS	8,986	5,185	4,741	536,021	59.65
EXCEPTIONAL PROGRAMS	10,627	7,854	7,355	1,801,541	169.52
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					653.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	19,260
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	3,655
OTHER INSTRUCTION MATERIALS AND SUPPLIES	128	161	N/A	83,430

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.