

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,261,871	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,375,630	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,444	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	865	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,654,811	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)**	4,858	5,136	4,703	5,385,921
OTHER INSTRUCTIONAL PERSONNEL*****	670	895	969	742,721
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	36,356
SCHOOL ADMINISTRATION	423	576	573	468,545
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	181	172	212	201,013
FOOD SERVICE	581	551	508	643,897
OPERATION AND MAINTENANCE OF PLANT	942	1,218	892	1,044,107
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	136	200	132,251
TOTAL SCHOOL COST***	7,807	8,819	8,263	8,654,811

**\$ 104,924 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	3,468	4,025	3,959	2,517,497	725.92
ESOL PROGRAMS	3,446	5,185	4,741	458,444	133.04
EXCEPTIONAL PROGRAMS	9,649	7,854	7,355	2,409,980	249.76
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,108.72

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	16,512
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	35	13	N/A	39,308
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	161	N/A	145,193

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.