

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	488,553	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,855,591	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,366	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	335	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,350,845	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)**	5,143	5,136	4,703	2,048,078
OTHER INSTRUCTIONAL PERSONNEL*****	866	895	969	344,668
CONTRACTED INSTRUCTIONAL SERVICES	82	135	206	32,598
SCHOOL ADMINISTRATION	647	576	573	257,786
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	172	212	98,084
FOOD SERVICE	129	551	508	51,260
OPERATION AND MAINTENANCE OF PLANT	1,200	1,218	892	478,035
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	136	200	40,336
TOTAL SCHOOL COST***	8,414	8,819	8,263	3,350,845

**\$ 16,930 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	1,226,725	240.91
ESOL PROGRAMS	45,316	5,185	4,741	11,329	.25
EXCEPTIONAL PROGRAMS	5,157	7,854	7,355	808,774	156.83
VOCATIONAL PROGRAMS	5,682	6,301	4,164	1,250	.22
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					398.21

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	50	N/A	22,136
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	13	N/A	14,995
OTHER INSTRUCTION MATERIALS AND SUPPLIES	153	161	N/A	60,953

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.