

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	767,091	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,227,375	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	799	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,995,265	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,820	6,466	5,424	2,152,879
OTHER INSTRUCTIONAL PERSONNEL*****	2,133	1,530	1,241	673,421
CONTRACTED INSTRUCTIONAL SERVICES	89	172	253	28,150
SCHOOL ADMINISTRATION	998	672	653	315,183
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	313	275	103,750
FOOD SERVICE	527	513	506	166,331
OPERATION AND MAINTENANCE OF PLANT	1,471	1,676	1,096	464,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	289	160	274	91,125
TOTAL SCHOOL COST***	12,656	11,502	9,722	3,995,265

**\$ 30,878 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	5,737	5,214	4,517	1,201,389	209.41
ESOL PROGRAMS	6,945	6,760	5,698	373,570	53.79
EXCEPTIONAL PROGRAMS	11,010	9,226	8,436	577,920	52.49
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					315.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	12,843
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	90
OTHER INSTRUCTION MATERIALS AND SUPPLIES	288	130	N/A	90,816

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.