

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	487,629	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,850,187	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,354	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	334	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,344,504	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)**	6,568	5,136	4,703	1,419,833
OTHER INSTRUCTIONAL PERSONNEL*****	2,923	895	969	631,930
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	8,525
SCHOOL ADMINISTRATION	1,349	576	573	291,534
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	172	212	39,409
FOOD SERVICE	1,609	551	508	347,785
OPERATION AND MAINTENANCE OF PLANT	2,498	1,218	892	539,985
OTHER SCHOOL LEVEL SUPPORT SERVICES	303	136	200	65,503
TOTAL SCHOOL COST***	15,471	8,819	8,263	3,344,504

**\$ 12,608 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	5,428	4,025	3,959	991,100	182.59
ESOL PROGRAMS	9,729	5,185	4,741	113,152	11.63
EXCEPTIONAL PROGRAMS	14,358	7,854	7,355	315,581	21.98
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					216.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	6,436
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	690
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	32,283
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.