

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	225,236	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	1,316,501	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	2,935	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	154	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	1,544,826	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)**	10,218	5,136	4,703	894,828
OTHER INSTRUCTIONAL PERSONNEL*****	2,704	895	969	236,775
CONTRACTED INSTRUCTIONAL SERVICES	46	135	206	3,991
SCHOOL ADMINISTRATION	2,080	576	573	182,175
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	502	172	212	43,971
FOOD SERVICE	117	551	508	10,268
OPERATION AND MAINTENANCE OF PLANT	1,777	1,218	892	155,638
OTHER SCHOOL LEVEL SUPPORT SERVICES	196	136	200	17,180
TOTAL SCHOOL COST***	17,640	8,819	8,263	1,544,826

**\$ 17,999 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	9,319	4,025	3,959	642,351	68.93
ESOL PROGRAMS	8,436	5,185	4,741	16,618	1.97
EXCEPTIONAL PROGRAMS	10,585	7,854	7,355	68,803	6.50
VOCATIONAL PROGRAMS	16,426	6,301	4,164	167,056	10.17
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					87.57

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	112	50	N/A	9,782
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	86	13	N/A	7,561
OTHER INSTRUCTION MATERIALS AND SUPPLIES	304	161	N/A	26,628
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.