

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	573,920	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,354,557	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,479	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	394	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,936,349	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)**	24,875	5,136	4,703	1,984,542
OTHER INSTRUCTIONAL PERSONNEL*****	10,617	895	969	847,016
CONTRACTED INSTRUCTIONAL SERVICES	120	135	206	9,568
SCHOOL ADMINISTRATION	4,624	576	573	368,937
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	649	172	212	51,744
FOOD SERVICE	178	551	508	14,224
OPERATION AND MAINTENANCE OF PLANT	7,815	1,218	892	623,477
OTHER SCHOOL LEVEL SUPPORT SERVICES	462	136	200	36,841
TOTAL SCHOOL COST***	49,340	8,819	8,263	3,936,349

**\$ 4,720 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	13,179	4,025	3,959	782,157	59.35
ESOL PROGRAMS	21,831	5,185	4,741	61,999	2.84
EXCEPTIONAL PROGRAMS	51,118	7,854	7,355	790,794	15.47
VOCATIONAL PROGRAMS	164,902	6,301	4,164	349,592	2.12
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					79.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	137	50	N/A	10,945
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	13	N/A	1,517
OTHER INSTRUCTION MATERIALS AND SUPPLIES	492	161	N/A	39,282
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.