

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	552,889	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,231,631	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,204	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	379	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,792,103	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)**	30,641	5,136	4,703	2,503,052
OTHER INSTRUCTIONAL PERSONNEL*****	5,804	895	969	474,132
CONTRACTED INSTRUCTIONAL SERVICES	482	135	206	39,389
SCHOOL ADMINISTRATION	2,143	576	573	175,029
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	633	172	212	51,682
FOOD SERVICE	242	551	508	19,799
OPERATION AND MAINTENANCE OF PLANT	6,072	1,218	892	496,061
OTHER SCHOOL LEVEL SUPPORT SERVICES	403	136	200	32,959
TOTAL SCHOOL COST***	46,420	8,819	8,263	3,792,103

**\$ 25,825 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	28,315	4,025	3,959	1,316,658	46.50
ESOL PROGRAMS	28,509	5,185	4,741	203,557	7.14
EXCEPTIONAL PROGRAMS	35,261	7,854	7,355	431,242	12.23
VOCATIONAL PROGRAMS	34,867	6,301	4,164	551,595	15.82
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					81.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	104	50	N/A	8,496
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	615
OTHER INSTRUCTION MATERIALS AND SUPPLIES	521	161	N/A	42,571

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.