

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	629,242	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,677,918	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,200	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	432	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,315,792	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)**	5,604	5,136	4,703	2,176,789
OTHER INSTRUCTIONAL PERSONNEL*****	1,980	895	969	768,964
CONTRACTED INSTRUCTIONAL SERVICES	43	135	206	16,703
SCHOOL ADMINISTRATION	832	576	573	323,156
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	172	212	56,901
FOOD SERVICE	854	551	508	331,729
OPERATION AND MAINTENANCE OF PLANT	1,513	1,218	892	587,674
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	136	200	53,876
TOTAL SCHOOL COST***	11,111	8,819	8,263	4,315,792

**\$ 20,892 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	4,817	4,025	3,959	1,551,724	322.13
ESOL PROGRAMS	11,307	5,185	4,741	387,589	34.28
EXCEPTIONAL PROGRAMS	7,412	7,854	7,355	237,476	32.04
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					388.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	5,312
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	1,702
OTHER INSTRUCTION MATERIALS AND SUPPLIES	128	161	N/A	49,887
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.