

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	553,864	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,237,335	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,217	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	380	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,798,796	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)**	8,142	5,136	4,703	1,991,300
OTHER INSTRUCTIONAL PERSONNEL*****	2,144	895	969	524,340
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	11,081
SCHOOL ADMINISTRATION	1,302	576	573	318,531
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	286	172	212	69,885
FOOD SERVICE	1,100	551	508	269,063
OPERATION AND MAINTENANCE OF PLANT	2,278	1,218	892	557,082
OTHER SCHOOL LEVEL SUPPORT SERVICES	235	136	200	57,514
TOTAL SCHOOL COST***	15,532	8,819	8,263	3,798,796

**\$ 24,409 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	7,233	4,025	3,959	1,240,243	171.47
ESOL PROGRAMS	11,418	5,185	4,741	411,504	36.04
EXCEPTIONAL PROGRAMS	9,165	7,854	7,355	339,553	37.05
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					244.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	7,190
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	71	13	N/A	17,258
OTHER INSTRUCTION MATERIALS AND SUPPLIES	186	161	N/A	45,437
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.