

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	619,898	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,713,751	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,300	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,334,949	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	7,102	4,945	4,646	2,419,518
OTHER INSTRUCTIONAL PERSONNEL*****	1,176	880	972	400,643
CONTRACTED INSTRUCTIONAL SERVICES	106	142	193	36,012
SCHOOL ADMINISTRATION	1,059	555	561	360,795
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	170	197	59,286
FOOD SERVICE	1,537	542	495	523,752
OPERATION AND MAINTENANCE OF PLANT	1,269	1,164	887	432,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	301	133	208	102,629
TOTAL SCHOOL COST***	12,724	8,531	8,159	4,334,949

**\$ 25,805 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	5,176	3,935	3,921	784,007	151.47
ESOL PROGRAMS	7,506	5,379	4,774	629,432	83.86
EXCEPTIONAL PROGRAMS	9,551	7,366	7,293	1,006,079	105.34
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					340.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	2	50	N/A	683
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	615
OTHER INSTRUCTION MATERIALS AND SUPPLIES	170	161	N/A	57,987
LIBRARY MEDIA MATERIALS	0	25	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.