

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	592,987	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,552,532	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,244	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,146,763	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)**	5,614	4,945	4,646	2,508,450
OTHER INSTRUCTIONAL PERSONNEL*****	817	880	972	365,161
CONTRACTED INSTRUCTIONAL SERVICES	89	142	193	39,798
SCHOOL ADMINISTRATION	699	555	561	312,360
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	120	170	197	53,584
FOOD SERVICE	666	542	495	297,730
OPERATION AND MAINTENANCE OF PLANT	1,145	1,164	887	511,487
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	133	208	58,193
TOTAL SCHOOL COST***	9,280	8,531	8,159	4,146,763

**\$ 25,787 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	4,548	3,935	3,921	1,152,834	253.48
ESOL PROGRAMS	6,705	5,379	4,774	778,334	116.08
EXCEPTIONAL PROGRAMS	7,470	7,366	7,293	577,282	77.28
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					446.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	2,768
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	149
OTHER INSTRUCTION MATERIALS AND SUPPLIES	113	161	N/A	50,666
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.