

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,175,915	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,044,803	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,467	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,223,185	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)**	5,165	4,945	4,646	5,049,838
OTHER INSTRUCTIONAL PERSONNEL*****	701	880	972	685,637
CONTRACTED INSTRUCTIONAL SERVICES	86	142	193	84,439
SCHOOL ADMINISTRATION	495	555	561	483,657
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	161	170	197	157,399
FOOD SERVICE	677	542	495	662,064
OPERATION AND MAINTENANCE OF PLANT	1,010	1,164	887	987,780
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	133	208	112,371
TOTAL SCHOOL COST***	8,410	8,531	8,159	8,223,185

**\$ 55,582 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	4,466	3,935	3,921	2,977,930	666.80
ESOL PROGRAMS	6,101	5,379	4,774	1,070,531	175.47
EXCEPTIONAL PROGRAMS	7,397	7,366	7,293	1,001,377	135.38
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					977.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	29,127
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	14,531
OTHER INSTRUCTION MATERIALS AND SUPPLIES	116	161	N/A	113,739
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.