

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,027,379	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,154,933	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,155	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,184,467	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)**	4,757	4,945	4,646	4,015,133
OTHER INSTRUCTIONAL PERSONNEL*****	1,079	880	972	910,658
CONTRACTED INSTRUCTIONAL SERVICES	85	142	193	72,039
SCHOOL ADMINISTRATION	557	555	561	470,544
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	170	197	153,282
FOOD SERVICE	557	542	495	470,044
OPERATION AND MAINTENANCE OF PLANT	1,181	1,164	887	996,541
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	133	208	96,226
TOTAL SCHOOL COST***	8,512	8,531	8,159	7,184,467

\*\*\$ 55,541 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	4,058	3,935	3,921	2,342,871	577.35
ESOL PROGRAMS	5,280	5,379	4,774	743,511	140.82
EXCEPTIONAL PROGRAMS	7,372	7,366	7,293	928,751	125.98
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					844.15

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	23,725
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	22,471
OTHER INSTRUCTION MATERIALS AND SUPPLIES	127	161	N/A	107,086
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.