

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	871,457	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,220,821	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,828	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,094,106	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)**	5,497	4,945	4,646	3,834,608
OTHER INSTRUCTIONAL PERSONNEL*****	812	880	972	566,286
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	58,745
SCHOOL ADMINISTRATION	427	555	561	298,048
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	170	197	104,459
FOOD SERVICE	582	542	495	406,063
OPERATION AND MAINTENANCE OF PLANT	1,077	1,164	887	751,347
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	133	208	74,550
TOTAL SCHOOL COST***	8,736	8,531	8,159	6,094,106

**\$ 30,866 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	3,992	3,935	3,921	1,366,332	342.27
ESOL PROGRAMS	6,234	5,379	4,774	1,431,925	229.70
EXCEPTIONAL PROGRAMS	8,253	7,366	7,293	1,036,351	125.57
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					697.54

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	5,324
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	41	13	N/A	28,552
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	70,582
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.