

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,270,829	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,613,423	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,666	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,886,918	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)**	6,054	4,945	4,646	4,676,329
OTHER INSTRUCTIONAL PERSONNEL*****	1,344	880	972	1,038,125
CONTRACTED INSTRUCTIONAL SERVICES	107	142	193	82,334
SCHOOL ADMINISTRATION	823	555	561	635,597
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	170	197	186,425
FOOD SERVICE	508	542	495	392,506
OPERATION AND MAINTENANCE OF PLANT	2,284	1,164	887	1,763,871
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	133	208	111,731
TOTAL SCHOOL COST***	11,506	8,531	8,159	8,886,918

**\$ 69,705 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	5,164	3,935	3,921	2,434,583	471.45
ESOL PROGRAMS	5,377	5,379	4,774	605,285	112.57
EXCEPTIONAL PROGRAMS	9,213	7,366	7,293	1,190,649	129.24
VOCATIONAL PROGRAMS	7,532	5,098	3,935	445,812	59.19
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					772.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	62	50	N/A	47,595
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	180	161	N/A	138,830
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.