

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,123,249	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	7,046,618	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,834	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	9,171,701	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	5,257	6,696	5,740	4,348,493
OTHER INSTRUCTIONAL PERSONNEL*****	1,694	1,773	1,421	1,401,111
CONTRACTED INSTRUCTIONAL SERVICES	86	249	372	71,442
SCHOOL ADMINISTRATION	665	725	714	550,528
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	567	630	479	468,745
FOOD SERVICE	836	743	662	691,884
OPERATION AND MAINTENANCE OF PLANT	1,836	1,932	1,288	1,519,166
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	182	329	120,332
TOTAL SCHOOL COST***	11,086	12,930	11,005	9,171,701

**\$ 76,231 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$218,026,372 OR \$896 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	5,078	5,311	4,755	1,915,729	377.26
ESOL PROGRAMS	4,309	5,960	5,740	1,372,609	318.54
EXCEPTIONAL PROGRAMS	8,064	9,904	9,033	1,060,155	131.47
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					827.27

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	59	256	N/A	48,469
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	260	N/A	6,959
OTHER INSTRUCTION MATERIALS AND SUPPLIES	500	117	N/A	413,316
LIBRARY MEDIA MATERIALS	0	0	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.