

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,223,342	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	4,060,017	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,057	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	5,284,416	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)**	6,151	6,696	5,740	2,845,343
OTHER INSTRUCTIONAL PERSONNEL*****	1,463	1,773	1,421	676,696
CONTRACTED INSTRUCTIONAL SERVICES	49	249	372	22,806
SCHOOL ADMINISTRATION	785	725	714	363,194
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	616	630	479	284,884
FOOD SERVICE	764	743	662	353,310
OPERATION AND MAINTENANCE OF PLANT	1,444	1,932	1,288	667,723
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	182	329	70,460
TOTAL SCHOOL COST***	11,424	12,930	11,005	5,284,416

**\$ 32,814 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	5,162	5,311	4,755	1,125,609	218.06
ESOL PROGRAMS	5,800	5,960	5,740	617,926	106.54
EXCEPTIONAL PROGRAMS	7,985	9,904	9,033	1,101,808	137.98
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					462.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	62	256	N/A	28,576
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	260	N/A	819
OTHER INSTRUCTION MATERIALS AND SUPPLIES	552	117	N/A	255,488
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.