

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,483,255	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,240,484	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,545	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,725,284	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	11,961	6,466	5,424	4,306,232
OTHER INSTRUCTIONAL PERSONNEL*****	2,790	1,530	1,241	1,004,471
CONTRACTED INSTRUCTIONAL SERVICES	145	172	253	52,028
SCHOOL ADMINISTRATION	994	672	653	357,915
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	547	313	275	197,087
FOOD SERVICE	1,864	513	506	670,983
OPERATION AND MAINTENANCE OF PLANT	2,854	1,676	1,096	1,027,677
OTHER SCHOOL LEVEL SUPPORT SERVICES	302	160	274	108,891
TOTAL SCHOOL COST***	21,457	11,502	9,722	7,725,284

**\$ 45,611 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 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 \$162,508,175 OR \$656 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	6,106	5,214	4,517	770,152	126.13
ESOL PROGRAMS	9,041	6,760	5,698	536,792	59.37
EXCEPTIONAL PROGRAMS	17,185	9,226	8,436	2,999,288	174.53
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					360.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	14,748
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	104	114	N/A	37,319
OTHER INSTRUCTION MATERIALS AND SUPPLIES	403	130	N/A	145,019
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.