

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,599,331	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,728,854	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,666	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,329,851	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)**	11,342	6,466	5,424	4,938,663
OTHER INSTRUCTIONAL PERSONNEL*****	2,842	1,530	1,241	1,237,398
CONTRACTED INSTRUCTIONAL SERVICES	140	172	253	60,959
SCHOOL ADMINISTRATION	1,205	672	653	524,694
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	449	313	275	195,589
FOOD SERVICE	766	513	506	333,481
OPERATION AND MAINTENANCE OF PLANT	2,167	1,676	1,096	943,564
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	160	274	95,503
TOTAL SCHOOL COST***	19,130	11,502	9,722	8,329,851

**\$ 36,752 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	7,666	5,214	4,517	1,270,041	165.67
ESOL PROGRAMS	7,711	6,760	5,698	775,252	100.54
EXCEPTIONAL PROGRAMS	17,099	9,226	8,436	2,893,370	169.21
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					435.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	16,769
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	57	114	N/A	24,819
OTHER INSTRUCTION MATERIALS AND SUPPLIES	354	130	N/A	153,999
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.