

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,040,469	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,377,557	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,084	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,419,110	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)**	7,264	6,466	5,424	3,003,799
OTHER INSTRUCTIONAL PERSONNEL*****	1,899	1,530	1,241	785,129
CONTRACTED INSTRUCTIONAL SERVICES	94	172	253	38,960
SCHOOL ADMINISTRATION	845	672	653	349,381
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	315	313	275	130,122
FOOD SERVICE	935	513	506	386,708
OPERATION AND MAINTENANCE OF PLANT	1,570	1,676	1,096	649,151
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	160	274	75,860
TOTAL SCHOOL COST***	13,105	11,502	9,722	5,419,110

\*\*\$ 19,229 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	6,569	5,214	4,517	1,509,000	229.72
ESOL PROGRAMS	6,446	6,760	5,698	578,505	89.75
EXCEPTIONAL PROGRAMS	9,743	9,226	8,436	916,294	94.05
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					413.52

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	16,659
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	983
OTHER INSTRUCTION MATERIALS AND SUPPLIES	272	130	N/A	112,479
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.