

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,100,006	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,628,045	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,146	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,729,196	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)**	6,991	6,466	5,424	3,430,002
OTHER INSTRUCTIONAL PERSONNEL*****	1,525	1,530	1,241	748,048
CONTRACTED INSTRUCTIONAL SERVICES	18	172	253	8,657
SCHOOL ADMINISTRATION	747	672	653	366,461
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	234	313	275	114,925
FOOD SERVICE	477	513	506	234,280
OPERATION AND MAINTENANCE OF PLANT	1,462	1,676	1,096	717,463
OTHER SCHOOL LEVEL SUPPORT SERVICES	223	160	274	109,360
TOTAL SCHOOL COST***	11,677	11,502	9,722	5,729,196

**\$ 36,302 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	5,331	5,214	4,517	1,481,463	277.90
ESOL PROGRAMS	7,546	6,760	5,698	265,757	35.22
EXCEPTIONAL PROGRAMS	9,478	9,226	8,436	1,682,782	177.55
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					490.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	19,155
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	566
OTHER INSTRUCTION MATERIALS AND SUPPLIES	194	130	N/A	95,203
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.