

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,215,305	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,113,141	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,266	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,329,711	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)**	7,164	6,466	5,424	3,845,293
OTHER INSTRUCTIONAL PERSONNEL*****	1,458	1,530	1,241	782,367
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	42,736
SCHOOL ADMINISTRATION	573	672	653	307,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	332	313	275	178,368
FOOD SERVICE	799	513	506	428,999
OPERATION AND MAINTENANCE OF PLANT	1,243	1,676	1,096	666,919
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	160	274	77,257
TOTAL SCHOOL COST***	11,793	11,502	9,722	6,329,711

\*\*\$ 43,691 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	6,242	5,214	4,517	1,654,769	265.10
ESOL PROGRAMS	7,123	6,760	5,698	1,072,973	150.63
EXCEPTIONAL PROGRAMS	9,236	9,226	8,436	1,117,551	121.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					536.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	20,546
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	114	N/A	15,584
OTHER INSTRUCTION MATERIALS AND SUPPLIES	265	130	N/A	142,237
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.