

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,335,639	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,619,423	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,391	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,956,453	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)**	6,593	6,466	5,424	3,850,882
OTHER INSTRUCTIONAL PERSONNEL*****	1,714	1,530	1,241	1,001,078
CONTRACTED INSTRUCTIONAL SERVICES	83	172	253	48,550
SCHOOL ADMINISTRATION	691	672	653	403,872
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	306	313	275	178,898
FOOD SERVICE	734	513	506	428,717
OPERATION AND MAINTENANCE OF PLANT	1,489	1,676	1,096	869,527
OTHER SCHOOL LEVEL SUPPORT SERVICES	299	160	274	174,929
TOTAL SCHOOL COST***	11,909	11,502	9,722	6,956,453

**\$ 39,373 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	6,078	5,214	4,517	1,507,856	248.08
ESOL PROGRAMS	5,758	6,760	5,698	1,185,187	205.83
EXCEPTIONAL PROGRAMS	8,896	9,226	8,436	1,157,839	130.15
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					584.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	22,741
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	5,458
OTHER INSTRUCTION MATERIALS AND SUPPLIES	258	130	N/A	150,698
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.