

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	948,874	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,992,189	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	988	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,942,051	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)**	6,117	6,466	5,424	2,540,280
OTHER INSTRUCTIONAL PERSONNEL*****	2,084	1,530	1,241	865,415
CONTRACTED INSTRUCTIONAL SERVICES	82	172	253	33,899
SCHOOL ADMINISTRATION	809	672	653	336,077
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	313	275	118,492
FOOD SERVICE	748	513	506	310,638
OPERATION AND MAINTENANCE OF PLANT	1,627	1,676	1,096	675,628
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	61,622
TOTAL SCHOOL COST***	11,900	11,502	9,722	4,942,051

**\$ 10,254 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	5,007	5,214	4,517	1,383,355	276.28
ESOL PROGRAMS	5,872	6,760	5,698	500,383	85.22
EXCEPTIONAL PROGRAMS	12,206	9,226	8,436	656,542	53.79
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					415.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	16,789
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	36
OTHER INSTRUCTION MATERIALS AND SUPPLIES	245	130	N/A	101,666
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.