

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,865,900	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,850,386	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,944	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,718,230	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)**	7,190	6,466	5,424	5,773,504
OTHER INSTRUCTIONAL PERSONNEL*****	1,639	1,530	1,241	1,316,312
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	64,380
SCHOOL ADMINISTRATION	561	672	653	450,517
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	278	313	275	223,313
FOOD SERVICE	641	513	506	514,653
OPERATION AND MAINTENANCE OF PLANT	1,565	1,676	1,096	1,256,984
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	118,567
TOTAL SCHOOL COST***	12,102	11,502	9,722	9,718,230

\*\*\$ 43,672 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	5,974	5,214	4,517	2,573,156	430.73
ESOL PROGRAMS	6,112	6,760	5,698	1,234,985	202.06
EXCEPTIONAL PROGRAMS	11,549	9,226	8,436	1,965,363	170.18
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					802.97

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	70	N/A	41,251
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	794
OTHER INSTRUCTION MATERIALS AND SUPPLIES	226	130	N/A	181,267
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.