

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,194,877	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,027,196	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,245	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,223,318	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)**	7,956	6,466	5,424	3,731,041
OTHER INSTRUCTIONAL PERSONNEL*****	1,811	1,530	1,241	849,335
CONTRACTED INSTRUCTIONAL SERVICES	98	172	253	45,762
SCHOOL ADMINISTRATION	647	672	653	303,639
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	435	313	275	203,856
FOOD SERVICE	560	513	506	262,548
OPERATION AND MAINTENANCE OF PLANT	1,601	1,676	1,096	750,742
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	160	274	76,395
TOTAL SCHOOL COST***	13,271	11,502	9,722	6,223,318

**\$ 33,846 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	5,666	5,214	4,517	1,385,354	244.50
ESOL PROGRAMS	8,140	6,760	5,698	614,259	75.46
EXCEPTIONAL PROGRAMS	11,619	9,226	8,436	1,731,428	149.02
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					468.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	32	70	N/A	15,142
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	89	114	N/A	41,548
OTHER INSTRUCTION MATERIALS AND SUPPLIES	314	130	N/A	147,165
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.