

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,330,835	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,599,211	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,386	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,931,432	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)**	7,362	6,466	5,424	3,981,077
OTHER INSTRUCTIONAL PERSONNEL*****	1,737	1,530	1,241	939,553
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	50,300
SCHOOL ADMINISTRATION	665	672	653	359,807
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	291	313	275	157,286
FOOD SERVICE	675	513	506	364,950
OPERATION AND MAINTENANCE OF PLANT	1,826	1,676	1,096	987,636
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	160	274	90,823
TOTAL SCHOOL COST***	12,817	11,502	9,722	6,931,432

\*\*\$ 32,642 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	5,510	5,214	4,517	1,590,093	288.58
ESOL PROGRAMS	6,807	6,760	5,698	1,077,484	158.29
EXCEPTIONAL PROGRAMS	13,987	9,226	8,436	1,313,500	93.91
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					540.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	21,634
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	1,504
OTHER INSTRUCTION MATERIALS AND SUPPLIES	248	130	N/A	134,148
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.