

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,530,716	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,440,169	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,594	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,972,480	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)**	6,207	6,466	5,424	4,410,469
OTHER INSTRUCTIONAL PERSONNEL*****	1,471	1,530	1,241	1,045,034
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	57,166
SCHOOL ADMINISTRATION	412	672	653	292,571
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	340	313	275	241,659
FOOD SERVICE	565	513	506	401,301
OPERATION AND MAINTENANCE OF PLANT	2,004	1,676	1,096	1,423,567
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	160	274	100,713
TOTAL SCHOOL COST***	11,221	11,502	9,722	7,972,480

**\$ 14,431 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	5,390	5,214	4,517	2,106,461	390.81
ESOL PROGRAMS	5,925	6,760	5,698	1,221,421	206.15
EXCEPTIONAL PROGRAMS	9,530	9,226	8,436	1,082,587	113.60
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					710.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	27,311
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	73	114	N/A	52,044
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	130	N/A	162,302
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.