

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,232,472	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,392,661	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,325	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,627,458	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)**	6,297	6,466	5,424	6,638,276
OTHER INSTRUCTIONAL PERSONNEL*****	1,573	1,530	1,241	1,658,218
CONTRACTED INSTRUCTIONAL SERVICES	73	172	253	77,331
SCHOOL ADMINISTRATION	527	672	653	555,258
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	313	275	269,808
FOOD SERVICE	611	513	506	643,598
OPERATION AND MAINTENANCE OF PLANT	1,544	1,676	1,096	1,628,124
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	160	274	156,845
TOTAL SCHOOL COST***	11,030	11,502	9,722	11,627,458

**\$ 39,115 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	5,379	5,214	4,517	3,422,191	636.21
ESOL PROGRAMS	6,190	6,760	5,698	1,136,660	183.63
EXCEPTIONAL PROGRAMS	8,872	9,226	8,436	2,079,425	234.38
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,054.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	70	N/A	53,436
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	114	N/A	16,397
OTHER INSTRUCTION MATERIALS AND SUPPLIES	190	130	N/A	199,973
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.