

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,782,338	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,706,106	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,898	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,491,342	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)**	6,898	6,466	5,424	9,118,053
OTHER INSTRUCTIONAL PERSONNEL*****	1,226	1,530	1,241	1,620,445
CONTRACTED INSTRUCTIONAL SERVICES	16	172	253	21,336
SCHOOL ADMINISTRATION	522	672	653	689,442
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	282	313	275	372,232
FOOD SERVICE	344	513	506	454,370
OPERATION AND MAINTENANCE OF PLANT	1,534	1,676	1,096	2,027,900
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	160	274	187,564
TOTAL SCHOOL COST***	10,964	11,502	9,722	14,491,342

**\$ 25,659 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	5,614	5,214	4,517	3,746,765	667.40
ESOL PROGRAMS	6,552	6,760	5,698	2,083,309	317.97
EXCEPTIONAL PROGRAMS	9,773	9,226	8,436	3,287,979	336.43
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,321.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	69,314
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	30,147
OTHER INSTRUCTION MATERIALS AND SUPPLIES	206	130	N/A	272,769
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.