

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,661,249	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,989,360	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,730	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,652,340	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)**	5,975	6,466	5,424	5,388,338
OTHER INSTRUCTIONAL PERSONNEL*****	1,093	1,530	1,241	985,428
CONTRACTED INSTRUCTIONAL SERVICES	15	172	253	13,616
SCHOOL ADMINISTRATION	578	672	653	521,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	313	275	236,796
FOOD SERVICE	345	513	506	311,404
OPERATION AND MAINTENANCE OF PLANT	1,189	1,676	1,096	1,072,101
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	160	274	122,978
TOTAL SCHOOL COST***	9,594	11,502	9,722	8,652,340

**\$ 59,539 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	4,709	5,214	4,517	2,950,166	626.50
ESOL PROGRAMS	7,685	6,760	5,698	1,140,472	148.40
EXCEPTIONAL PROGRAMS	10,215	9,226	8,436	1,297,700	127.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					901.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	44,687
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	4,537
OTHER INSTRUCTION MATERIALS AND SUPPLIES	208	130	N/A	187,571
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.