

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,246,802	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,245,662	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,299	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,493,763	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)**	9,098	6,466	5,424	3,925,859
OTHER INSTRUCTIONAL PERSONNEL*****	1,932	1,530	1,241	833,723
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	45,230
SCHOOL ADMINISTRATION	818	672	653	353,137
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	313	275	165,944
FOOD SERVICE	805	513	506	347,398
OPERATION AND MAINTENANCE OF PLANT	1,721	1,676	1,096	742,782
OTHER SCHOOL LEVEL SUPPORT SERVICES	185	160	274	79,690
TOTAL SCHOOL COST***	15,049	11,502	9,722	6,493,763

**\$ 54,354 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	7,029	5,214	4,517	1,295,748	184.34
ESOL PROGRAMS	8,134	6,760	5,698	878,795	108.04
EXCEPTIONAL PROGRAMS	12,589	9,226	8,436	1,751,316	139.11
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					431.49

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	17,856
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	49	114	N/A	21,344
OTHER INSTRUCTION MATERIALS AND SUPPLIES	294	130	N/A	126,743
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.