

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,176,218	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,948,690	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,225	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,126,133	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)**	11,801	6,466	5,424	3,798,852
OTHER INSTRUCTIONAL PERSONNEL*****	2,297	1,530	1,241	739,327
CONTRACTED INSTRUCTIONAL SERVICES	133	172	253	42,875
SCHOOL ADMINISTRATION	1,079	672	653	347,430
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	436	313	275	140,354
FOOD SERVICE	1,012	513	506	325,920
OPERATION AND MAINTENANCE OF PLANT	2,044	1,676	1,096	657,951
OTHER SCHOOL LEVEL SUPPORT SERVICES	228	160	274	73,424
TOTAL SCHOOL COST***	19,030	11,502	9,722	6,126,133

\*\*\$ 25,616 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	8,256	5,214	4,517	736,617	89.22
ESOL PROGRAMS	7,689	6,760	5,698	559,203	72.73
EXCEPTIONAL PROGRAMS	15,649	9,226	8,436	2,503,032	159.95
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					321.90

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	11,688
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	114	N/A	6,174
OTHER INSTRUCTION MATERIALS AND SUPPLIES	381	130	N/A	122,490
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.