

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,602,169	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,740,793	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,669	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,344,631	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)**	9,224	6,466	5,424	4,810,175
OTHER INSTRUCTIONAL PERSONNEL*****	2,226	1,530	1,241	1,160,825
CONTRACTED INSTRUCTIONAL SERVICES	109	172	253	56,716
SCHOOL ADMINISTRATION	761	672	653	397,083
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	358	313	275	186,879
FOOD SERVICE	1,082	513	506	564,155
OPERATION AND MAINTENANCE OF PLANT	1,982	1,676	1,096	1,033,620
OTHER SCHOOL LEVEL SUPPORT SERVICES	259	160	274	135,178
TOTAL SCHOOL COST***	16,001	11,502	9,722	8,344,631

**\$ 42,214 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	6,315	5,214	4,517	1,516,357	240.12
ESOL PROGRAMS	8,708	6,760	5,698	942,715	108.26
EXCEPTIONAL PROGRAMS	13,580	9,226	8,436	2,351,103	173.13
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					521.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	21,144
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	634
OTHER INSTRUCTION MATERIALS AND SUPPLIES	317	130	N/A	165,099
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.