

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,211,780	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,098,313	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,262	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,311,356	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)**	6,277	6,466	5,424	2,994,569
OTHER INSTRUCTIONAL PERSONNEL*****	2,149	1,530	1,241	1,025,051
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	44,372
SCHOOL ADMINISTRATION	925	672	653	441,234
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	472	313	275	225,252
FOOD SERVICE	559	513	506	266,851
OPERATION AND MAINTENANCE OF PLANT	2,414	1,676	1,096	1,151,524
OTHER SCHOOL LEVEL SUPPORT SERVICES	341	160	274	162,503
TOTAL SCHOOL COST***	13,230	11,502	9,722	6,311,356

**\$ 20,449 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	6,059	5,214	4,517	1,772,564	292.55
ESOL PROGRAMS	5,621	6,760	5,698	481,280	85.62
EXCEPTIONAL PROGRAMS	7,487	9,226	8,436	740,725	98.93
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					477.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	90	70	N/A	43,122
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	107	114	N/A	50,885
OTHER INSTRUCTION MATERIALS AND SUPPLIES	275	130	N/A	131,245
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.