

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,690,443	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,112,188	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,761	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,804,392	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)**	6,967	6,466	5,424	4,664,955
OTHER INSTRUCTIONAL PERSONNEL*****	1,867	1,530	1,241	1,249,863
CONTRACTED INSTRUCTIONAL SERVICES	125	172	253	83,790
SCHOOL ADMINISTRATION	803	672	653	537,787
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	403	313	275	269,976
FOOD SERVICE	833	513	506	558,090
OPERATION AND MAINTENANCE OF PLANT	2,004	1,676	1,096	1,341,858
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	160	274	98,073
TOTAL SCHOOL COST***	13,148	11,502	9,722	8,804,392

**\$ 21,518 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	5,275	5,214	4,517	2,152,542	408.06
ESOL PROGRAMS	7,238	6,760	5,698	354,944	49.04
EXCEPTIONAL PROGRAMS	10,152	9,226	8,436	2,157,469	212.52
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					669.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	79	70	N/A	52,819
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	50	114	N/A	33,591
OTHER INSTRUCTION MATERIALS AND SUPPLIES	274	130	N/A	183,565
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.