

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,715,386	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,217,128	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,787	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,934,301	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)**	6,190	6,466	5,424	5,250,550
OTHER INSTRUCTIONAL PERSONNEL*****	1,298	1,530	1,241	1,100,595
CONTRACTED INSTRUCTIONAL SERVICES	64	172	253	54,104
SCHOOL ADMINISTRATION	611	672	653	518,048
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	286	313	275	242,284
FOOD SERVICE	507	513	506	430,432
OPERATION AND MAINTENANCE OF PLANT	1,452	1,676	1,096	1,231,531
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	160	274	106,757
TOTAL SCHOOL COST***	10,534	11,502	9,722	8,934,301

**\$ 111,341 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	5,348	5,214	4,517	2,468,314	461.54
ESOL PROGRAMS	6,386	6,760	5,698	438,315	68.64
EXCEPTIONAL PROGRAMS	7,369	9,226	8,436	2,343,921	318.08
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					848.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	66	70	N/A	55,601
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	114	N/A	25,550
OTHER INSTRUCTION MATERIALS AND SUPPLIES	190	130	N/A	161,132
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.