

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,174,229	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,940,322	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,223	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,115,774	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)**	8,457	6,466	5,424	3,481,882
OTHER INSTRUCTIONAL PERSONNEL*****	2,043	1,530	1,241	841,224
CONTRACTED INSTRUCTIONAL SERVICES	91	172	253	37,367
SCHOOL ADMINISTRATION	728	672	653	299,870
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	418	313	275	171,983
FOOD SERVICE	583	513	506	239,956
OPERATION AND MAINTENANCE OF PLANT	2,375	1,676	1,096	977,779
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	160	274	65,713
TOTAL SCHOOL COST***	14,855	11,502	9,722	6,115,774

**\$ 19,463 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	5,705	5,214	4,517	1,467,009	257.14
ESOL PROGRAMS	5,523	6,760	5,698	189,395	34.29
EXCEPTIONAL PROGRAMS	15,178	9,226	8,436	1,825,478	120.27
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					411.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	70	N/A	27,825
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	43	114	N/A	17,892
OTHER INSTRUCTION MATERIALS AND SUPPLIES	307	130	N/A	126,264
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.