

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	874,646	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,679,892	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	911	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,555,449	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)**	10,130	6,466	5,424	2,636,216
OTHER INSTRUCTIONAL PERSONNEL*****	1,868	1,530	1,241	486,065
CONTRACTED INSTRUCTIONAL SERVICES	112	172	253	29,096
SCHOOL ADMINISTRATION	1,371	672	653	356,788
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	513	313	275	133,452
FOOD SERVICE	1,070	513	506	278,336
OPERATION AND MAINTENANCE OF PLANT	2,094	1,676	1,096	545,055
OTHER SCHOOL LEVEL SUPPORT SERVICES	348	160	274	90,441
TOTAL SCHOOL COST***	17,506	11,502	9,722	4,555,449

**\$ 15,498 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	8,016	5,214	4,517	1,058,618	132.06
ESOL PROGRAMS	8,761	6,760	5,698	508,038	57.99
EXCEPTIONAL PROGRAMS	15,238	9,226	8,436	1,069,560	70.19
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					260.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	70	N/A	10,897
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	130	114	N/A	33,826
OTHER INSTRUCTION MATERIALS AND SUPPLIES	341	130	N/A	88,729
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.