

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,238,526	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,210,842	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,290	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,450,658	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)**	6,271	6,466	5,424	3,583,957
OTHER INSTRUCTIONAL PERSONNEL*****	1,874	1,530	1,241	1,070,781
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	49,244
SCHOOL ADMINISTRATION	618	672	653	353,245
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	323	313	275	184,595
FOOD SERVICE	539	513	506	308,300
OPERATION AND MAINTENANCE OF PLANT	1,424	1,676	1,096	814,034
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	160	274	86,502
TOTAL SCHOOL COST***	11,286	11,502	9,722	6,450,658

**\$ 33,995 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	5,185	5,214	4,517	1,468,240	283.17
ESOL PROGRAMS	5,230	6,760	5,698	897,502	171.61
EXCEPTIONAL PROGRAMS	10,441	9,226	8,436	1,218,215	116.68
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					571.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	22,498
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	35	114	N/A	20,209
OTHER INSTRUCTION MATERIALS AND SUPPLIES	248	130	N/A	141,887
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.