

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,030,850	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,337,089	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,074	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,369,013	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)**	9,418	6,466	5,424	3,489,435
OTHER INSTRUCTIONAL PERSONNEL*****	1,790	1,530	1,241	663,205
CONTRACTED INSTRUCTIONAL SERVICES	104	172	253	38,486
SCHOOL ADMINISTRATION	944	672	653	349,715
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	351	313	275	129,892
FOOD SERVICE	205	513	506	76,087
OPERATION AND MAINTENANCE OF PLANT	1,498	1,676	1,096	554,969
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	160	274	67,224
TOTAL SCHOOL COST***	14,491	11,502	9,722	5,369,013

**\$ 16,696 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	7,198	5,214	4,517	1,176,449	163.44
ESOL PROGRAMS	7,972	6,760	5,698	637,846	80.01
EXCEPTIONAL PROGRAMS	13,182	9,226	8,436	1,675,140	127.08
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					370.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	13,521
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	114	N/A	7,219
OTHER INSTRUCTION MATERIALS AND SUPPLIES	295	130	N/A	109,151
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.