

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,144,009	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,020,473	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,233	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,166,716	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)**	13,471	6,466	5,424	7,326,109
OTHER INSTRUCTIONAL PERSONNEL*****	2,781	1,530	1,241	1,512,417
CONTRACTED INSTRUCTIONAL SERVICES	152	172	253	82,450
SCHOOL ADMINISTRATION	584	672	653	317,576
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	439	313	275	238,754
FOOD SERVICE	598	513	506	325,374
OPERATION AND MAINTENANCE OF PLANT	2,263	1,676	1,096	1,230,739
OTHER SCHOOL LEVEL SUPPORT SERVICES	245	160	274	133,297
TOTAL SCHOOL COST***	20,533	11,502	9,722	11,166,716

**\$ 30,986 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	7,675	5,214	4,517	1,253,564	163.33
ESOL PROGRAMS	9,223	6,760	5,698	265,627	28.80
EXCEPTIONAL PROGRAMS	16,510	9,226	8,436	5,806,918	351.72
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					543.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	20,652
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	620
OTHER INSTRUCTION MATERIALS AND SUPPLIES	400	130	N/A	217,481
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.