

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,964,038	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,263,280	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,046	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,229,364	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)**	6,201	6,466	5,424	6,395,416
OTHER INSTRUCTIONAL PERSONNEL*****	1,121	1,530	1,241	1,156,521
CONTRACTED INSTRUCTIONAL SERVICES	14	172	253	13,987
SCHOOL ADMINISTRATION	517	672	653	533,730
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	313	275	250,819
FOOD SERVICE	342	513	506	352,328
OPERATION AND MAINTENANCE OF PLANT	1,349	1,676	1,096	1,391,569
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	160	274	134,994
TOTAL SCHOOL COST***	9,918	11,502	9,722	10,229,364

**\$ 45,246 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	5,244	5,214	4,517	3,334,397	635.85
ESOL PROGRAMS	7,141	6,760	5,698	1,309,070	183.32
EXCEPTIONAL PROGRAMS	8,258	9,226	8,436	1,751,949	212.15
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,031.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	46,454
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	23,314
OTHER INSTRUCTION MATERIALS AND SUPPLIES	176	130	N/A	181,050
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.