

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	927,278	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,901,327	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	966	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,829,571	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)**	7,174	6,466	5,424	1,718,872
OTHER INSTRUCTIONAL PERSONNEL*****	3,130	1,530	1,241	749,897
CONTRACTED INSTRUCTIONAL SERVICES	123	172	253	29,524
SCHOOL ADMINISTRATION	1,885	672	653	451,654
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	389	313	275	93,188
FOOD SERVICE	1,698	513	506	406,705
OPERATION AND MAINTENANCE OF PLANT	5,530	1,676	1,096	1,324,816
OTHER SCHOOL LEVEL SUPPORT SERVICES	229	160	274	54,915
TOTAL SCHOOL COST***	20,158	11,502	9,722	4,829,571

**\$ 25,794 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	6,259	5,214	4,517	1,145,101	182.95
ESOL PROGRAMS	9,142	6,760	5,698	152,124	16.64
EXCEPTIONAL PROGRAMS	10,541	9,226	8,436	421,647	40.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					239.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	10,444
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	258
OTHER INSTRUCTION MATERIALS AND SUPPLIES	344	130	N/A	82,486
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.