

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,594,888	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,710,160	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,661	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,306,710	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)**	5,678	6,466	5,424	5,024,298
OTHER INSTRUCTIONAL PERSONNEL*****	1,068	1,530	1,241	945,124
CONTRACTED INSTRUCTIONAL SERVICES	13	172	253	11,598
SCHOOL ADMINISTRATION	542	672	653	479,529
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	229	313	275	202,259
FOOD SERVICE	431	513	506	381,010
OPERATION AND MAINTENANCE OF PLANT	1,284	1,676	1,096	1,136,202
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	160	274	126,690
TOTAL SCHOOL COST***	9,388	11,502	9,722	8,306,710

**\$ 21,367 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	5,152	5,214	4,517	3,236,764	628.25
ESOL PROGRAMS	5,734	6,760	5,698	57,110	9.96
EXCEPTIONAL PROGRAMS	7,019	9,226	8,436	1,730,424	246.53
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					884.74

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	39,558
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	2,384
OTHER INSTRUCTION MATERIALS AND SUPPLIES	181	130	N/A	160,316
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.