

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,126,787	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,740,723	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,174	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,868,684	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)**	10,890	6,466	5,424	3,699,604
OTHER INSTRUCTIONAL PERSONNEL*****	1,955	1,530	1,241	664,245
CONTRACTED INSTRUCTIONAL SERVICES	109	172	253	37,092
SCHOOL ADMINISTRATION	994	672	653	337,649
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	509	313	275	172,912
FOOD SERVICE	581	513	506	197,335
OPERATION AND MAINTENANCE OF PLANT	2,045	1,676	1,096	694,892
OTHER SCHOOL LEVEL SUPPORT SERVICES	191	160	274	64,955
TOTAL SCHOOL COST***	17,274	11,502	9,722	5,868,684

**\$ 34,825 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	8,093	5,214	4,517	1,448,224	178.95
ESOL PROGRAMS	10,049	6,760	5,698	471,090	46.88
EXCEPTIONAL PROGRAMS	15,628	9,226	8,436	1,780,290	113.92
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					339.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	13,773
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	115	114	N/A	38,975
OTHER INSTRUCTION MATERIALS AND SUPPLIES	354	130	N/A	120,163
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.