

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,703,186	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,165,801	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,774	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,870,761	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)**	6,826	6,466	5,424	5,357,417
OTHER INSTRUCTIONAL PERSONNEL*****	1,389	1,530	1,241	1,089,911
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	67,701
SCHOOL ADMINISTRATION	458	672	653	359,578
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	313	275	248,739
FOOD SERVICE	617	513	506	484,001
OPERATION AND MAINTENANCE OF PLANT	1,455	1,676	1,096	1,141,579
OTHER SCHOOL LEVEL SUPPORT SERVICES	155	160	274	121,835
TOTAL SCHOOL COST***	11,303	11,502	9,722	8,870,761

**\$ 41,919 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	5,738	5,214	4,517	2,265,402	394.81
ESOL PROGRAMS	6,477	6,760	5,698	1,418,811	219.05
EXCEPTIONAL PROGRAMS	9,788	9,226	8,436	1,673,204	170.94
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					784.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	30,781
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	25	114	N/A	19,549
OTHER INSTRUCTION MATERIALS AND SUPPLIES	253	130	N/A	198,408
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.