

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,224,607	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,359,571	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,317	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,586,495	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)**	6,594	6,466	5,424	7,665,227
OTHER INSTRUCTIONAL PERSONNEL*****	1,129	1,530	1,241	1,312,025
CONTRACTED INSTRUCTIONAL SERVICES	15	172	253	17,996
SCHOOL ADMINISTRATION	433	672	653	502,893
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	313	275	286,077
FOOD SERVICE	285	513	506	331,534
OPERATION AND MAINTENANCE OF PLANT	1,132	1,676	1,096	1,316,289
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	160	274	154,454
TOTAL SCHOOL COST***	9,967	11,502	9,722	11,586,495

**\$ 70,918 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	5,939	5,214	4,517	4,220,291	710.61
ESOL PROGRAMS	7,993	6,760	5,698	373,844	46.77
EXCEPTIONAL PROGRAMS	7,581	9,226	8,436	3,071,092	405.10
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,162.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	70	N/A	36,561
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	114	N/A	13,829
OTHER INSTRUCTION MATERIALS AND SUPPLIES	203	130	N/A	235,686
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.