

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	349,506	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	1,470,474	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	364	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	1,820,344	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)**	11,715	6,466	5,424	1,019,785
OTHER INSTRUCTIONAL PERSONNEL*****	3,224	1,530	1,241	280,631
CONTRACTED INSTRUCTIONAL SERVICES	208	172	253	18,121
SCHOOL ADMINISTRATION	2,485	672	653	216,318
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	824	313	275	71,766
FOOD SERVICE	123	513	506	10,694
OPERATION AND MAINTENANCE OF PLANT	2,097	1,676	1,096	182,577
OTHER SCHOOL LEVEL SUPPORT SERVICES	235	160	274	20,452
TOTAL SCHOOL COST***	20,911	11,502	9,722	1,820,344

**\$ 13,021 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	11,299	5,214	4,517	835,765	73.97
ESOL PROGRAMS	7,594	6,760	5,698	28,628	3.77
EXCEPTIONAL PROGRAMS	14,483	9,226	8,436	14,483	1.00
VOCATIONAL PROGRAMS	16,957	6,028	4,385	140,909	8.31
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					87.05

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	70	N/A	4,880
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	181	114	N/A	15,760
OTHER INSTRUCTION MATERIALS AND SUPPLIES	587	130	N/A	51,125
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.