

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,565,799	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	8,515,349	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,217	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	11,083,365	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	7,408	6,696	5,740	5,871,124
OTHER INSTRUCTIONAL PERSONNEL*****	2,141	1,773	1,421	1,696,913
CONTRACTED INSTRUCTIONAL SERVICES	120	249	372	94,820
SCHOOL ADMINISTRATION	621	725	714	492,385
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	715	630	479	566,626
FOOD SERVICE	604	743	662	479,063
OPERATION AND MAINTENANCE OF PLANT	2,109	1,932	1,288	1,671,338
OTHER SCHOOL LEVEL SUPPORT SERVICES	266	182	329	211,096
TOTAL SCHOOL COST***	13,984	12,930	11,005	11,083,365

**\$ 51,487 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	6,606	5,311	4,755	2,180,590	330.09
ESOL PROGRAMS	5,192	5,960	5,740	1,344,021	258.86
EXCEPTIONAL PROGRAMS	11,524	9,904	9,033	2,346,513	203.62
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					792.57

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	256	N/A	43,061
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	260	N/A	15,416
OTHER INSTRUCTION MATERIALS AND SUPPLIES	641	117	N/A	508,148
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.