

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	765,664	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	5,260,778	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	602	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	1,809	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	6,028,853	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	11,325	6,072	5,156	3,647,260
OTHER INSTRUCTIONAL PERSONNEL*****	2,023	1,136	1,121	651,659
CONTRACTED INSTRUCTIONAL SERVICES	136	182	228	43,727
SCHOOL ADMINISTRATION	965	635	621	310,902
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	194	225	94,775
FOOD SERVICE	880	555	522	283,378
OPERATION AND MAINTENANCE OF PLANT	2,896	1,510	1,018	932,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	200	142	228	64,455
TOTAL SCHOOL COST***	18,719	10,426	9,119	6,028,853

**\$ 23,412 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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	6,843	4,953	4,303	1,397,161	204.17
ESOL PROGRAMS	16,683	6,092	5,386	194,522	11.66
EXCEPTIONAL PROGRAMS	19,354	8,629	7,964	2,055,577	106.21
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					322.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	60	82	N/A	19,368
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	37	N/A	6,277
OTHER INSTRUCTION MATERIALS AND SUPPLIES	215	74	N/A	69,129
LIBRARY MEDIA MATERIALS	0	2	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.