

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,456,021	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,722,890	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,055	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,181,966	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	3,935	4,945	4,646	6,673,149
OTHER INSTRUCTIONAL PERSONNEL*****	478	880	972	811,017
CONTRACTED INSTRUCTIONAL SERVICES	36	142	193	61,420
SCHOOL ADMINISTRATION	355	555	561	601,703
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	115	170	197	194,264
FOOD SERVICE	281	542	495	475,826
OPERATION AND MAINTENANCE OF PLANT	709	1,164	887	1,202,711
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	133	208	161,876
TOTAL SCHOOL COST***	6,004	8,531	8,159	10,181,966

**\$ 105,335 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	3,405	3,935	3,921	3,710,598	1,089.75
ESOL PROGRAMS	4,117	5,379	4,774	1,863,420	452.62
EXCEPTIONAL PROGRAMS	7,168	7,366	7,293	1,099,131	153.34
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,695.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	31,609
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	14,777
OTHER INSTRUCTION MATERIALS AND SUPPLIES	87	161	N/A	147,876
LIBRARY MEDIA MATERIALS	0	25	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.