

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	937,992	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,619,426	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,968	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,559,386	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)**	5,818	4,945	4,646	4,134,737
OTHER INSTRUCTIONAL PERSONNEL*****	954	880	972	677,867
CONTRACTED INSTRUCTIONAL SERVICES	101	142	193	71,729
SCHOOL ADMINISTRATION	407	555	561	289,123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	170	197	124,492
FOOD SERVICE	534	542	495	379,516
OPERATION AND MAINTENANCE OF PLANT	1,060	1,164	887	753,572
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	133	208	128,350
TOTAL SCHOOL COST***	9,230	8,531	8,159	6,559,386

**\$ 36,139 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	4,181	3,935	3,921	1,487,036	355.67
ESOL PROGRAMS	6,542	5,379	4,774	1,231,441	188.24
EXCEPTIONAL PROGRAMS	8,491	7,366	7,293	1,416,260	166.80
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					710.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	6,930
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	34	13	N/A	24,000
OTHER INSTRUCTION MATERIALS AND SUPPLIES	132	161	N/A	93,562
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.