

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,389,954	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	4,612,966	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,201	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	6,004,121	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)**	10,194	6,696	5,740	3,384,679
OTHER INSTRUCTIONAL PERSONNEL*****	2,083	1,773	1,421	691,514
CONTRACTED INSTRUCTIONAL SERVICES	87	249	372	28,944
SCHOOL ADMINISTRATION	956	725	714	317,255
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	941	630	479	312,474
FOOD SERVICE	985	743	662	327,075
OPERATION AND MAINTENANCE OF PLANT	2,472	1,932	1,288	820,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	366	182	329	121,526
TOTAL SCHOOL COST***	18,084	12,930	11,005	6,004,121

**\$ 37,035 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	6,801	5,311	4,755	869,291	127.82
ESOL PROGRAMS	7,661	5,960	5,740	487,561	63.64
EXCEPTIONAL PROGRAMS	14,427	9,904	9,033	2,027,827	140.56
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					332.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	256	N/A	14,232
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	94	260	N/A	31,191
OTHER INSTRUCTION MATERIALS AND SUPPLIES	804	117	N/A	267,050
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.