

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,464,892	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	11,720,784	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,557	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	15,190,233	100.00%	3,844,565,882	100.00%	30,777,118,305	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)**	10,773	6,725	5,555	9,137,402
OTHER INSTRUCTIONAL PERSONNEL*****	2,225	1,574	1,330	1,887,298
CONTRACTED INSTRUCTIONAL SERVICES	218	266	323	184,968
SCHOOL ADMINISTRATION	490	718	683	415,332
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,006	704	418	853,548
FOOD SERVICE	910	638	599	772,183
OPERATION AND MAINTENANCE OF PLANT	1,905	1,753	1,138	1,616,095
OTHER SCHOOL LEVEL SUPPORT SERVICES	381	198	294	323,407
TOTAL SCHOOL COST***	17,908	12,576	10,340	15,190,233

**\$ 62,259 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 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 \$194,295,037 OR \$807 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	7,405	5,304	4,631	2,995,043	404.46
ESOL PROGRAMS	9,093	6,356	5,726	1,180,028	129.77
EXCEPTIONAL PROGRAMS	15,807	9,934	8,660	4,962,331	313.93
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					848.16

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	71	321	N/A	60,625
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	263	N/A	1,515
OTHER INSTRUCTION MATERIALS AND SUPPLIES	933	121	N/A	791,408
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.