

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,149,425	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	7,897,547	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	905	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,715	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	9,050,593	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)**	5,535	6,072	5,156	5,761,364
OTHER INSTRUCTIONAL PERSONNEL*****	829	1,136	1,121	862,825
CONTRACTED INSTRUCTIONAL SERVICES	15	182	228	15,900
SCHOOL ADMINISTRATION	464	635	621	482,768
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	126	194	225	130,701
FOOD SERVICE	490	555	522	510,387
OPERATION AND MAINTENANCE OF PLANT	1,098	1,510	1,018	1,143,288
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	142	228	143,360
TOTAL SCHOOL COST***	8,695	10,426	9,119	9,050,593

**\$ 40,865 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	4,695	4,953	4,303	2,903,396	618.40
ESOL PROGRAMS	6,387	6,092	5,386	1,095,481	171.52
EXCEPTIONAL PROGRAMS	7,020	8,629	7,964	1,762,487	251.07
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,040.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	82	N/A	49,691
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	37	N/A	331
OTHER INSTRUCTION MATERIALS AND SUPPLIES	78	74	N/A	80,678
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.