

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	787,348	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,312,604	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	820	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,100,772	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,521	6,466	5,424	1,933,033
OTHER INSTRUCTIONAL PERSONNEL*****	2,209	1,530	1,241	654,938
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	27,641
SCHOOL ADMINISTRATION	1,076	672	653	318,877
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	324	313	275	96,149
FOOD SERVICE	678	513	506	201,005
OPERATION AND MAINTENANCE OF PLANT	2,647	1,676	1,096	784,645
OTHER SCHOOL LEVEL SUPPORT SERVICES	285	160	274	84,484
TOTAL SCHOOL COST***	13,833	11,502	9,722	4,100,772

**\$ 19,797 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 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 \$162,508,175 OR \$656 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	5,912	5,214	4,517	1,247,932	211.08
ESOL PROGRAMS	7,764	6,760	5,698	243,791	31.40
EXCEPTIONAL PROGRAMS	8,178	9,226	8,436	441,310	53.96
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					296.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	15,466
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	38	114	N/A	11,288
OTHER INSTRUCTION MATERIALS AND SUPPLIES	234	130	N/A	69,393
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.