

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	831,755	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,499,435	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	866	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,332,056	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)**	8,373	6,466	5,424	2,441,606
OTHER INSTRUCTIONAL PERSONNEL*****	1,836	1,530	1,241	535,375
CONTRACTED INSTRUCTIONAL SERVICES	111	172	253	32,233
SCHOOL ADMINISTRATION	1,216	672	653	354,733
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	563	313	275	164,159
FOOD SERVICE	647	513	506	188,813
OPERATION AND MAINTENANCE OF PLANT	1,787	1,676	1,096	521,083
OTHER SCHOOL LEVEL SUPPORT SERVICES	323	160	274	94,054
TOTAL SCHOOL COST***	14,856	11,502	9,722	4,332,056

**\$ 22,096 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	6,587	5,214	4,517	1,051,689	159.66
ESOL PROGRAMS	9,639	6,760	5,698	481,269	49.93
EXCEPTIONAL PROGRAMS	11,078	9,226	8,436	908,648	82.02
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					291.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	13,183
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	151	114	N/A	43,949
OTHER INSTRUCTION MATERIALS AND SUPPLIES	367	130	N/A	107,026
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.