

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	698,764	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,939,902	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	728	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,639,394	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)**	7,834	6,466	5,424	1,954,320
OTHER INSTRUCTIONAL PERSONNEL*****	2,014	1,530	1,241	502,468
CONTRACTED INSTRUCTIONAL SERVICES	142	172	253	35,550
SCHOOL ADMINISTRATION	1,374	672	653	342,773
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	460	313	275	114,878
FOOD SERVICE	660	513	506	164,599
OPERATION AND MAINTENANCE OF PLANT	1,936	1,676	1,096	483,115
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	160	274	41,691
TOTAL SCHOOL COST***	14,587	11,502	9,722	3,639,394

**\$ 11,173 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	6,843	5,214	4,517	820,611	119.92
ESOL PROGRAMS	7,232	6,760	5,698	383,713	53.06
EXCEPTIONAL PROGRAMS	9,804	9,226	8,436	749,996	76.50
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					249.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	70	N/A	10,392
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	160	114	N/A	39,803
OTHER INSTRUCTION MATERIALS AND SUPPLIES	259	130	N/A	64,682
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.