

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	858,810	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,613,264	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	895	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,472,968	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)**	8,694	6,466	5,424	2,583,322
OTHER INSTRUCTIONAL PERSONNEL*****	1,786	1,530	1,241	530,562
CONTRACTED INSTRUCTIONAL SERVICES	19	172	253	5,506
SCHOOL ADMINISTRATION	1,195	672	653	354,948
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	312	313	275	92,673
FOOD SERVICE	766	513	506	227,720
OPERATION AND MAINTENANCE OF PLANT	2,103	1,676	1,096	624,992
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	160	274	53,245
TOTAL SCHOOL COST***	15,054	11,502	9,722	4,472,968

**\$ 15,406 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	6,519	5,214	4,517	1,172,646	179.88
ESOL PROGRAMS	15,573	6,760	5,698	274,248	17.61
EXCEPTIONAL PROGRAMS	11,405	9,226	8,436	1,136,428	99.64
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					297.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	70	N/A	14,377
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	114	N/A	2,018
OTHER INSTRUCTION MATERIALS AND SUPPLIES	257	130	N/A	76,277
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.