

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	794,970	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,344,672	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	828	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,140,470	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)**	6,857	6,466	5,424	2,139,555
OTHER INSTRUCTIONAL PERSONNEL*****	1,592	1,530	1,241	496,630
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	29,139
SCHOOL ADMINISTRATION	1,123	672	653	350,498
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	621	313	275	193,634
FOOD SERVICE	906	513	506	282,563
OPERATION AND MAINTENANCE OF PLANT	1,925	1,676	1,096	600,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	160	274	47,754
TOTAL SCHOOL COST***	13,270	11,502	9,722	4,140,470

**\$ 22,992 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	5,374	5,214	4,517	664,745	123.70
ESOL PROGRAMS	6,008	6,760	5,698	545,758	90.84
EXCEPTIONAL PROGRAMS	9,529	9,226	8,436	929,052	97.50
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					312.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	12,276
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	225	114	N/A	70,086
OTHER INSTRUCTION MATERIALS AND SUPPLIES	357	130	N/A	111,271
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.