

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	740,999	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,331,133	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,656	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	508	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,082,296	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	5,210	5,136	4,703	3,126,266
OTHER INSTRUCTIONAL PERSONNEL*****	675	895	969	405,064
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	19,637
SCHOOL ADMINISTRATION	505	576	573	302,838
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	151	172	212	90,750
FOOD SERVICE	402	551	508	241,084
OPERATION AND MAINTENANCE OF PLANT	1,256	1,218	892	753,634
OTHER SCHOOL LEVEL SUPPORT SERVICES	238	136	200	143,023
TOTAL SCHOOL COST***	8,470	8,819	8,263	5,082,296

**\$ 30,753 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$178,626,591 OR \$600 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	3,923	4,025	3,959	1,405,672	358.32
ESOL PROGRAMS	6,038	5,185	4,741	490,077	81.17
EXCEPTIONAL PROGRAMS	7,662	7,854	7,355	1,230,517	160.60
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					600.09

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	29	50	N/A	17,352
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	5,756
OTHER INSTRUCTION MATERIALS AND SUPPLIES	113	161	N/A	67,642
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.