

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	961,658	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,045,977	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,002	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,008,637	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)**	7,323	6,466	5,424	2,720,246
OTHER INSTRUCTIONAL PERSONNEL*****	2,123	1,530	1,241	788,449
CONTRACTED INSTRUCTIONAL SERVICES	92	172	253	34,158
SCHOOL ADMINISTRATION	816	672	653	303,035
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	343	313	275	127,313
FOOD SERVICE	762	513	506	283,157
OPERATION AND MAINTENANCE OF PLANT	1,861	1,676	1,096	691,174
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	160	274	61,105
TOTAL SCHOOL COST***	13,484	11,502	9,722	5,008,637

\*\*\$ 11,374 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	6,143	5,214	4,517	1,669,238	271.73
ESOL PROGRAMS	8,111	6,760	5,698	341,615	42.12
EXCEPTIONAL PROGRAMS	12,312	9,226	8,436	709,393	57.62
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					371.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	15,185
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	114	N/A	11,435
OTHER INSTRUCTION MATERIALS AND SUPPLIES	271	130	N/A	100,691
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.