

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,951,344	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,209,873	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,033	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,163,249	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)**	11,612	6,466	5,424	6,410,665
OTHER INSTRUCTIONAL PERSONNEL*****	2,641	1,530	1,241	1,457,916
CONTRACTED INSTRUCTIONAL SERVICES	137	172	253	75,441
SCHOOL ADMINISTRATION	641	672	653	354,018
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	474	313	275	261,666
FOOD SERVICE	784	513	506	432,687
OPERATION AND MAINTENANCE OF PLANT	1,887	1,676	1,096	1,041,789
OTHER SCHOOL LEVEL SUPPORT SERVICES	234	160	274	129,067
TOTAL SCHOOL COST***	18,410	11,502	9,722	10,163,249

\*\*\$ 52,142 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	7,699	5,214	4,517	1,553,145	201.73
ESOL PROGRAMS	7,777	6,760	5,698	700,784	90.11
EXCEPTIONAL PROGRAMS	15,973	9,226	8,436	4,156,736	260.24
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					552.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	22,623
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	12,953
OTHER INSTRUCTION MATERIALS AND SUPPLIES	410	130	N/A	226,089
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.