

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,357,809	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,919,990	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,456	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	12,280,255	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)**	9,481	6,466	5,424	7,642,834
OTHER INSTRUCTIONAL PERSONNEL*****	2,204	1,530	1,241	1,777,033
CONTRACTED INSTRUCTIONAL SERVICES	123	172	253	99,442
SCHOOL ADMINISTRATION	588	672	653	474,198
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	408	313	275	329,151
FOOD SERVICE	577	513	506	465,217
OPERATION AND MAINTENANCE OF PLANT	1,636	1,676	1,096	1,318,604
OTHER SCHOOL LEVEL SUPPORT SERVICES	216	160	274	173,776
TOTAL SCHOOL COST***	15,233	11,502	9,722	12,280,255

\*\*\$ 42,028 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	7,001	5,214	4,517	2,067,167	295.27
ESOL PROGRAMS	6,873	6,760	5,698	1,635,548	237.97
EXCEPTIONAL PROGRAMS	14,436	9,226	8,436	3,940,119	272.94
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					806.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	29,871
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	114	N/A	3,038
OTHER INSTRUCTION MATERIALS AND SUPPLIES	367	130	N/A	296,241
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.