

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	589,649	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,480,827	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	614	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,071,090	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)**	7,601	6,466	5,424	1,530,741
OTHER INSTRUCTIONAL PERSONNEL*****	2,363	1,530	1,241	475,903
CONTRACTED INSTRUCTIONAL SERVICES	125	172	253	25,170
SCHOOL ADMINISTRATION	1,592	672	653	320,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	338	313	275	68,099
FOOD SERVICE	318	513	506	64,005
OPERATION AND MAINTENANCE OF PLANT	2,686	1,676	1,096	540,994
OTHER SCHOOL LEVEL SUPPORT SERVICES	226	160	274	45,499
TOTAL SCHOOL COST***	15,249	11,502	9,722	3,071,090

\*\*\$ 6,892 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	5,972	5,214	4,517	718,683	120.34
ESOL PROGRAMS	8,332	6,760	5,698	258,787	31.06
EXCEPTIONAL PROGRAMS	11,070	9,226	8,436	553,271	49.98
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					201.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	8,604
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	295	130	N/A	59,494
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.