

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,264,967	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,322,086	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,318	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,588,371	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)**	6,009	6,466	5,424	4,070,847
OTHER INSTRUCTIONAL PERSONNEL*****	1,275	1,530	1,241	863,659
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	11,496
SCHOOL ADMINISTRATION	528	672	653	357,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	251	313	275	169,814
FOOD SERVICE	371	513	506	251,426
OPERATION AND MAINTENANCE OF PLANT	1,121	1,676	1,096	759,185
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	160	274	103,948
TOTAL SCHOOL COST***	9,725	11,502	9,722	6,588,371

\*\*\$ 32,533 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	4,378	5,214	4,517	1,393,473	318.29
ESOL PROGRAMS	5,083	6,760	5,698	1,063,468	209.22
EXCEPTIONAL PROGRAMS	10,764	9,226	8,436	1,613,906	149.94
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					677.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	29,304
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	937
OTHER INSTRUCTION MATERIALS AND SUPPLIES	206	130	N/A	139,571
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.