

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	865,677	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,059,877	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,281	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	594	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,937,429	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	7,076	5,136	4,703	3,703,482
OTHER INSTRUCTIONAL PERSONNEL*****	1,084	895	969	567,148
CONTRACTED INSTRUCTIONAL SERVICES	38	135	206	20,024
SCHOOL ADMINISTRATION	652	576	573	341,188
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	172	212	80,441
FOOD SERVICE	901	551	508	471,421
OPERATION AND MAINTENANCE OF PLANT	1,286	1,218	892	673,059
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	80,666
TOTAL SCHOOL COST***	11,345	8,819	8,263	5,937,429

\*\*\$ 61,920 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.  
 \*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.  
 \*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$178,626,591 OR \$600 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	5,122	4,025	3,959	1,575,367	307.57
ESOL PROGRAMS	5,433	5,185	4,741	555,281	102.21
EXCEPTIONAL PROGRAMS	13,845	7,854	7,355	1,572,834	113.60
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					523.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	9,287
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	3,659
OTHER INSTRUCTION MATERIALS AND SUPPLIES	129	161	N/A	67,495
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.