

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,210,817	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,253,894	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,540	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,467,251	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	6,336	4,945	4,646	5,429,256
OTHER INSTRUCTIONAL PERSONNEL*****	827	880	972	708,596
CONTRACTED INSTRUCTIONAL SERVICES	110	142	193	94,603
SCHOOL ADMINISTRATION	409	555	561	350,449
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	170	197	174,942
FOOD SERVICE	594	542	495	509,156
OPERATION AND MAINTENANCE OF PLANT	1,253	1,164	887	1,073,563
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	133	208	126,686
TOTAL SCHOOL COST***	9,881	8,531	8,159	8,467,251

\*\*\$ 103,680 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,638	3,935	3,921	1,676,590	361.49
ESOL PROGRAMS	5,703	5,379	4,774	1,499,196	262.88
EXCEPTIONAL PROGRAMS	9,694	7,366	7,293	2,253,470	232.46
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					856.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	4	50	N/A	3,413
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	13	N/A	25,594
OTHER INSTRUCTION MATERIALS AND SUPPLIES	170	161	N/A	145,935
LIBRARY MEDIA MATERIALS	0	25	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.