

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	609,193	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,649,620	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,278	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,260,091	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)**	4,265	4,945	4,646	2,417,904
OTHER INSTRUCTIONAL PERSONNEL*****	1,012	880	972	573,925
CONTRACTED INSTRUCTIONAL SERVICES	76	142	193	43,029
SCHOOL ADMINISTRATION	545	555	561	309,265
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	103	170	197	58,632
FOOD SERVICE	142	542	495	80,428
OPERATION AND MAINTENANCE OF PLANT	1,268	1,164	887	718,902
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	133	208	58,006
TOTAL SCHOOL COST***	7,513	8,531	8,159	4,260,091

\*\*\$ 60,112 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	3,209	3,935	3,921	1,088,339	339.15
ESOL PROGRAMS	4,874	5,379	4,774	849,768	174.35
EXCEPTIONAL PROGRAMS	8,966	7,366	7,293	479,797	53.51
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					567.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	5	50	N/A	3,070
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	3,144
OTHER INSTRUCTION MATERIALS AND SUPPLIES	92	161	N/A	52,418
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.