

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	761,598	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,562,666	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,598	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,325,862	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)**	6,026	4,945	4,646	3,282,238
OTHER INSTRUCTIONAL PERSONNEL*****	772	880	972	420,657
CONTRACTED INSTRUCTIONAL SERVICES	104	142	193	56,798
SCHOOL ADMINISTRATION	604	555	561	328,728
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	170	197	85,665
FOOD SERVICE	683	542	495	372,135
OPERATION AND MAINTENANCE OF PLANT	1,281	1,164	887	697,990
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	133	208	81,651
TOTAL SCHOOL COST***	9,777	8,531	8,159	5,325,862

\*\*\$ 62,962 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	5,132	3,935	3,921	1,830,211	356.63
ESOL PROGRAMS	5,769	5,379	4,774	517,625	89.73
EXCEPTIONAL PROGRAMS	9,501	7,366	7,293	934,402	98.35
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					544.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	14,773
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	538
OTHER INSTRUCTION MATERIALS AND SUPPLIES	129	161	N/A	70,353
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.