

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	636,451	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,812,922	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,335	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,450,708	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)**	5,183	4,945	4,646	2,662,425
OTHER INSTRUCTIONAL PERSONNEL*****	807	880	972	414,462
CONTRACTED INSTRUCTIONAL SERVICES	92	142	193	47,044
SCHOOL ADMINISTRATION	534	555	561	274,459
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	124	170	197	63,451
FOOD SERVICE	650	542	495	333,762
OPERATION AND MAINTENANCE OF PLANT	1,096	1,164	887	563,144
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	133	208	91,961
TOTAL SCHOOL COST***	8,665	8,531	8,159	4,450,708

\*\*\$ 33,793 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	3,860	3,935	3,921	1,563,150	404.96
ESOL PROGRAMS	10,038	5,379	4,774	411,763	41.02
EXCEPTIONAL PROGRAMS	10,140	7,366	7,293	687,512	67.80
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					513.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,382
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	758
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	59,310
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.