

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	708,019	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,241,675	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,485	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,951,179	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)**	5,672	4,945	4,646	2,818,543
OTHER INSTRUCTIONAL PERSONNEL*****	1,270	880	972	630,977
CONTRACTED INSTRUCTIONAL SERVICES	109	142	193	54,102
SCHOOL ADMINISTRATION	555	555	561	275,614
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	170	197	126,752
FOOD SERVICE	718	542	495	356,869
OPERATION AND MAINTENANCE OF PLANT	1,239	1,164	887	615,687
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	133	208	72,635
TOTAL SCHOOL COST***	9,964	8,531	8,159	4,951,179

\*\*\$ 28,444 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	4,026	3,935	3,921	1,232,452	306.12
ESOL PROGRAMS	6,591	5,379	4,774	333,454	50.59
EXCEPTIONAL PROGRAMS	8,935	7,366	7,293	1,252,637	140.19
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					496.90

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	15,575
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	13	N/A	25,194
OTHER INSTRUCTION MATERIALS AND SUPPLIES	173	161	N/A	85,982
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.