

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,530,463	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,168,863	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,211	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,702,536	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)**	4,155	4,945	4,646	6,229,411
OTHER INSTRUCTIONAL PERSONNEL*****	831	880	972	1,245,218
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	123,070
SCHOOL ADMINISTRATION	327	555	561	490,605
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	170	197	249,410
FOOD SERVICE	524	542	495	785,153
OPERATION AND MAINTENANCE OF PLANT	861	1,164	887	1,291,570
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	133	208	288,099
TOTAL SCHOOL COST***	7,138	8,531	8,159	10,702,536

\*\*\$ 63,359 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	3,501	3,935	3,921	4,069,471	1,162.37
ESOL PROGRAMS	4,588	5,379	4,774	678,896	147.97
EXCEPTIONAL PROGRAMS	7,842	7,366	7,293	1,481,044	188.86
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,499.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	41,773
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	13	N/A	42,731
OTHER INSTRUCTION MATERIALS AND SUPPLIES	110	161	N/A	164,906
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.