

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,512,227	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,059,616	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,173	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,575,016	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)**	4,541	4,945	4,646	5,939,002
OTHER INSTRUCTIONAL PERSONNEL*****	847	880	972	1,108,048
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	107,272
SCHOOL ADMINISTRATION	385	555	561	502,962
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	170	197	269,676
FOOD SERVICE	923	542	495	1,206,860
OPERATION AND MAINTENANCE OF PLANT	988	1,164	887	1,292,447
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	133	208	148,749
TOTAL SCHOOL COST***	8,086	8,531	8,159	10,575,016

\*\*\$ 54,591 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	3,995	3,935	3,921	2,732,413	683.96
ESOL PROGRAMS	4,877	5,379	4,774	2,609,002	534.96
EXCEPTIONAL PROGRAMS	6,730	7,366	7,293	597,587	88.79
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,307.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	11,146
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	40,522
OTHER INSTRUCTION MATERIALS AND SUPPLIES	167	161	N/A	218,006
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.