

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,071,320	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,418,182	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,248	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,491,750	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)**	5,380	4,945	4,646	5,011,203
OTHER INSTRUCTIONAL PERSONNEL*****	537	880	972	500,044
CONTRACTED INSTRUCTIONAL SERVICES	44	142	193	40,558
SCHOOL ADMINISTRATION	503	555	561	468,430
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	170	197	127,375
FOOD SERVICE	385	542	495	358,206
OPERATION AND MAINTENANCE OF PLANT	913	1,164	887	850,544
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	133	208	135,390
TOTAL SCHOOL COST***	8,044	8,531	8,159	7,491,750

\*\*\$ 57,400 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	3,906	3,935	3,921	2,137,753	547.30
ESOL PROGRAMS	7,065	5,379	4,774	288,270	40.80
EXCEPTIONAL PROGRAMS	7,532	7,366	7,293	2,585,180	343.23
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					931.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	17,968
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	29,043
OTHER INSTRUCTION MATERIALS AND SUPPLIES	86	161	N/A	80,362
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.