

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	456,857	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,670,328	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,953	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	313	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,133,451	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	5,100	5,136	4,703	1,530,474
OTHER INSTRUCTIONAL PERSONNEL*****	1,547	895	969	464,217
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	11,639
SCHOOL ADMINISTRATION	1,099	576	573	329,923
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	172	212	60,788
FOOD SERVICE	702	551	508	210,696
OPERATION AND MAINTENANCE OF PLANT	1,615	1,218	892	484,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	136	200	41,228
TOTAL SCHOOL COST***	10,442	8,819	8,263	3,133,451

\*\*\$ 29,044 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	4,627	4,025	3,959	1,195,549	258.39
ESOL PROGRAMS	29,774	5,185	4,741	66,395	2.23
EXCEPTIONAL PROGRAMS	6,809	7,854	7,355	268,530	39.44
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					300.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	4,127
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	13	N/A	8,491
OTHER INSTRUCTION MATERIALS AND SUPPLIES	161	161	N/A	48,170
LIBRARY MEDIA MATERIALS	0	0	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.