

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	581,457	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,483,454	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,220	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,066,130	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)**	4,454	4,945	4,646	2,011,969
OTHER INSTRUCTIONAL PERSONNEL*****	1,004	880	972	453,525
CONTRACTED INSTRUCTIONAL SERVICES	64	142	193	29,008
SCHOOL ADMINISTRATION	787	555	561	355,526
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	335	170	197	151,225
FOOD SERVICE	522	542	495	235,906
OPERATION AND MAINTENANCE OF PLANT	1,753	1,164	887	791,782
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	133	208	37,189
TOTAL SCHOOL COST***	9,001	8,531	8,159	4,066,130

\*\*\$ 42,362 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	4,074	3,935	3,921	1,313,279	322.36
ESOL PROGRAMS	3,993	5,379	4,774	88,080	22.06
EXCEPTIONAL PROGRAMS	5,693	7,366	7,293	610,610	107.26
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					451.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	50	N/A	21,624
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	115	13	N/A	51,820
OTHER INSTRUCTION MATERIALS AND SUPPLIES	172	161	N/A	77,780
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.