

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,099,597	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,626,327	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,145	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,727,070	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	7,061	6,466	5,424	3,306,262
OTHER INSTRUCTIONAL PERSONNEL*****	1,402	1,530	1,241	656,263
CONTRACTED INSTRUCTIONAL SERVICES	111	172	253	51,745
SCHOOL ADMINISTRATION	681	672	653	318,675
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	458	313	275	214,251
FOOD SERVICE	680	513	506	318,341
OPERATION AND MAINTENANCE OF PLANT	1,675	1,676	1,096	784,353
OTHER SCHOOL LEVEL SUPPORT SERVICES	165	160	274	77,180
TOTAL SCHOOL COST***	12,233	11,502	9,722	5,727,070

\*\*\$ 7,870 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.  
 \*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.  
 \*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	6,363	5,214	4,517	1,496,266	235.15
ESOL PROGRAMS	6,059	6,760	5,698	934,935	154.31
EXCEPTIONAL PROGRAMS	11,110	9,226	8,436	875,061	78.76
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					468.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	18,215
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	81	114	N/A	38,088
OTHER INSTRUCTION MATERIALS AND SUPPLIES	337	130	N/A	157,947
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.