

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	845,499	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,557,262	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	881	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,403,642	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)**	7,987	6,466	5,424	2,441,695
OTHER INSTRUCTIONAL PERSONNEL*****	1,912	1,530	1,241	584,584
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	26,370
SCHOOL ADMINISTRATION	1,119	672	653	342,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	345	313	275	105,396
FOOD SERVICE	814	513	506	248,963
OPERATION AND MAINTENANCE OF PLANT	1,977	1,676	1,096	604,350
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	160	274	50,264
TOTAL SCHOOL COST***	14,404	11,502	9,722	4,403,642

\*\*\$ 8,069 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	7,032	5,214	4,517	1,112,498	158.21
ESOL PROGRAMS	8,746	6,760	5,698	528,762	60.46
EXCEPTIONAL PROGRAMS	9,195	9,226	8,436	800,435	87.05
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					305.72

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	13,186
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	44	114	N/A	13,554
OTHER INSTRUCTION MATERIALS AND SUPPLIES	257	130	N/A	78,656
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.