

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,191,733	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,013,970	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,241	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,206,945	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)**	9,783	6,466	5,424	3,721,491
OTHER INSTRUCTIONAL PERSONNEL*****	2,248	1,530	1,241	855,029
CONTRACTED INSTRUCTIONAL SERVICES	111	172	253	42,291
SCHOOL ADMINISTRATION	833	672	653	316,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	349	313	275	132,832
FOOD SERVICE	831	513	506	316,078
OPERATION AND MAINTENANCE OF PLANT	1,972	1,676	1,096	750,229
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	160	274	72,223
TOTAL SCHOOL COST***	16,317	11,502	9,722	6,206,945

\*\*\$ 55,558 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	6,588	5,214	4,517	1,382,783	209.89
ESOL PROGRAMS	7,194	6,760	5,698	432,510	60.12
EXCEPTIONAL PROGRAMS	17,269	9,226	8,436	1,906,198	110.38
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					380.39

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	14,300
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	114	N/A	2,938
OTHER INSTRUCTION MATERIALS AND SUPPLIES	304	130	N/A	115,593
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.