

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	879,818	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,701,651	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	916	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,582,385	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)**	6,412	6,466	5,424	2,315,269
OTHER INSTRUCTIONAL PERSONNEL*****	2,215	1,530	1,241	799,872
CONTRACTED INSTRUCTIONAL SERVICES	81	172	253	29,112
SCHOOL ADMINISTRATION	924	672	653	333,562
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	310	313	275	111,791
FOOD SERVICE	1,021	513	506	368,739
OPERATION AND MAINTENANCE OF PLANT	1,582	1,676	1,096	571,145
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	160	274	52,895
TOTAL SCHOOL COST***	12,691	11,502	9,722	4,582,385

\*\*\$ 0 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	5,864	5,214	4,517	1,701,357	290.14
ESOL PROGRAMS	8,627	6,760	5,698	77,211	8.95
EXCEPTIONAL PROGRAMS	8,659	9,226	8,436	536,701	61.98
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					361.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	70	70	N/A	25,359
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	168
OTHER INSTRUCTION MATERIALS AND SUPPLIES	239	130	N/A	86,263
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.