

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,214,078	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,315,272	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,306	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,531,656	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)**	5,637	6,466	5,424	6,638,346
OTHER INSTRUCTIONAL PERSONNEL*****	1,403	1,530	1,241	1,652,613
CONTRACTED INSTRUCTIONAL SERVICES	72	172	253	85,284
SCHOOL ADMINISTRATION	436	672	653	513,974
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	313	275	316,054
FOOD SERVICE	537	513	506	632,666
OPERATION AND MAINTENANCE OF PLANT	1,253	1,676	1,096	1,475,581
OTHER SCHOOL LEVEL SUPPORT SERVICES	184	160	274	217,138
TOTAL SCHOOL COST***	9,790	11,502	9,722	11,531,656

\*\*\$ 21,187 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	4,681	5,214	4,517	4,330,754	925.18
ESOL PROGRAMS	5,518	6,760	5,698	387,516	70.23
EXCEPTIONAL PROGRAMS	10,536	9,226	8,436	1,920,076	182.24
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,177.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	65	70	N/A	76,745
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	980
OTHER INSTRUCTION MATERIALS AND SUPPLIES	202	130	N/A	238,329
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.