

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,440,786	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,061,809	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,501	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,504,096	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)**	7,708	6,466	5,424	4,481,462
OTHER INSTRUCTIONAL PERSONNEL*****	1,409	1,530	1,241	818,994
CONTRACTED INSTRUCTIONAL SERVICES	19	172	253	11,163
SCHOOL ADMINISTRATION	673	672	653	391,019
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	313	275	161,936
FOOD SERVICE	1,071	513	506	622,595
OPERATION AND MAINTENANCE OF PLANT	1,468	1,676	1,096	853,737
OTHER SCHOOL LEVEL SUPPORT SERVICES	281	160	274	163,190
TOTAL SCHOOL COST***	12,908	11,502	9,722	7,504,096

\*\*\$ 34,047 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	5,895	5,214	4,517	2,077,841	352.48
ESOL PROGRAMS	6,614	6,760	5,698	320,821	48.51
EXCEPTIONAL PROGRAMS	11,544	9,226	8,436	2,082,800	180.42
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					581.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	21,676
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	289
OTHER INSTRUCTION MATERIALS AND SUPPLIES	241	130	N/A	139,970
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.