

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	415,748	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	1,749,174	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	433	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	2,165,355	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)**	5,599	6,466	5,424	1,162,582
OTHER INSTRUCTIONAL PERSONNEL*****	1,087	1,530	1,241	225,705
CONTRACTED INSTRUCTIONAL SERVICES	12	172	253	2,520
SCHOOL ADMINISTRATION	1,084	672	653	225,139
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	313	275	51,518
FOOD SERVICE	249	513	506	51,760
OPERATION AND MAINTENANCE OF PLANT	2,014	1,676	1,096	418,197
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	160	274	27,934
TOTAL SCHOOL COST***	10,428	11,502	9,722	2,165,355

**\$ 16,080 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	4,590	5,214	4,517	583,683	127.16
ESOL PROGRAMS	6,972	6,760	5,698	331,152	47.50
EXCEPTIONAL PROGRAMS	7,514	9,226	8,436	247,747	32.97
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					207.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	42	70	N/A	8,726
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	114	N/A	317
OTHER INSTRUCTION MATERIALS AND SUPPLIES	205	130	N/A	42,474
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.