

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,558,121	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	5,171,077	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,346	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	6,730,544	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	5,461	6,696	5,740	2,989,365
OTHER INSTRUCTIONAL PERSONNEL*****	2,219	1,773	1,421	1,214,539
CONTRACTED INSTRUCTIONAL SERVICES	88	249	372	48,132
SCHOOL ADMINISTRATION	857	725	714	469,054
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	583	630	479	319,302
FOOD SERVICE	834	743	662	456,691
OPERATION AND MAINTENANCE OF PLANT	2,112	1,932	1,288	1,156,392
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	182	329	77,069
TOTAL SCHOOL COST***	12,295	12,930	11,005	6,730,544

\*\*\$ 26,788 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,881	5,311	4,755	1,543,427	316.21
ESOL PROGRAMS	4,378	5,960	5,740	455,042	103.94
EXCEPTIONAL PROGRAMS	7,788	9,904	9,033	990,896	127.23
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					547.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	256	N/A	12,455
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	260	N/A	14,974
OTHER INSTRUCTION MATERIALS AND SUPPLIES	533	117	N/A	291,872
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.