

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,032,566	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,344,306	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,076	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,377,948	100.00%	3,776,742,238	100.00%	28,892,712,690	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,155	6,466	5,424	2,523,291
OTHER INSTRUCTIONAL PERSONNEL*****	1,422	1,530	1,241	696,170
CONTRACTED INSTRUCTIONAL SERVICES	412	172	253	201,502
SCHOOL ADMINISTRATION	831	672	653	406,902
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	396	313	275	193,946
FOOD SERVICE	494	513	506	241,639
OPERATION AND MAINTENANCE OF PLANT	2,172	1,676	1,096	1,063,100
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	160	274	51,398
TOTAL SCHOOL COST***	10,987	11,502	9,722	5,377,948

\*\*\$ 46,813 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 FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,953	5,214	4,517	1,700,530	343.33
ESOL PROGRAMS	13,872	6,760	5,698	23,028	1.66
EXCEPTIONAL PROGRAMS	5,389	9,226	8,436	710,756	131.89
VOCATIONAL PROGRAMS	7,073	6,028	4,385	88,977	12.58
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					489.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	70	N/A	33,349
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	25	114	N/A	12,077
OTHER INSTRUCTION MATERIALS AND SUPPLIES	303	130	N/A	148,519
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.