

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	786,749	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,310,084	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	820	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,097,653	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)**	6,199	6,466	5,424	2,108,784
OTHER INSTRUCTIONAL PERSONNEL*****	1,321	1,530	1,241	449,438
CONTRACTED INSTRUCTIONAL SERVICES	350	172	253	119,154
SCHOOL ADMINISTRATION	1,252	672	653	426,011
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	442	313	275	150,515
FOOD SERVICE	466	513	506	158,455
OPERATION AND MAINTENANCE OF PLANT	1,832	1,676	1,096	623,192
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	160	274	62,104
TOTAL SCHOOL COST***	12,045	11,502	9,722	4,097,653

**\$ 10,161 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	5,414	5,214	4,517	1,431,529	264.41
ESOL PROGRAMS	5,718	6,760	5,698	17,496	3.06
EXCEPTIONAL PROGRAMS	10,647	9,226	8,436	484,023	45.46
VOCATIONAL PROGRAMS	6,447	6,028	4,385	175,736	27.26
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					340.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	67	70	N/A	22,750
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	52	114	N/A	17,853
OTHER INSTRUCTION MATERIALS AND SUPPLIES	323	130	N/A	109,911
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.