

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	825,545	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,473,311	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	860	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,299,716	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)**	6,043	6,466	5,424	2,520,753
OTHER INSTRUCTIONAL PERSONNEL*****	1,195	1,530	1,241	498,553
CONTRACTED INSTRUCTIONAL SERVICES	64	172	253	26,652
SCHOOL ADMINISTRATION	1,021	672	653	425,946
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	313	275	120,113
FOOD SERVICE	126	513	506	52,756
OPERATION AND MAINTENANCE OF PLANT	1,441	1,676	1,096	601,113
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	160	274	53,830
TOTAL SCHOOL COST***	10,307	11,502	9,722	4,299,716

**\$ 29,792 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	5,551	5,214	4,517	1,572,027	283.20
ESOL PROGRAMS	8,455	6,760	5,698	14,120	1.67
EXCEPTIONAL PROGRAMS	7,056	9,226	8,436	929,704	131.76
VOCATIONAL PROGRAMS	8,754	6,028	4,385	4,902	.56
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					417.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	70	N/A	24,066
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	3,796
OTHER INSTRUCTION MATERIALS AND SUPPLIES	221	130	N/A	92,250
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.