

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,211,836	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	13,513,129	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,346	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	16,728,310	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)**	6,872	6,466	5,424	9,702,567
OTHER INSTRUCTIONAL PERSONNEL*****	1,482	1,530	1,241	2,091,701
CONTRACTED INSTRUCTIONAL SERVICES	161	172	253	226,605
SCHOOL ADMINISTRATION	531	672	653	750,164
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	309	313	275	436,165
FOOD SERVICE	642	513	506	905,972
OPERATION AND MAINTENANCE OF PLANT	1,730	1,676	1,096	2,442,906
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	160	274	172,230
TOTAL SCHOOL COST***	11,849	11,502	9,722	16,728,310

**\$ 48,839 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	5,227	5,214	4,517	4,523,906	865.49
ESOL PROGRAMS	6,207	6,760	5,698	716,248	115.39
EXCEPTIONAL PROGRAMS	12,187	9,226	8,436	4,089,092	335.53
VOCATIONAL PROGRAMS	3,912	6,028	4,385	373,321	95.43
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,411.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	73,733
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	32,886
OTHER INSTRUCTION MATERIALS AND SUPPLIES	233	130	N/A	329,546
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.