

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,837,197	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	16,144,205	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,997	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	19,985,399	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)**	6,165	6,466	5,424	11,387,390
OTHER INSTRUCTIONAL PERSONNEL*****	1,566	1,530	1,241	2,892,611
CONTRACTED INSTRUCTIONAL SERVICES	100	172	253	184,707
SCHOOL ADMINISTRATION	510	672	653	942,520
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	313	275	588,147
FOOD SERVICE	393	513	506	725,040
OPERATION AND MAINTENANCE OF PLANT	1,614	1,676	1,096	2,980,812
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	160	274	284,172
TOTAL SCHOOL COST***	10,820	11,502	9,722	19,985,399

**\$ 125,971 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	4,593	5,214	4,517	5,617,902	1,223.14
ESOL PROGRAMS	5,783	6,760	5,698	401,970	69.51
EXCEPTIONAL PROGRAMS	10,694	9,226	8,436	4,577,064	428.00
VOCATIONAL PROGRAMS	6,252	6,028	4,385	790,454	126.43
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,847.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	91,708
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	114	N/A	15,399
OTHER INSTRUCTION MATERIALS AND SUPPLIES	260	130	N/A	481,040
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.