

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,215,268	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,320,277	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,308	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,537,852	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)**	6,365	6,466	5,424	5,618,437
OTHER INSTRUCTIONAL PERSONNEL*****	2,178	1,530	1,241	1,922,536
CONTRACTED INSTRUCTIONAL SERVICES	179	172	253	158,066
SCHOOL ADMINISTRATION	609	672	653	537,367
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	499	313	275	440,847
FOOD SERVICE	815	513	506	719,694
OPERATION AND MAINTENANCE OF PLANT	2,160	1,676	1,096	1,906,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	266	160	274	234,480
TOTAL SCHOOL COST***	13,071	11,502	9,722	11,537,852

\*\*\$ 71,072 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	5,457	5,214	4,517	3,237,001	593.18
ESOL PROGRAMS	5,165	6,760	5,698	144,109	27.90
EXCEPTIONAL PROGRAMS	9,315	9,226	8,436	1,515,789	162.73
VOCATIONAL PROGRAMS	7,292	6,028	4,385	721,538	98.95
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					882.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	70	N/A	49,525
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	50	114	N/A	44,407
OTHER INSTRUCTION MATERIALS AND SUPPLIES	393	130	N/A	346,914
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.