

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,501,087	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	18,937,388	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,689	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	23,443,164	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)**	5,679	6,466	5,424	12,815,760
OTHER INSTRUCTIONAL PERSONNEL*****	1,187	1,530	1,241	2,678,714
CONTRACTED INSTRUCTIONAL SERVICES	120	172	253	270,980
SCHOOL ADMINISTRATION	341	672	653	770,180
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	313	275	624,564
FOOD SERVICE	402	513	506	907,025
OPERATION AND MAINTENANCE OF PLANT	2,274	1,676	1,096	5,131,569
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	160	274	244,372
TOTAL SCHOOL COST***	10,388	11,502	9,722	23,443,164

**\$ 273,926 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	4,869	5,214	4,517	6,362,340	1,306.70
ESOL PROGRAMS	5,424	6,760	5,698	1,182,648	218.04
EXCEPTIONAL PROGRAMS	8,116	9,226	8,436	4,320,081	532.29
VOCATIONAL PROGRAMS	4,761	6,028	4,385	950,691	199.68
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,256.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	70	N/A	112,986
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	114	N/A	29,029
OTHER INSTRUCTION MATERIALS AND SUPPLIES	214	130	N/A	482,549
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.