

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,512,246	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	18,984,336	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,700	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	23,501,283	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)**	5,060	6,466	5,424	13,922,376
OTHER INSTRUCTIONAL PERSONNEL*****	962	1,530	1,241	2,648,193
CONTRACTED INSTRUCTIONAL SERVICES	132	172	253	362,051
SCHOOL ADMINISTRATION	356	672	653	980,655
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	357	313	275	981,386
FOOD SERVICE	361	513	506	991,943
OPERATION AND MAINTENANCE OF PLANT	1,205	1,676	1,096	3,315,238
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	160	274	299,441
TOTAL SCHOOL COST***	8,542	11,502	9,722	23,501,283

\*\*\$ 85,511 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	4,089	5,214	4,517	7,136,013	1,745.17
ESOL PROGRAMS	6,361	6,760	5,698	1,323,760	208.11
EXCEPTIONAL PROGRAMS	7,402	9,226	8,436	3,590,078	485.01
VOCATIONAL PROGRAMS	5,982	6,028	4,385	1,872,525	313.03
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,751.32

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	122,629
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	84	114	N/A	232,095
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	130	N/A	626,661
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.