

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,262,647	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,312,322	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,315	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,576,284	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)**	5,226	6,466	5,424	4,271,202
OTHER INSTRUCTIONAL PERSONNEL*****	916	1,530	1,241	748,301
CONTRACTED INSTRUCTIONAL SERVICES	172	172	253	140,537
SCHOOL ADMINISTRATION	434	672	653	355,000
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	313	275	183,697
FOOD SERVICE	128	513	506	104,685
OPERATION AND MAINTENANCE OF PLANT	825	1,676	1,096	673,974
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	160	274	98,888
TOTAL SCHOOL COST***	8,047	11,502	9,722	6,576,284

**\$ 57,375 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	4,753	5,214	4,517	3,056,788	643.13
ESOL PROGRAMS	0	6,760	5,698	0	.00
EXCEPTIONAL PROGRAMS	7,004	9,226	8,436	1,180,800	168.59
VOCATIONAL PROGRAMS	6,068	6,028	4,385	33,614	5.54
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					817.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	70	N/A	37,001
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	296
OTHER INSTRUCTION MATERIALS AND SUPPLIES	179	130	N/A	146,399
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.