

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,710,054	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	15,609,280	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,865	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	19,323,199	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)**	5,703	6,466	5,424	10,942,341
OTHER INSTRUCTIONAL PERSONNEL*****	1,420	1,530	1,241	2,724,792
CONTRACTED INSTRUCTIONAL SERVICES	131	172	253	251,895
SCHOOL ADMINISTRATION	413	672	653	792,205
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	357	313	275	685,115
FOOD SERVICE	434	513	506	832,432
OPERATION AND MAINTENANCE OF PLANT	1,486	1,676	1,096	2,851,013
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	160	274	243,406
TOTAL SCHOOL COST***	10,071	11,502	9,722	19,323,199

\*\*\$ 151,279 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	5,008	5,214	4,517	5,875,992	1,173.32
ESOL PROGRAMS	5,866	6,760	5,698	747,458	127.42
EXCEPTIONAL PROGRAMS	7,428	9,226	8,436	3,401,163	457.88
VOCATIONAL PROGRAMS	5,734	6,028	4,385	917,728	160.05
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,918.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	61	70	N/A	117,435
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	114	N/A	40,827
OTHER INSTRUCTION MATERIALS AND SUPPLIES	275	130	N/A	526,852
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.