

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,378,465	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	18,421,478	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,561	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	22,804,503	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)**	6,183	6,466	5,424	14,409,335
OTHER INSTRUCTIONAL PERSONNEL*****	1,106	1,530	1,241	2,577,247
CONTRACTED INSTRUCTIONAL SERVICES	217	172	253	504,669
SCHOOL ADMINISTRATION	309	672	653	719,759
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	313	275	620,350
FOOD SERVICE	408	513	506	950,096
OPERATION AND MAINTENANCE OF PLANT	1,196	1,676	1,096	2,786,241
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	160	274	236,806
TOTAL SCHOOL COST***	9,787	11,502	9,722	22,804,503

**\$ 168,651 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	4,785	5,214	4,517	6,398,734	1,337.25
ESOL PROGRAMS	6,326	6,760	5,698	766,960	121.24
EXCEPTIONAL PROGRAMS	9,086	9,226	8,436	6,229,100	685.57
VOCATIONAL PROGRAMS	5,443	6,028	4,385	1,014,541	186.39
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,330.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	47	70	N/A	108,696
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	114	N/A	25,155
OTHER INSTRUCTION MATERIALS AND SUPPLIES	209	130	N/A	486,498
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.