

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,062,364	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,469,675	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,107	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,533,145	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)**	6,237	6,466	5,424	2,923,074
OTHER INSTRUCTIONAL PERSONNEL*****	1,434	1,530	1,241	671,932
CONTRACTED INSTRUCTIONAL SERVICES	1,733	172	253	812,077
SCHOOL ADMINISTRATION	929	672	653	435,237
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	426	313	275	199,436
FOOD SERVICE	107	513	506	50,164
OPERATION AND MAINTENANCE OF PLANT	812	1,676	1,096	380,633
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	160	274	60,592
TOTAL SCHOOL COST***	11,807	11,502	9,722	5,533,145

**\$ 14,965 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	5,468	5,214	4,517	1,645,233	300.88
ESOL PROGRAMS	7,728	6,760	5,698	11,129	1.44
EXCEPTIONAL PROGRAMS	7,623	9,226	8,436	1,255,912	164.75
VOCATIONAL PROGRAMS	6,585	6,028	4,385	10,800	1.64
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					468.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	20,448
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	80	114	N/A	37,296
OTHER INSTRUCTION MATERIALS AND SUPPLIES	302	130	N/A	141,692
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.