

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	842,196	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,543,364	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	877	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,386,437	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)**	32,668	6,466	5,424	2,356,695
OTHER INSTRUCTIONAL PERSONNEL*****	12,725	1,530	1,241	917,949
CONTRACTED INSTRUCTIONAL SERVICES	388	172	253	28,004
SCHOOL ADMINISTRATION	4,078	672	653	294,184
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,874	313	275	135,206
FOOD SERVICE	128	513	506	9,226
OPERATION AND MAINTENANCE OF PLANT	8,311	1,676	1,096	599,574
OTHER SCHOOL LEVEL SUPPORT SERVICES	632	160	274	45,599
TOTAL SCHOOL COST***	60,804	11,502	9,722	4,386,437

\*\*\$ 19,988 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	26,971	5,214	4,517	1,427,598	52.93
ESOL PROGRAMS	26,425	6,760	5,698	30,389	1.15
EXCEPTIONAL PROGRAMS	47,229	9,226	8,436	758,967	16.07
VOCATIONAL PROGRAMS	70,222	6,028	4,385	139,741	1.99
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					72.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	600	70	N/A	43,287
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	114	N/A	534
OTHER INSTRUCTION MATERIALS AND SUPPLIES	1,267	130	N/A	91,385
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.