

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	880,848	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,705,986	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	918	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,587,752	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)**	31,915	6,466	5,424	2,224,508
OTHER INSTRUCTIONAL PERSONNEL*****	21,892	1,530	1,241	1,525,880
CONTRACTED INSTRUCTIONAL SERVICES	397	172	253	27,691
SCHOOL ADMINISTRATION	5,242	672	653	365,373
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,202	313	275	83,797
FOOD SERVICE	0	513	506	0
OPERATION AND MAINTENANCE OF PLANT	4,616	1,676	1,096	321,766
OTHER SCHOOL LEVEL SUPPORT SERVICES	556	160	274	38,737
TOTAL SCHOOL COST***	65,820	11,502	9,722	4,587,752

**\$ 0 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	25,456	5,214	4,517	1,061,790	41.71
ESOL PROGRAMS	21,306	6,760	5,698	39,629	1.86
EXCEPTIONAL PROGRAMS	46,473	9,226	8,436	1,040,540	22.39
VOCATIONAL PROGRAMS	22,072	6,028	4,385	82,549	3.74
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					69.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	149	70	N/A	10,392
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	114	N/A	1,787
OTHER INSTRUCTION MATERIALS AND SUPPLIES	1,028	130	N/A	71,617
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.