

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,759,805	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	5,840,425	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,520	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	7,601,751	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	6,121	6,696	5,740	4,427,651
OTHER INSTRUCTIONAL PERSONNEL*****	1,274	1,773	1,421	921,748
CONTRACTED INSTRUCTIONAL SERVICES	219	249	372	158,702
SCHOOL ADMINISTRATION	574	725	714	415,171
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	595	630	479	430,416
FOOD SERVICE	195	743	662	141,245
OPERATION AND MAINTENANCE OF PLANT	1,373	1,932	1,288	993,453
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	182	329	113,365
TOTAL SCHOOL COST***	10,508	12,930	11,005	7,601,751

**\$ 103,620 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	5,551	5,311	4,755	3,081,140	555.06
ESOL PROGRAMS	7,997	5,960	5,740	5,598	.70
EXCEPTIONAL PROGRAMS	8,160	9,904	9,033	1,284,194	157.38
VOCATIONAL PROGRAMS	5,534	7,334	4,665	56,719	10.25
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					723.39

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	68	256	N/A	49,255
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	260	N/A	319
OTHER INSTRUCTION MATERIALS AND SUPPLIES	526	117	N/A	380,841
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.