

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	780,225	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	2,589,404	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	674	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	3,370,303	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)**	10,830	6,696	5,740	1,595,111
OTHER INSTRUCTIONAL PERSONNEL*****	3,736	1,773	1,421	550,287
CONTRACTED INSTRUCTIONAL SERVICES	286	249	372	42,143
SCHOOL ADMINISTRATION	1,902	725	714	280,166
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,352	630	479	199,049
FOOD SERVICE	1,020	743	662	150,296
OPERATION AND MAINTENANCE OF PLANT	3,470	1,932	1,288	511,047
OTHER SCHOOL LEVEL SUPPORT SERVICES	287	182	329	42,204
TOTAL SCHOOL COST***	22,883	12,930	11,005	3,370,303

\*\*\$ 13,270 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	9,848	5,311	4,755	1,068,088	108.46
ESOL PROGRAMS	11,570	5,960	5,740	11,107	.96
EXCEPTIONAL PROGRAMS	13,709	9,904	9,033	367,410	26.80
VOCATIONAL PROGRAMS	13,427	7,334	4,665	148,506	11.06
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					147.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	99	256	N/A	14,616
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	114	260	N/A	16,812
OTHER INSTRUCTION MATERIALS AND SUPPLIES	1,138	117	N/A	167,620
LIBRARY MEDIA MATERIALS	55	0	N/A	8,090

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.