

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	551,414	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,303,473	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,157	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,856,044	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	18,932	4,945	4,646	1,901,292
OTHER INSTRUCTIONAL PERSONNEL*****	7,841	880	972	787,476
CONTRACTED INSTRUCTIONAL SERVICES	167	142	193	16,801
SCHOOL ADMINISTRATION	3,553	555	561	356,861
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	985	170	197	98,970
FOOD SERVICE	167	542	495	16,772
OPERATION AND MAINTENANCE OF PLANT	6,524	1,164	887	655,237
OTHER SCHOOL LEVEL SUPPORT SERVICES	225	133	208	22,635
TOTAL SCHOOL COST***	38,394	8,531	8,159	3,856,044

\*\*\$ 11,226 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.  
 \*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.  
 \*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	14,180	3,935	3,921	998,132	70.39
ESOL PROGRAMS	13,152	5,379	4,774	40,772	3.10
EXCEPTIONAL PROGRAMS	32,225	7,366	7,293	765,675	23.76
VOCATIONAL PROGRAMS	30,413	5,098	3,935	96,713	3.18
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					100.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	497	50	N/A	49,937
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	122	13	N/A	12,294
OTHER INSTRUCTION MATERIALS AND SUPPLIES	366	161	N/A	36,738
LIBRARY MEDIA MATERIALS	0	25	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.