

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,143,520	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,683,868	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,901	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	784	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,843,073	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	6,219	5,136	4,703	4,992,434
OTHER INSTRUCTIONAL PERSONNEL*****	688	895	969	552,590
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	27,756
SCHOOL ADMINISTRATION	532	576	573	426,739
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	172	212	109,910
FOOD SERVICE	575	551	508	461,777
OPERATION AND MAINTENANCE OF PLANT	1,460	1,218	892	1,172,451
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	99,416
TOTAL SCHOOL COST***	9,770	8,819	8,263	7,843,073

\*\*\$ 65,187 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,222	4,025	3,959	1,502,510	355.88
ESOL PROGRAMS	6,250	5,185	4,741	648,725	103.80
EXCEPTIONAL PROGRAMS	8,280	7,854	7,355	2,841,199	343.14
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					802.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	20,522
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	634
OTHER INSTRUCTION MATERIALS AND SUPPLIES	111	161	N/A	88,754
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.