

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,164,601	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,807,084	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,176	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	799	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,987,659	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)**	4,102	5,136	4,703	4,817,009
OTHER INSTRUCTIONAL PERSONNEL*****	451	895	969	529,664
CONTRACTED INSTRUCTIONAL SERVICES	20	135	206	23,429
SCHOOL ADMINISTRATION	504	576	573	591,446
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	101	172	212	118,814
FOOD SERVICE	589	551	508	691,822
OPERATION AND MAINTENANCE OF PLANT	959	1,218	892	1,125,881
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	136	200	89,594
TOTAL SCHOOL COST***	6,802	8,819	8,263	7,987,659

\*\*\$ 98,934 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	3,183	4,025	3,959	2,376,094	746.50
ESOL PROGRAMS	3,907	5,185	4,741	347,725	89.00
EXCEPTIONAL PROGRAMS	6,180	7,854	7,355	2,093,190	338.70
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,174.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	16	50	N/A	18,620
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	80
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	161	N/A	100,114
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.