

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,625,466	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,500,836	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	21,182	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,115	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,148,599	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)**	4,921	5,136	4,703	7,008,960
OTHER INSTRUCTIONAL PERSONNEL*****	638	895	969	908,193
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	37,778
SCHOOL ADMINISTRATION	405	576	573	576,316
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	172	212	274,376
FOOD SERVICE	520	551	508	740,244
OPERATION AND MAINTENANCE OF PLANT	1,020	1,218	892	1,452,868
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	136	200	149,864
TOTAL SCHOOL COST***	7,829	8,819	8,263	11,148,599

\*\*\$ 112,311 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	3,969	4,025	3,959	3,453,384	870.09
ESOL PROGRAMS	5,063	5,185	4,741	1,187,933	234.63
EXCEPTIONAL PROGRAMS	7,414	7,854	7,355	2,367,643	319.35
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,424.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	42,834
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	13	N/A	46,454
OTHER INSTRUCTION MATERIALS AND SUPPLIES	130	161	N/A	185,088
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.