

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	918,532	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,368,815	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,969	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	630	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,299,946	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)**	4,600	5,136	4,703	3,829,956
OTHER INSTRUCTIONAL PERSONNEL*****	512	895	969	426,138
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	22,534
SCHOOL ADMINISTRATION	597	576	573	496,966
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	172	212	119,310
FOOD SERVICE	525	551	508	437,273
OPERATION AND MAINTENANCE OF PLANT	1,044	1,218	892	869,352
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	136	200	98,417
TOTAL SCHOOL COST***	7,566	8,819	8,263	6,299,946

\*\*\$ 52,218 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	3,475	4,025	3,959	1,477,462	425.17
ESOL PROGRAMS	5,214	5,185	4,741	1,013,073	194.30
EXCEPTIONAL PROGRAMS	6,280	7,854	7,355	1,339,421	213.28
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					832.75

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	24,860
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	21,471
OTHER INSTRUCTION MATERIALS AND SUPPLIES	88	161	N/A	72,979

LIBRARY MEDIA MATERIALS	10	0	N/A	7,958
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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.