

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	875,954	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,119,943	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,415	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	601	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,007,913	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)**	5,705	5,136	4,703	3,840,356
OTHER INSTRUCTIONAL PERSONNEL*****	644	895	969	433,449
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	22,225
SCHOOL ADMINISTRATION	560	576	573	377,041
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	172	212	101,146
FOOD SERVICE	550	551	508	370,299
OPERATION AND MAINTENANCE OF PLANT	1,166	1,218	892	784,813
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	136	200	78,584
TOTAL SCHOOL COST***	8,925	8,819	8,263	6,007,913

\*\*\$ 57,703 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	4,363	4,025	3,959	1,604,032	367.64
ESOL PROGRAMS	7,020	5,185	4,741	778,269	110.86
EXCEPTIONAL PROGRAMS	7,491	7,854	7,355	1,458,055	194.64
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					673.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	20,516
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	21,054
OTHER INSTRUCTION MATERIALS AND SUPPLIES	89	161	N/A	59,576

LIBRARY MEDIA MATERIALS	0	0	N/A	0
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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.