

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	756,039	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,419,046	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,852	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	519	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,185,456	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)**	6,549	5,136	4,703	2,058,247
OTHER INSTRUCTIONAL PERSONNEL*****	2,507	895	969	787,785
CONTRACTED INSTRUCTIONAL SERVICES	52	135	206	16,461
SCHOOL ADMINISTRATION	1,437	576	573	451,556
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	172	212	76,520
FOOD SERVICE	1,697	551	508	533,437
OPERATION AND MAINTENANCE OF PLANT	3,774	1,218	892	1,186,055
OTHER SCHOOL LEVEL SUPPORT SERVICES	240	136	200	75,395
TOTAL SCHOOL COST***	16,499	8,819	8,263	5,185,456

\*\*\$ 47,826 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	6,188	4,025	3,959	1,624,438	262.51
ESOL PROGRAMS	26,469	5,185	4,741	59,819	2.26
EXCEPTIONAL PROGRAMS	7,554	7,854	7,355	373,990	49.51
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					314.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	4,227
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	9,800
OTHER INSTRUCTION MATERIALS AND SUPPLIES	199	161	N/A	62,493

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.