

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	918,590	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,369,155	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,970	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	630	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,300,345	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)**	5,294	5,136	4,703	3,930,982
OTHER INSTRUCTIONAL PERSONNEL*****	663	895	969	492,183
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	26,793
SCHOOL ADMINISTRATION	479	576	573	355,643
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	172	212	143,912
FOOD SERVICE	519	551	508	385,599
OPERATION AND MAINTENANCE OF PLANT	1,180	1,218	892	876,324
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	136	200	88,909
TOTAL SCHOOL COST***	8,485	8,819	8,263	6,300,345

**\$ 60,955 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	4,843	4,025	3,959	2,105,207	434.69
ESOL PROGRAMS	9,393	5,185	4,741	404,172	43.03
EXCEPTIONAL PROGRAMS	5,368	7,854	7,355	1,421,603	264.83
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					742.55

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	20,479
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	13	N/A	22,182
OTHER INSTRUCTION MATERIALS AND SUPPLIES	136	161	N/A	101,251

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.