

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,171,643	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,848,248	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,268	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	804	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,035,963	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)**	5,246	5,136	4,703	5,044,408
OTHER INSTRUCTIONAL PERSONNEL*****	779	895	969	749,444
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	37,091
SCHOOL ADMINISTRATION	477	576	573	458,653
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	172	212	139,425
FOOD SERVICE	646	551	508	620,842
OPERATION AND MAINTENANCE OF PLANT	884	1,218	892	850,344
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	136	200	135,756
TOTAL SCHOOL COST***	8,357	8,819	8,263	8,035,963

**\$ 65,901 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	4,886	4,025	3,959	2,411,042	493.46
ESOL PROGRAMS	4,877	5,185	4,741	1,594,970	327.04
EXCEPTIONAL PROGRAMS	7,366	7,854	7,355	1,038,396	140.97
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					961.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	29,547
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	17,241
OTHER INSTRUCTION MATERIALS AND SUPPLIES	96	161	N/A	92,637

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.