

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	901,265	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,267,891	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,744	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	618	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,181,518	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)**	4,470	5,136	4,703	3,285,057
OTHER INSTRUCTIONAL PERSONNEL*****	1,121	895	969	823,825
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	25,324
SCHOOL ADMINISTRATION	486	576	573	356,998
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	163	172	212	119,793
FOOD SERVICE	650	551	508	477,921
OPERATION AND MAINTENANCE OF PLANT	1,342	1,218	892	985,969
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	136	200	106,631
TOTAL SCHOOL COST***	8,411	8,819	8,263	6,181,518

**\$ 38,278 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	3,985	4,025	3,959	1,775,295	445.49
ESOL PROGRAMS	4,322	5,185	4,741	1,035,787	239.65
EXCEPTIONAL PROGRAMS	9,539	7,854	7,355	473,975	49.69
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					734.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	10,345
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	42	13	N/A	31,031
OTHER INSTRUCTION MATERIALS AND SUPPLIES	107	161	N/A	78,417

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.