

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,267,719	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,409,807	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	16,520	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	869	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,694,916	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)**	3,717	5,136	4,703	5,186,979
OTHER INSTRUCTIONAL PERSONNEL*****	522	895	969	728,737
CONTRACTED INSTRUCTIONAL SERVICES	26	135	206	36,533
SCHOOL ADMINISTRATION	394	576	573	549,711
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	89	172	212	124,521
FOOD SERVICE	435	551	508	607,577
OPERATION AND MAINTENANCE OF PLANT	964	1,218	892	1,344,682
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	136	200	116,176
TOTAL SCHOOL COST***	6,230	8,819	8,263	8,694,916

\*\*\$ 75,479 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	2,802	4,025	3,959	2,261,817	807.22
ESOL PROGRAMS	3,170	5,185	4,741	167,547	52.85
EXCEPTIONAL PROGRAMS	5,150	7,854	7,355	2,757,615	535.46
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,395.53

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	25,539
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	17,663
OTHER INSTRUCTION MATERIALS AND SUPPLIES	58	161	N/A	81,319

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.