

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,124,276	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,571,387	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,651	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	771	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,711,085	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)**	5,548	5,136	4,703	4,510,562
OTHER INSTRUCTIONAL PERSONNEL*****	981	895	969	797,326
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	25,884
SCHOOL ADMINISTRATION	538	576	573	437,380
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	172	212	139,192
FOOD SERVICE	630	551	508	511,897
OPERATION AND MAINTENANCE OF PLANT	1,459	1,218	892	1,186,585
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	136	200	102,259
TOTAL SCHOOL COST***	9,485	8,819	8,263	7,711,085

**\$ 21,752 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	4,141	4,025	3,959	2,007,022	484.67
ESOL PROGRAMS	3,639	5,185	4,741	595,832	163.74
EXCEPTIONAL PROGRAMS	11,583	7,854	7,355	1,907,708	164.70
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					813.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	15,260
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	32	13	N/A	25,708
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	98,224

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.