

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,172,923	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,855,725	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,285	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	804	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,044,737	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)**	4,011	5,136	4,703	4,401,908
OTHER INSTRUCTIONAL PERSONNEL*****	508	895	969	557,924
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	35,226
SCHOOL ADMINISTRATION	456	576	573	500,445
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	172	212	250,171
FOOD SERVICE	713	551	508	782,984
OPERATION AND MAINTENANCE OF PLANT	1,282	1,218	892	1,406,754
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	136	200	109,325
TOTAL SCHOOL COST***	7,330	8,819	8,263	8,044,737

\*\*\$ 57,388 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	3,267	4,025	3,959	2,117,912	648.27
ESOL PROGRAMS	3,323	5,185	4,741	456,115	137.26
EXCEPTIONAL PROGRAMS	5,859	7,854	7,355	1,827,881	311.98
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,097.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	16	50	N/A	17,196
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	97	13	N/A	106,204
OTHER INSTRUCTION MATERIALS AND SUPPLIES	116	161	N/A	126,771

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.