

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,582,486	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,480,531	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,320	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	11,066,337	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	4,232	4,945	4,646	7,160,014
OTHER INSTRUCTIONAL PERSONNEL*****	498	880	972	843,097
CONTRACTED INSTRUCTIONAL SERVICES	39	142	193	66,807
SCHOOL ADMINISTRATION	353	555	561	597,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	123	170	197	208,598
FOOD SERVICE	315	542	495	532,936
OPERATION AND MAINTENANCE OF PLANT	881	1,164	887	1,490,800
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	133	208	166,749
TOTAL SCHOOL COST***	6,540	8,531	8,159	11,066,337

**\$ 50,892 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	3,333	3,935	3,921	3,363,195	1,009.06
ESOL PROGRAMS	4,744	5,379	4,774	1,972,167	415.72
EXCEPTIONAL PROGRAMS	6,831	7,366	7,293	1,824,652	267.11
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,691.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	29,775
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	11,301
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	161	N/A	167,521

LIBRARY MEDIA MATERIALS	0	25	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.