

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,919,323	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,498,491	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,027	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,421,841	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)**	4,258	4,945	4,646	8,531,772
OTHER INSTRUCTIONAL PERSONNEL*****	593	880	972	1,188,611
CONTRACTED INSTRUCTIONAL SERVICES	39	142	193	77,975
SCHOOL ADMINISTRATION	352	555	561	704,434
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	127	170	197	254,034
FOOD SERVICE	417	542	495	835,730
OPERATION AND MAINTENANCE OF PLANT	789	1,164	887	1,580,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	133	208	248,795
TOTAL SCHOOL COST***	6,699	8,531	8,159	13,421,841

\*\*\$ 89,390 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	3,267	3,935	3,921	4,389,636	1,343.63
ESOL PROGRAMS	4,533	5,379	4,774	1,468,561	323.97
EXCEPTIONAL PROGRAMS	7,955	7,366	7,293	2,673,575	336.09
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,003.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	16	50	N/A	31,931
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	25,848
OTHER INSTRUCTION MATERIALS AND SUPPLIES	98	161	N/A	196,254

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.