

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,348,994	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,081,698	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,830	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,433,522	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)**	4,642	4,945	4,646	6,090,086
OTHER INSTRUCTIONAL PERSONNEL*****	605	880	972	794,419
CONTRACTED INSTRUCTIONAL SERVICES	39	142	193	50,544
SCHOOL ADMINISTRATION	422	555	561	553,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	170	197	168,709
FOOD SERVICE	360	542	495	472,465
OPERATION AND MAINTENANCE OF PLANT	900	1,164	887	1,180,604
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	133	208	123,629
TOTAL SCHOOL COST***	7,191	8,531	8,159	9,433,522

\*\*\$ 55,642 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	3,445	3,935	3,921	2,660,721	772.34
ESOL PROGRAMS	6,354	5,379	4,774	783,394	123.29
EXCEPTIONAL PROGRAMS	6,353	7,366	7,293	2,645,971	416.49
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,312.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	30,650
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	8,092
OTHER INSTRUCTION MATERIALS AND SUPPLIES	99	161	N/A	129,966

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.