

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	857,189	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,135,340	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,798	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,994,327	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)**	6,558	4,945	4,646	3,340,593
OTHER INSTRUCTIONAL PERSONNEL*****	987	880	972	502,529
CONTRACTED INSTRUCTIONAL SERVICES	128	142	193	65,296
SCHOOL ADMINISTRATION	575	555	561	292,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	170	197	76,316
FOOD SERVICE	1,495	542	495	761,667
OPERATION AND MAINTENANCE OF PLANT	1,643	1,164	887	836,763
OTHER SCHOOL LEVEL SUPPORT SERVICES	232	133	208	118,346
TOTAL SCHOOL COST***	11,768	8,531	8,159	5,994,327

**\$ 54,270 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	4,499	3,935	3,921	1,131,730	251.55
ESOL PROGRAMS	5,605	5,379	4,774	575,666	102.71
EXCEPTIONAL PROGRAMS	10,529	7,366	7,293	1,633,197	155.11
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					509.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,104
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	2,330
OTHER INSTRUCTION MATERIALS AND SUPPLIES	139	161	N/A	70,881

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.