

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	995,911	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,966,412	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,089	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,964,412	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)**	6,855	4,945	4,646	4,223,763
OTHER INSTRUCTIONAL PERSONNEL*****	984	880	972	606,338
CONTRACTED INSTRUCTIONAL SERVICES	136	142	193	84,079
SCHOOL ADMINISTRATION	919	555	561	566,343
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	159	170	197	98,016
FOOD SERVICE	687	542	495	423,053
OPERATION AND MAINTENANCE OF PLANT	1,331	1,164	887	820,204
OTHER SCHOOL LEVEL SUPPORT SERVICES	231	133	208	142,616
TOTAL SCHOOL COST***	11,302	8,531	8,159	6,964,412

**\$ 59,968 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	5,494	3,935	3,921	1,448,322	263.62
ESOL PROGRAMS	5,805	5,379	4,774	1,071,747	184.62
EXCEPTIONAL PROGRAMS	10,145	7,366	7,293	1,703,694	167.93
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					616.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	6,383
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	1,507
OTHER INSTRUCTION MATERIALS AND SUPPLIES	146	161	N/A	90,125

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.