

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	663,485	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,974,879	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,392	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,639,756	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)**	5,710	4,945	4,646	2,480,488
OTHER INSTRUCTIONAL PERSONNEL*****	1,385	880	972	601,840
CONTRACTED INSTRUCTIONAL SERVICES	96	142	193	41,656
SCHOOL ADMINISTRATION	755	555	561	328,137
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	170	197	101,939
FOOD SERVICE	1,067	542	495	463,318
OPERATION AND MAINTENANCE OF PLANT	1,168	1,164	887	507,235
OTHER SCHOOL LEVEL SUPPORT SERVICES	265	133	208	115,143
TOTAL SCHOOL COST***	10,681	8,531	8,159	4,639,756

**\$ 53,646 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	4,537	3,935	3,921	1,088,936	240.01
ESOL PROGRAMS	6,340	5,379	4,774	807,753	127.41
EXCEPTIONAL PROGRAMS	8,713	7,366	7,293	583,799	67.00
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					434.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	2,427
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	84	13	N/A	36,607
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	161	N/A	62,904

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.