

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	629,663	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,772,257	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,321	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,403,241	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)**	6,212	4,945	4,646	2,430,562
OTHER INSTRUCTIONAL PERSONNEL*****	1,223	880	972	478,410
CONTRACTED INSTRUCTIONAL SERVICES	101	142	193	39,592
SCHOOL ADMINISTRATION	802	555	561	313,797
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	170	197	53,193
FOOD SERVICE	1,027	542	495	401,723
OPERATION AND MAINTENANCE OF PLANT	1,525	1,164	887	596,551
OTHER SCHOOL LEVEL SUPPORT SERVICES	229	133	208	89,413
TOTAL SCHOOL COST***	11,255	8,531	8,159	4,403,241

**\$ 25,571 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	5,544	3,935	3,921	1,705,776	307.68
ESOL PROGRAMS	8,067	5,379	4,774	190,543	23.62
EXCEPTIONAL PROGRAMS	8,907	7,366	7,293	534,243	59.98
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					391.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	4,459
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	2,617
OTHER INSTRUCTION MATERIALS AND SUPPLIES	118	161	N/A	46,115

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.