

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,638,278	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,814,778	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,437	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	11,456,493	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)**	5,147	4,945	4,646	7,343,664
OTHER INSTRUCTIONAL PERSONNEL*****	647	880	972	923,534
CONTRACTED INSTRUCTIONAL SERVICES	92	142	193	131,741
SCHOOL ADMINISTRATION	405	555	561	577,889
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	170	197	250,764
FOOD SERVICE	487	542	495	695,325
OPERATION AND MAINTENANCE OF PLANT	963	1,164	887	1,373,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	133	208	160,086
TOTAL SCHOOL COST***	8,029	8,531	8,159	11,456,493

**\$ 93,081 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	4,154	3,935	3,921	3,551,437	854.94
ESOL PROGRAMS	6,067	5,379	4,774	1,309,110	215.78
EXCEPTIONAL PROGRAMS	6,974	7,366	7,293	2,483,117	356.05
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,426.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	31,942
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	26,001
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	192,820

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.