

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	615,516	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,687,499	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,291	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,304,306	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)**	4,740	4,945	4,646	1,802,460
OTHER INSTRUCTIONAL PERSONNEL*****	1,819	880	972	691,852
CONTRACTED INSTRUCTIONAL SERVICES	90	142	193	34,203
SCHOOL ADMINISTRATION	896	555	561	340,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	170	197	74,648
FOOD SERVICE	1,523	542	495	579,169
OPERATION AND MAINTENANCE OF PLANT	1,817	1,164	887	691,068
OTHER SCHOOL LEVEL SUPPORT SERVICES	237	133	208	90,171
TOTAL SCHOOL COST***	11,318	8,531	8,159	4,304,306

**\$ 17,800 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	4,385	3,935	3,921	1,402,129	319.76
ESOL PROGRAMS	11,750	5,379	4,774	51,231	4.36
EXCEPTIONAL PROGRAMS	6,217	7,366	7,293	349,100	56.15
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					380.27

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	50	N/A	20,436
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	13	N/A	7,933
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	46,277

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.