

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	851,775	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,102,908	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,787	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,956,470	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)**	4,742	4,945	4,646	3,810,204
OTHER INSTRUCTIONAL PERSONNEL*****	536	880	972	431,027
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	32,904
SCHOOL ADMINISTRATION	444	555	561	356,922
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	93	170	197	75,041
FOOD SERVICE	500	542	495	401,708
OPERATION AND MAINTENANCE OF PLANT	942	1,164	887	756,882
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	133	208	91,782
TOTAL SCHOOL COST***	7,412	8,531	8,159	5,956,470

\*\*\$ 40,410 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	3,522	3,935	3,921	1,497,683	425.24
ESOL PROGRAMS	5,909	5,379	4,774	899,262	152.19
EXCEPTIONAL PROGRAMS	6,252	7,366	7,293	1,413,259	226.05
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					803.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	5,307
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	2,706
OTHER INSTRUCTION MATERIALS AND SUPPLIES	83	161	N/A	67,027

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.