

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	782,045	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,685,163	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,641	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,468,849	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)**	5,522	4,945	4,646	3,488,109
OTHER INSTRUCTIONAL PERSONNEL*****	719	880	972	454,044
CONTRACTED INSTRUCTIONAL SERVICES	87	142	193	55,189
SCHOOL ADMINISTRATION	533	555	561	336,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	140	170	197	88,585
FOOD SERVICE	753	542	495	475,537
OPERATION AND MAINTENANCE OF PLANT	786	1,164	887	496,494
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	133	208	74,119
TOTAL SCHOOL COST***	8,657	8,531	8,159	5,468,849

**\$ 37,387 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	4,196	3,935	3,921	1,118,876	266.65
ESOL PROGRAMS	6,310	5,379	4,774	1,530,784	242.60
EXCEPTIONAL PROGRAMS	6,847	7,366	7,293	838,449	122.45
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					631.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,126
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	16,536
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	67,923

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.