

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	843,563	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,053,712	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,770	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,899,045	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)**	5,114	4,945	4,646	3,748,583
OTHER INSTRUCTIONAL PERSONNEL*****	726	880	972	531,893
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	60,117
SCHOOL ADMINISTRATION	431	555	561	315,707
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	108	170	197	79,165
FOOD SERVICE	531	542	495	389,064
OPERATION AND MAINTENANCE OF PLANT	901	1,164	887	660,272
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	133	208	114,244
TOTAL SCHOOL COST***	8,049	8,531	8,159	5,899,045

\*\*\$ 69,111 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	4,475	3,935	3,921	1,640,498	366.59
ESOL PROGRAMS	5,452	5,379	4,774	1,490,510	273.39
EXCEPTIONAL PROGRAMS	6,638	7,366	7,293	617,575	93.04
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					733.02

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	7,691
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	4,096
OTHER INSTRUCTION MATERIALS AND SUPPLIES	92	161	N/A	67,377

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.