

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,431,913	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,578,464	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,004	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,013,381	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)**	6,891	4,945	4,646	6,212,518
OTHER INSTRUCTIONAL PERSONNEL*****	1,224	880	972	1,103,706
CONTRACTED INSTRUCTIONAL SERVICES	138	142	193	124,401
SCHOOL ADMINISTRATION	390	555	561	351,845
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	170	197	161,312
FOOD SERVICE	656	542	495	591,436
OPERATION AND MAINTENANCE OF PLANT	1,378	1,164	887	1,242,207
OTHER SCHOOL LEVEL SUPPORT SERVICES	251	133	208	225,956
TOTAL SCHOOL COST***	11,107	8,531	8,159	10,013,381

\*\*\$ 42,616 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	4,238	3,935	3,921	2,059,636	485.99
ESOL PROGRAMS	6,474	5,379	4,774	1,005,902	155.38
EXCEPTIONAL PROGRAMS	12,092	7,366	7,293	3,146,980	260.25
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					901.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	5,941
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	8,317
OTHER INSTRUCTION MATERIALS AND SUPPLIES	163	161	N/A	147,053

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.