

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,406,280	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,424,894	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,950	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,834,124	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)**	5,526	4,945	4,646	5,928,601
OTHER INSTRUCTIONAL PERSONNEL*****	835	880	972	895,531
CONTRACTED INSTRUCTIONAL SERVICES	102	142	193	109,556
SCHOOL ADMINISTRATION	592	555	561	634,927
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	170	197	168,460
FOOD SERVICE	634	542	495	680,684
OPERATION AND MAINTENANCE OF PLANT	1,185	1,164	887	1,270,908
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	133	208	145,457
TOTAL SCHOOL COST***	9,167	8,531	8,159	9,834,124

**\$ 79,699 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	4,324	3,935	3,921	2,922,270	675.83
ESOL PROGRAMS	8,638	5,379	4,774	1,137,812	131.72
EXCEPTIONAL PROGRAMS	7,039	7,366	7,293	1,868,519	265.45
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,073.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	7,391
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	27,751
OTHER INSTRUCTION MATERIALS AND SUPPLIES	124	161	N/A	133,316

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.