

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,233,188	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,387,917	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,587	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,623,692	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)**	5,707	4,945	4,646	5,313,507
OTHER INSTRUCTIONAL PERSONNEL*****	734	880	972	683,738
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	81,751
SCHOOL ADMINISTRATION	487	555	561	453,289
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	118	170	197	109,451
FOOD SERVICE	889	542	495	827,686
OPERATION AND MAINTENANCE OF PLANT	1,114	1,164	887	1,037,526
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	133	208	116,744
TOTAL SCHOOL COST***	9,262	8,531	8,159	8,623,692

**\$ 85,584 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	4,973	3,935	3,921	2,422,912	487.21
ESOL PROGRAMS	5,382	5,379	4,774	1,379,020	256.23
EXCEPTIONAL PROGRAMS	8,060	7,366	7,293	1,511,575	187.54
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					930.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	6,674
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	8,313
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	94,463

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.