

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	841,086	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,038,871	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,765	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,881,722	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)**	5,577	4,945	4,646	3,894,927
OTHER INSTRUCTIONAL PERSONNEL*****	840	880	972	586,324
CONTRACTED INSTRUCTIONAL SERVICES	49	142	193	33,902
SCHOOL ADMINISTRATION	474	555	561	330,922
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	125	170	197	87,525
FOOD SERVICE	179	542	495	125,281
OPERATION AND MAINTENANCE OF PLANT	1,059	1,164	887	739,896
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	133	208	82,945
TOTAL SCHOOL COST***	8,422	8,531	8,159	5,881,722

**\$ 69,550 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 FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	3,308	3,935	3,921	1,201,830	363.31
ESOL PROGRAMS	7,277	5,379	4,774	430,952	59.22
EXCEPTIONAL PROGRAMS	8,201	7,366	7,293	2,262,145	275.84
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					698.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,768
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	2,016
OTHER INSTRUCTION MATERIALS AND SUPPLIES	116	161	N/A	80,740

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.