

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	908,488	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,442,671	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,906	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,353,065	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)**	5,091	4,945	4,646	3,954,542
OTHER INSTRUCTIONAL PERSONNEL*****	630	880	972	489,456
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	31,746
SCHOOL ADMINISTRATION	508	555	561	394,998
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	125	170	197	97,417
FOOD SERVICE	416	542	495	323,433
OPERATION AND MAINTENANCE OF PLANT	1,221	1,164	887	948,161
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	133	208	113,312
TOTAL SCHOOL COST***	8,178	8,531	8,159	6,353,065

\*\*\$ 47,196 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	3,951	3,935	3,921	1,836,206	464.74
ESOL PROGRAMS	9,794	5,379	4,774	141,424	14.44
EXCEPTIONAL PROGRAMS	6,642	7,366	7,293	1,976,912	297.64
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					776.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	13,056
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	9,416
OTHER INSTRUCTION MATERIALS AND SUPPLIES	96	161	N/A	74,944

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.