

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	415,635	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,490,032	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	872	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	2,906,539	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)**	5,679	4,945	4,646	1,491,352
OTHER INSTRUCTIONAL PERSONNEL*****	1,622	880	972	425,793
CONTRACTED INSTRUCTIONAL SERVICES	121	142	193	31,790
SCHOOL ADMINISTRATION	1,082	555	561	283,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	170	197	53,163
FOOD SERVICE	318	542	495	83,576
OPERATION AND MAINTENANCE OF PLANT	1,825	1,164	887	479,248
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	133	208	57,621
TOTAL SCHOOL COST***	11,068	8,531	8,159	2,906,539

\*\*\$ 14,910 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	4,616	3,935	3,921	812,267	175.97
ESOL PROGRAMS	6,275	5,379	4,774	259,673	41.38
EXCEPTIONAL PROGRAMS	9,273	7,366	7,293	419,412	45.23
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					262.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,087
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	14	13	N/A	3,600
OTHER INSTRUCTION MATERIALS AND SUPPLIES	181	161	N/A	47,475

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.