

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	789,248	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,728,311	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,656	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,519,215	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)**	4,801	4,945	4,646	3,137,210
OTHER INSTRUCTIONAL PERSONNEL*****	969	880	972	633,343
CONTRACTED INSTRUCTIONAL SERVICES	81	142	193	53,003
SCHOOL ADMINISTRATION	438	555	561	286,176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	144	170	197	94,010
FOOD SERVICE	737	542	495	481,444
OPERATION AND MAINTENANCE OF PLANT	998	1,164	887	652,167
OTHER SCHOOL LEVEL SUPPORT SERVICES	278	133	208	181,862
TOTAL SCHOOL COST***	8,446	8,531	8,159	5,519,215

**\$ 21,973 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	4,096	3,935	3,921	2,022,609	493.80
ESOL PROGRAMS	5,955	5,379	4,774	360,106	60.47
EXCEPTIONAL PROGRAMS	7,610	7,366	7,293	754,495	99.15
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					653.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,983
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	10,241
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	79,785

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.