

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	515,904	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,090,732	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,082	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,607,718	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)**	6,296	4,945	4,646	1,921,395
OTHER INSTRUCTIONAL PERSONNEL*****	1,648	880	972	502,877
CONTRACTED INSTRUCTIONAL SERVICES	106	142	193	32,342
SCHOOL ADMINISTRATION	1,080	555	561	329,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	170	197	60,547
FOOD SERVICE	838	542	495	255,576
OPERATION AND MAINTENANCE OF PLANT	1,515	1,164	887	462,278
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	133	208	43,236
TOTAL SCHOOL COST***	11,823	8,531	8,159	3,607,718

**\$ 35,010 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	5,313	3,935	3,921	817,375	153.84
ESOL PROGRAMS	6,999	5,379	4,774	378,244	54.04
EXCEPTIONAL PROGRAMS	7,460	7,366	7,293	725,776	97.29
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					305.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	3,846
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	5,000
OTHER INSTRUCTION MATERIALS AND SUPPLIES	169	161	N/A	51,700

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.