

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	661,932	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,965,575	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,389	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,628,896	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)**	5,456	4,945	4,646	2,525,648
OTHER INSTRUCTIONAL PERSONNEL*****	1,361	880	972	629,933
CONTRACTED INSTRUCTIONAL SERVICES	85	142	193	39,325
SCHOOL ADMINISTRATION	668	555	561	309,318
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	170	197	65,626
FOOD SERVICE	883	542	495	408,577
OPERATION AND MAINTENANCE OF PLANT	1,278	1,164	887	591,405
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	133	208	59,064
TOTAL SCHOOL COST***	10,001	8,531	8,159	4,628,896

**\$ 30,802 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	5,015	3,935	3,921	1,317,907	262.79
ESOL PROGRAMS	5,513	5,379	4,774	834,000	151.28
EXCEPTIONAL PROGRAMS	7,655	7,366	7,293	373,741	48.82
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					462.89

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	3,709
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	13	N/A	9,504
OTHER INSTRUCTION MATERIALS AND SUPPLIES	113	161	N/A	52,412

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.