

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,897,549	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,368,041	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,981	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,269,571	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)**	4,388	4,945	4,646	8,150,275
OTHER INSTRUCTIONAL PERSONNEL*****	727	880	972	1,350,017
CONTRACTED INSTRUCTIONAL SERVICES	83	142	193	153,337
SCHOOL ADMINISTRATION	364	555	561	676,400
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	170	197	350,124
FOOD SERVICE	525	542	495	974,431
OPERATION AND MAINTENANCE OF PLANT	758	1,164	887	1,408,803
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	133	208	206,184
TOTAL SCHOOL COST***	7,144	8,531	8,159	13,269,571

\*\*\$ 110,859 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	3,690	3,935	3,921	5,229,229	1,417.14
ESOL PROGRAMS	6,109	5,379	4,774	878,358	143.78
EXCEPTIONAL PROGRAMS	6,890	7,366	7,293	2,042,688	296.47
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,857.39

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	48,697
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	41	13	N/A	76,386
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	225,039

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.