

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	923,170	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,530,626	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,937	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,455,733	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)**	4,769	4,945	4,646	3,967,336
OTHER INSTRUCTIONAL PERSONNEL*****	673	880	972	560,193
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	69,871
SCHOOL ADMINISTRATION	415	555	561	345,064
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	170	197	111,379
FOOD SERVICE	561	542	495	466,460
OPERATION AND MAINTENANCE OF PLANT	1,006	1,164	887	837,091
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	133	208	98,339
TOTAL SCHOOL COST***	7,760	8,531	8,159	6,455,733

**\$ 28,871 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	3,854	3,935	3,921	1,958,538	508.18
ESOL PROGRAMS	5,620	5,379	4,774	1,024,977	182.38
EXCEPTIONAL PROGRAMS	6,962	7,366	7,293	983,821	141.31
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					831.87

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	6,503
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	19	13	N/A	16,114
OTHER INSTRUCTION MATERIALS AND SUPPLIES	107	161	N/A	88,761

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.