

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	695,111	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,164,344	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,458	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,860,913	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)**	5,621	4,945	4,646	3,084,831
OTHER INSTRUCTIONAL PERSONNEL*****	763	880	972	418,537
CONTRACTED INSTRUCTIONAL SERVICES	97	142	193	53,348
SCHOOL ADMINISTRATION	606	555	561	332,534
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	170	197	78,557
FOOD SERVICE	328	542	495	180,058
OPERATION AND MAINTENANCE OF PLANT	1,176	1,164	887	645,580
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	133	208	67,468
TOTAL SCHOOL COST***	8,857	8,531	8,159	4,860,913

\*\*\$ 44,014 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	4,284	3,935	3,921	1,360,264	317.52
ESOL PROGRAMS	6,217	5,379	4,774	835,118	134.33
EXCEPTIONAL PROGRAMS	9,173	7,366	7,293	889,449	96.96
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					548.81

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,326
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	6,783
OTHER INSTRUCTION MATERIALS AND SUPPLIES	125	161	N/A	68,447

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.