

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	639,849	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,833,276	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,342	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,474,467	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)**	5,096	4,945	4,646	2,903,951
OTHER INSTRUCTIONAL PERSONNEL*****	676	880	972	385,468
CONTRACTED INSTRUCTIONAL SERVICES	88	142	193	49,936
SCHOOL ADMINISTRATION	488	555	561	277,794
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	178	170	197	101,196
FOOD SERVICE	178	542	495	101,697
OPERATION AND MAINTENANCE OF PLANT	1,015	1,164	887	578,139
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	133	208	76,286
TOTAL SCHOOL COST***	7,853	8,531	8,159	4,474,467

\*\*\$ 39,177 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	4,500	3,935	3,921	1,322,110	293.80
ESOL PROGRAMS	5,116	5,379	4,774	976,583	190.89
EXCEPTIONAL PROGRAMS	7,111	7,366	7,293	605,258	85.12
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					569.81

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,445
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	62	13	N/A	35,346
OTHER INSTRUCTION MATERIALS AND SUPPLIES	110	161	N/A	62,404

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.