

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,719,095	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,298,943	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,606	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,021,645	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)**	4,580	4,945	4,646	7,482,677
OTHER INSTRUCTIONAL PERSONNEL*****	657	880	972	1,074,042
CONTRACTED INSTRUCTIONAL SERVICES	89	142	193	145,257
SCHOOL ADMINISTRATION	474	555	561	775,039
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	160	170	197	261,285
FOOD SERVICE	439	542	495	717,921
OPERATION AND MAINTENANCE OF PLANT	840	1,164	887	1,371,533
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	133	208	193,891
TOTAL SCHOOL COST***	7,358	8,531	8,159	12,021,645

\*\*\$ 56,046 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	3,501	3,935	3,921	3,722,582	1,063.29
ESOL PROGRAMS	5,199	5,379	4,774	876,114	168.52
EXCEPTIONAL PROGRAMS	7,175	7,366	7,293	2,883,981	401.95
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,633.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	40,644
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	26,510
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	194,130

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.