

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	768,851	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,606,114	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,613	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,376,578	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)**	6,912	4,945	4,646	3,300,543
OTHER INSTRUCTIONAL PERSONNEL*****	1,126	880	972	537,461
CONTRACTED INSTRUCTIONAL SERVICES	94	142	193	44,880
SCHOOL ADMINISTRATION	733	555	561	349,881
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	140	170	197	66,776
FOOD SERVICE	656	542	495	313,423
OPERATION AND MAINTENANCE OF PLANT	1,378	1,164	887	658,076
OTHER SCHOOL LEVEL SUPPORT SERVICES	221	133	208	105,538
TOTAL SCHOOL COST***	11,260	8,531	8,159	5,376,578

\*\*\$ 63,996 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	4,442	3,935	3,921	1,051,521	236.72
ESOL PROGRAMS	6,941	5,379	4,774	481,505	69.37
EXCEPTIONAL PROGRAMS	10,313	7,366	7,293	1,767,517	171.39
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					477.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	4,908
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	634
OTHER INSTRUCTION MATERIALS AND SUPPLIES	128	161	N/A	61,233

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.