

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,111,878	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,661,160	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,333	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,775,371	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)**	5,427	4,945	4,646	4,938,884
OTHER INSTRUCTIONAL PERSONNEL*****	732	880	972	666,315
CONTRACTED INSTRUCTIONAL SERVICES	91	142	193	82,959
SCHOOL ADMINISTRATION	442	555	561	402,078
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	151	170	197	137,251
FOOD SERVICE	536	542	495	487,414
OPERATION AND MAINTENANCE OF PLANT	1,036	1,164	887	942,848
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	133	208	117,622
TOTAL SCHOOL COST***	8,544	8,531	8,159	7,775,371

**\$ 55,363 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	4,404	3,935	3,921	2,270,210	515.49
ESOL PROGRAMS	5,461	5,379	4,774	1,371,054	251.06
EXCEPTIONAL PROGRAMS	9,042	7,366	7,293	1,297,620	143.51
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					910.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	1	50	N/A	784
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,553
OTHER INSTRUCTION MATERIALS AND SUPPLIES	145	161	N/A	131,913

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.