

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	924,381	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,537,884	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,939	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,464,204	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)**	4,721	4,945	4,646	3,572,432
OTHER INSTRUCTIONAL PERSONNEL*****	1,034	880	972	782,862
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	62,265
SCHOOL ADMINISTRATION	519	555	561	392,416
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	170	197	152,005
FOOD SERVICE	651	542	495	493,017
OPERATION AND MAINTENANCE OF PLANT	1,214	1,164	887	918,707
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	133	208	90,500
TOTAL SCHOOL COST***	8,542	8,531	8,159	6,464,204

**\$ 20,608 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	4,318	3,935	3,921	2,071,713	479.79
ESOL PROGRAMS	4,583	5,379	4,774	958,576	209.16
EXCEPTIONAL PROGRAMS	8,001	7,366	7,293	542,143	67.76
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					756.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	18	50	N/A	13,748
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	25	13	N/A	19,088
OTHER INSTRUCTION MATERIALS AND SUPPLIES	157	161	N/A	119,168

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.