

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	458,911	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,749,295	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	963	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,209,169	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)**	5,676	4,945	4,646	1,782,235
OTHER INSTRUCTIONAL PERSONNEL*****	1,139	880	972	357,757
CONTRACTED INSTRUCTIONAL SERVICES	62	142	193	19,510
SCHOOL ADMINISTRATION	885	555	561	277,742
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	153	170	197	48,067
FOOD SERVICE	151	542	495	47,274
OPERATION AND MAINTENANCE OF PLANT	2,004	1,164	887	629,117
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	133	208	47,467
TOTAL SCHOOL COST***	10,221	8,531	8,159	3,209,169

\*\*\$ 17,041 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	4,841	3,935	3,921	908,777	187.73
ESOL PROGRAMS	9,158	5,379	4,774	89,380	9.76
EXCEPTIONAL PROGRAMS	6,730	7,366	7,293	784,078	116.50
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					313.99

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	2,987
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	846
OTHER INSTRUCTION MATERIALS AND SUPPLIES	141	161	N/A	44,232

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.