

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,017,580	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,096,229	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,135	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,115,944	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)**	6,029	4,945	4,646	4,445,677
OTHER INSTRUCTIONAL PERSONNEL*****	856	880	972	631,536
CONTRACTED INSTRUCTIONAL SERVICES	103	142	193	75,686
SCHOOL ADMINISTRATION	426	555	561	313,803
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	170	197	104,080
FOOD SERVICE	735	542	495	542,013
OPERATION AND MAINTENANCE OF PLANT	1,206	1,164	887	889,274
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	133	208	113,875
TOTAL SCHOOL COST***	9,650	8,531	8,159	7,115,944

**\$ 32,862 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	4,760	3,935	3,921	2,060,268	432.83
ESOL PROGRAMS	6,594	5,379	4,774	936,436	142.01
EXCEPTIONAL PROGRAMS	8,915	7,366	7,293	1,448,973	162.53
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					737.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,949
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	7,594
OTHER INSTRUCTION MATERIALS AND SUPPLIES	124	161	N/A	91,536

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.