

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	747,477	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,478,067	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,568	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,227,112	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)**	4,722	4,945	4,646	2,451,920
OTHER INSTRUCTIONAL PERSONNEL*****	1,192	880	972	618,772
CONTRACTED INSTRUCTIONAL SERVICES	87	142	193	45,200
SCHOOL ADMINISTRATION	749	555	561	388,842
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	347	170	197	180,297
FOOD SERVICE	836	542	495	434,102
OPERATION AND MAINTENANCE OF PLANT	1,840	1,164	887	955,291
OTHER SCHOOL LEVEL SUPPORT SERVICES	294	133	208	152,688
TOTAL SCHOOL COST***	10,067	8,531	8,159	5,227,112

\*\*\$ 7,663 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	3,998	3,935	3,921	1,583,009	395.95
ESOL PROGRAMS	4,266	5,379	4,774	117,181	27.47
EXCEPTIONAL PROGRAMS	7,844	7,366	7,293	751,730	95.84
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					519.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	117	50	N/A	60,737
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	90	13	N/A	46,608
OTHER INSTRUCTION MATERIALS AND SUPPLIES	140	161	N/A	72,950

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.