

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,013,984	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,074,688	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,127	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,090,799	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)**	5,441	4,945	4,646	3,753,907
OTHER INSTRUCTIONAL PERSONNEL*****	1,294	880	972	892,666
CONTRACTED INSTRUCTIONAL SERVICES	103	142	193	71,167
SCHOOL ADMINISTRATION	716	555	561	494,055
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	170	197	142,261
FOOD SERVICE	1,151	542	495	794,153
OPERATION AND MAINTENANCE OF PLANT	1,186	1,164	887	818,370
OTHER SCHOOL LEVEL SUPPORT SERVICES	180	133	208	124,220
TOTAL SCHOOL COST***	10,277	8,531	8,159	7,090,799

\*\*\$ 32,412 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	4,307	3,935	3,921	2,023,276	469.76
ESOL PROGRAMS	5,093	5,379	4,774	220,847	43.36
EXCEPTIONAL PROGRAMS	8,538	7,366	7,293	1,509,784	176.83
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					689.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	58	50	N/A	40,076
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	14	13	N/A	9,975
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	92,209

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.