

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,519,467	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,102,991	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,188	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,625,646	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)**	3,869	4,945	4,646	6,456,699
OTHER INSTRUCTIONAL PERSONNEL*****	488	880	972	813,823
CONTRACTED INSTRUCTIONAL SERVICES	60	142	193	99,348
SCHOOL ADMINISTRATION	449	555	561	749,206
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	105	170	197	175,422
FOOD SERVICE	438	542	495	731,013
OPERATION AND MAINTENANCE OF PLANT	879	1,164	887	1,466,298
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	133	208	133,837
TOTAL SCHOOL COST***	6,368	8,531	8,159	10,625,646

**\$ 50,455 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	3,474	3,935	3,921	4,245,415	1,222.05
ESOL PROGRAMS	4,358	5,379	4,774	612,770	140.61
EXCEPTIONAL PROGRAMS	5,219	7,366	7,293	1,598,514	306.29
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,668.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	50	N/A	66,785
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	7,966
OTHER INSTRUCTION MATERIALS AND SUPPLIES	60	161	N/A	100,671

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.