

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,825,237	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,934,831	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,829	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,763,897	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)**	3,754	4,945	4,646	7,576,855
OTHER INSTRUCTIONAL PERSONNEL*****	668	880	972	1,347,867
CONTRACTED INSTRUCTIONAL SERVICES	55	142	193	111,960
SCHOOL ADMINISTRATION	327	555	561	661,022
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	134	170	197	270,433
FOOD SERVICE	462	542	495	932,637
OPERATION AND MAINTENANCE OF PLANT	850	1,164	887	1,715,972
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	133	208	147,151
TOTAL SCHOOL COST***	6,323	8,531	8,159	12,763,897

\*\*\$ 76,704 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	3,191	3,935	3,921	4,337,446	1,359.27
ESOL PROGRAMS	4,579	5,379	4,774	1,454,713	317.69
EXCEPTIONAL PROGRAMS	5,255	7,366	7,293	1,276,018	242.82
VOCATIONAL PROGRAMS	5,144	5,098	3,935	508,678	98.89
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,018.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	30,815
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	2,755
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	236,862

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.