

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,917,423	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	12,274,450	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,039	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	15,194,912	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,583	6,466	5,424	9,511,817
OTHER INSTRUCTIONAL PERSONNEL*****	1,130	1,530	1,241	1,633,275
CONTRACTED INSTRUCTIONAL SERVICES	14	172	253	20,421
SCHOOL ADMINISTRATION	608	672	653	877,881
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	313	275	338,933
FOOD SERVICE	396	513	506	572,555
OPERATION AND MAINTENANCE OF PLANT	1,425	1,676	1,096	2,058,797
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	160	274	181,233
TOTAL SCHOOL COST***	10,516	11,502	9,722	15,194,912

**\$ 82,805 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,849	5,214	4,517	5,349,318	1,103.18
ESOL PROGRAMS	8,348	6,760	5,698	1,035,273	124.01
EXCEPTIONAL PROGRAMS	14,360	9,226	8,436	3,127,226	217.77
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,444.96

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	49	70	N/A	70,972
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	779
OTHER INSTRUCTION MATERIALS AND SUPPLIES	185	130	N/A	267,181

LIBRARY MEDIA MATERIALS	0	0	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.