

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,106,104	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,653,701	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,152	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,760,957	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)**	9,664	6,466	5,424	3,368,598
OTHER INSTRUCTIONAL PERSONNEL*****	1,912	1,530	1,241	666,601
CONTRACTED INSTRUCTIONAL SERVICES	108	172	253	37,501
SCHOOL ADMINISTRATION	1,004	672	653	349,986
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	435	313	275	151,627
FOOD SERVICE	1,007	513	506	351,170
OPERATION AND MAINTENANCE OF PLANT	2,210	1,676	1,096	770,280
OTHER SCHOOL LEVEL SUPPORT SERVICES	187	160	274	65,194
TOTAL SCHOOL COST***	16,527	11,502	9,722	5,760,957

**\$ 19,628 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	6,950	5,214	4,517	1,135,949	163.45
ESOL PROGRAMS	7,255	6,760	5,698	595,343	82.06
EXCEPTIONAL PROGRAMS	15,887	9,226	8,436	1,637,306	103.06
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					348.57

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	13,778
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	14	114	N/A	4,987
OTHER INSTRUCTION MATERIALS AND SUPPLIES	381	130	N/A	132,861

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.