

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,237,522	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,206,616	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,289	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,445,427	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)**	7,539	6,466	5,424	4,123,146
OTHER INSTRUCTIONAL PERSONNEL*****	1,341	1,530	1,241	733,621
CONTRACTED INSTRUCTIONAL SERVICES	20	172	253	10,833
SCHOOL ADMINISTRATION	603	672	653	329,865
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	270	313	275	147,410
FOOD SERVICE	252	513	506	137,784
OPERATION AND MAINTENANCE OF PLANT	1,616	1,676	1,096	883,903
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	160	274	78,865
TOTAL SCHOOL COST***	11,785	11,502	9,722	6,445,427

**\$ 31,501 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	4,887	5,214	4,517	1,229,741	251.64
ESOL PROGRAMS	8,286	6,760	5,698	338,152	40.81
EXCEPTIONAL PROGRAMS	10,042	9,226	8,436	2,555,253	254.46
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					546.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	20,408
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	114	N/A	2,343
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	130	N/A	124,658

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.