

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,141,464	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,802,473	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,189	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,945,126	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)**	7,567	6,466	5,424	3,403,294
OTHER INSTRUCTIONAL PERSONNEL*****	1,731	1,530	1,241	778,707
CONTRACTED INSTRUCTIONAL SERVICES	99	172	253	44,401
SCHOOL ADMINISTRATION	738	672	653	331,810
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	334	313	275	150,305
FOOD SERVICE	616	513	506	276,893
OPERATION AND MAINTENANCE OF PLANT	1,849	1,676	1,096	831,569
OTHER SCHOOL LEVEL SUPPORT SERVICES	285	160	274	128,147
TOTAL SCHOOL COST***	13,219	11,502	9,722	5,945,126

\*\*\$ 20,380 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	6,106	5,214	4,517	1,503,043	246.16
ESOL PROGRAMS	5,820	6,760	5,698	307,438	52.82
EXCEPTIONAL PROGRAMS	10,562	9,226	8,436	1,592,813	150.81
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					449.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	55	70	N/A	24,716
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	396
OTHER INSTRUCTION MATERIALS AND SUPPLIES	278	130	N/A	125,192

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.