

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	208,070	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	875,410	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	217	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	1,083,697	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)**	6,863	6,466	5,424	316,200
OTHER INSTRUCTIONAL PERSONNEL*****	3,663	1,530	1,241	168,752
CONTRACTED INSTRUCTIONAL SERVICES	18	172	253	811
SCHOOL ADMINISTRATION	5,544	672	653	255,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	688	313	275	31,700
FOOD SERVICE	308	513	506	14,197
OPERATION AND MAINTENANCE OF PLANT	6,243	1,676	1,096	287,624
OTHER SCHOOL LEVEL SUPPORT SERVICES	195	160	274	8,993
TOTAL SCHOOL COST***	23,522	11,502	9,722	1,083,697

\*\*\$ 1,696 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	6,911	5,214	4,517	149,892	21.69
ESOL PROGRAMS	6,239	6,760	5,698	127,159	20.38
EXCEPTIONAL PROGRAMS	9,787	9,226	8,436	39,149	4.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					46.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	70	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	114	N/A	2,352
OTHER INSTRUCTION MATERIALS AND SUPPLIES	637	130	N/A	29,348

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.