

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,805,686	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,804,340	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,923	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,612,949	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)**	6,361	6,466	5,424	8,897,068
OTHER INSTRUCTIONAL PERSONNEL*****	1,388	1,530	1,241	1,941,778
CONTRACTED INSTRUCTIONAL SERVICES	77	172	253	107,334
SCHOOL ADMINISTRATION	476	672	653	665,843
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	313	275	410,645
FOOD SERVICE	498	513	506	696,134
OPERATION AND MAINTENANCE OF PLANT	1,207	1,676	1,096	1,687,950
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	160	274	206,197
TOTAL SCHOOL COST***	10,448	11,502	9,722	14,612,949

**\$ 53,613 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	5,830	5,214	4,517	6,048,637	1,037.50
ESOL PROGRAMS	6,592	6,760	5,698	576,787	87.50
EXCEPTIONAL PROGRAMS	8,299	9,226	8,436	2,271,644	273.73
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,398.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	54	70	N/A	75,309
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	114	N/A	21,276
OTHER INSTRUCTION MATERIALS AND SUPPLIES	225	130	N/A	314,059

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.