

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,727,585	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,268,454	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,800	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,997,838	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)**	6,031	6,466	5,424	4,836,230
OTHER INSTRUCTIONAL PERSONNEL*****	1,514	1,530	1,241	1,213,823
CONTRACTED INSTRUCTIONAL SERVICES	80	172	253	63,788
SCHOOL ADMINISTRATION	695	672	653	557,340
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	522	313	275	418,414
FOOD SERVICE	462	513	506	370,590
OPERATION AND MAINTENANCE OF PLANT	1,754	1,676	1,096	1,406,820
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	160	274	130,833
TOTAL SCHOOL COST***	11,221	11,502	9,722	8,997,838

\*\*\$ 23,274 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	5,010	5,214	4,517	3,008,550	600.51
ESOL PROGRAMS	7,132	6,760	5,698	420,418	58.95
EXCEPTIONAL PROGRAMS	9,878	9,226	8,436	1,407,262	142.46
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					801.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	46	70	N/A	36,704
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	159	114	N/A	127,186
OTHER INSTRUCTION MATERIALS AND SUPPLIES	317	130	N/A	254,523

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.