

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,277,082	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,580,349	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,372	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,859,803	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)**	6,650	6,466	5,424	6,005,461
OTHER INSTRUCTIONAL PERSONNEL*****	1,692	1,530	1,241	1,528,095
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	81,014
SCHOOL ADMINISTRATION	524	672	653	473,387
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	352	313	275	318,270
FOOD SERVICE	1,978	513	506	1,785,939
OPERATION AND MAINTENANCE OF PLANT	1,688	1,676	1,096	1,523,879
OTHER SCHOOL LEVEL SUPPORT SERVICES	159	160	274	143,758
TOTAL SCHOOL COST***	13,133	11,502	9,722	11,859,803

**\$ 18,867 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	6,348	5,214	4,517	2,824,819	444.99
ESOL PROGRAMS	6,653	6,760	5,698	2,199,287	330.57
EXCEPTIONAL PROGRAMS	7,699	9,226	8,436	981,355	127.47
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					903.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	36,310
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	30	114	N/A	26,965
OTHER INSTRUCTION MATERIALS AND SUPPLIES	282	130	N/A	254,993

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.