

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,628,834	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,852,981	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,697	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	8,483,512	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)**	7,892	6,466	5,424	5,228,150
OTHER INSTRUCTIONAL PERSONNEL*****	1,355	1,530	1,241	897,629
CONTRACTED INSTRUCTIONAL SERVICES	20	172	253	13,438
SCHOOL ADMINISTRATION	570	672	653	377,315
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	273	313	275	180,859
FOOD SERVICE	520	513	506	344,496
OPERATION AND MAINTENANCE OF PLANT	2,032	1,676	1,096	1,346,305
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	160	274	95,320
TOTAL SCHOOL COST***	12,806	11,502	9,722	8,483,512

**\$ 69,190 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	5,900	5,214	4,517	2,028,924	343.89
ESOL PROGRAMS	7,804	6,760	5,698	402,077	51.52
EXCEPTIONAL PROGRAMS	10,475	9,226	8,436	2,797,149	267.03
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					662.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	57	70	N/A	37,809
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	355
OTHER INSTRUCTION MATERIALS AND SUPPLIES	215	130	N/A	142,694

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.