

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	623,799	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,624,504	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	650	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,248,953	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)**	8,649	6,466	5,424	1,418,371
OTHER INSTRUCTIONAL PERSONNEL*****	4,127	1,530	1,241	676,840
CONTRACTED INSTRUCTIONAL SERVICES	114	172	253	18,677
SCHOOL ADMINISTRATION	1,902	672	653	311,953
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	424	313	275	69,516
FOOD SERVICE	1,169	513	506	191,715
OPERATION AND MAINTENANCE OF PLANT	3,220	1,676	1,096	528,086
OTHER SCHOOL LEVEL SUPPORT SERVICES	206	160	274	33,795
TOTAL SCHOOL COST***	19,811	11,502	9,722	3,248,953

**\$ 13,666 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	6,821	5,214	4,517	717,966	105.26
ESOL PROGRAMS	9,305	6,760	5,698	155,393	16.70
EXCEPTIONAL PROGRAMS	12,964	9,226	8,436	545,012	42.04
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					164.00

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	7,196
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	114	N/A	2,675
OTHER INSTRUCTION MATERIALS AND SUPPLIES	364	130	N/A	59,644

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.