

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	673,033	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,831,647	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	701	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,505,381	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)**	7,156	6,466	5,424	1,358,474
OTHER INSTRUCTIONAL PERSONNEL*****	3,673	1,530	1,241	697,361
CONTRACTED INSTRUCTIONAL SERVICES	99	172	253	18,770
SCHOOL ADMINISTRATION	1,804	672	653	342,531
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	506	313	275	96,084
FOOD SERVICE	980	513	506	186,004
OPERATION AND MAINTENANCE OF PLANT	3,923	1,676	1,096	744,740
OTHER SCHOOL LEVEL SUPPORT SERVICES	324	160	274	61,417
TOTAL SCHOOL COST***	18,465	11,502	9,722	3,505,381

\*\*\$ 22,924 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	6,175	5,214	4,517	899,770	145.71
ESOL PROGRAMS	7,141	6,760	5,698	125,459	17.57
EXCEPTIONAL PROGRAMS	12,542	9,226	8,436	333,245	26.57
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					189.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	49	70	N/A	9,302
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	146	114	N/A	27,642
OTHER INSTRUCTION MATERIALS AND SUPPLIES	312	130	N/A	59,139

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.