

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,065,402	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,482,457	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,110	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,548,969	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)**	5,300	6,466	5,424	2,859,967
OTHER INSTRUCTIONAL PERSONNEL*****	1,174	1,530	1,241	633,728
CONTRACTED INSTRUCTIONAL SERVICES	61	172	253	32,833
SCHOOL ADMINISTRATION	769	672	653	415,156
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	319	313	275	171,863
FOOD SERVICE	657	513	506	354,325
OPERATION AND MAINTENANCE OF PLANT	1,889	1,676	1,096	1,019,077
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	160	274	62,020
TOTAL SCHOOL COST***	10,284	11,502	9,722	5,548,969

**\$ 33,006 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	4,867	5,214	4,517	1,768,703	363.41
ESOL PROGRAMS	5,395	6,760	5,698	457,570	84.81
EXCEPTIONAL PROGRAMS	6,935	9,226	8,436	633,694	91.38
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					539.60

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	75	70	N/A	40,555
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	71	114	N/A	38,291
OTHER INSTRUCTION MATERIALS AND SUPPLIES	172	130	N/A	93,016

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.