

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,512,041	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,361,598	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,575	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,875,214	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)**	5,290	6,466	5,424	4,266,682
OTHER INSTRUCTIONAL PERSONNEL*****	1,540	1,530	1,241	1,242,082
CONTRACTED INSTRUCTIONAL SERVICES	75	172	253	60,516
SCHOOL ADMINISTRATION	538	672	653	433,849
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	308	313	275	248,563
FOOD SERVICE	377	513	506	304,308
OPERATION AND MAINTENANCE OF PLANT	1,445	1,676	1,096	1,165,701
OTHER SCHOOL LEVEL SUPPORT SERVICES	190	160	274	153,513
TOTAL SCHOOL COST***	9,763	11,502	9,722	7,875,214

**\$ 54,367 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	4,831	5,214	4,517	3,035,184	628.27
ESOL PROGRAMS	7,324	6,760	5,698	95,867	13.09
EXCEPTIONAL PROGRAMS	6,874	9,226	8,436	1,135,631	165.21
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					806.57

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	80	70	N/A	64,440
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	114	N/A	18,780
OTHER INSTRUCTION MATERIALS AND SUPPLIES	205	130	N/A	165,342

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.