

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,324,151	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,571,088	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,379	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,896,618	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)**	7,263	6,466	5,424	3,728,853
OTHER INSTRUCTIONAL PERSONNEL*****	2,283	1,530	1,241	1,172,054
CONTRACTED INSTRUCTIONAL SERVICES	87	172	253	44,416
SCHOOL ADMINISTRATION	758	672	653	388,974
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	313	275	161,466
FOOD SERVICE	495	513	506	254,173
OPERATION AND MAINTENANCE OF PLANT	2,023	1,676	1,096	1,038,808
OTHER SCHOOL LEVEL SUPPORT SERVICES	210	160	274	107,874
TOTAL SCHOOL COST***	13,433	11,502	9,722	6,896,618

**\$ 24,141 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	5,928	5,214	4,517	2,211,018	372.98
ESOL PROGRAMS	5,417	6,760	5,698	170,032	31.39
EXCEPTIONAL PROGRAMS	12,362	9,226	8,436	1,347,803	109.03
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					513.40

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	82	70	N/A	41,936
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	296
OTHER INSTRUCTION MATERIALS AND SUPPLIES	232	130	N/A	119,233

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.