

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	446,378	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,674,210	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	936	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,121,524	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	4,707	4,945	4,646	1,490,783
OTHER INSTRUCTIONAL PERSONNEL*****	1,478	880	972	468,050
CONTRACTED INSTRUCTIONAL SERVICES	85	142	193	26,847
SCHOOL ADMINISTRATION	1,032	555	561	326,695
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	170	197	90,193
FOOD SERVICE	641	542	495	202,864
OPERATION AND MAINTENANCE OF PLANT	1,501	1,164	887	475,334
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	133	208	40,758
TOTAL SCHOOL COST***	9,858	8,531	8,159	3,121,524

**\$ 35,869 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	4,471	3,935	3,921	1,270,340	284.13
ESOL PROGRAMS	4,419	5,379	4,774	3,491	.79
EXCEPTIONAL PROGRAMS	6,827	7,366	7,293	216,952	31.78
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					316.70

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	2,530
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	70	13	N/A	22,182
OTHER INSTRUCTION MATERIALS AND SUPPLIES	207	161	N/A	65,480

LIBRARY MEDIA MATERIALS	0	25	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.