

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,521,707	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,116,408	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,192	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	10,641,307	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)**	3,611	4,945	4,646	6,276,066
OTHER INSTRUCTIONAL PERSONNEL*****	575	880	972	999,689
CONTRACTED INSTRUCTIONAL SERVICES	29	142	193	50,889
SCHOOL ADMINISTRATION	393	555	561	683,340
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	259	170	197	450,067
FOOD SERVICE	472	542	495	820,582
OPERATION AND MAINTENANCE OF PLANT	711	1,164	887	1,236,290
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	133	208	124,384
TOTAL SCHOOL COST***	6,122	8,531	8,159	10,641,307

**\$ 115,583 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	3,412	3,935	3,921	3,380,972	990.91
ESOL PROGRAMS	3,438	5,379	4,774	7,219	2.10
EXCEPTIONAL PROGRAMS	3,976	7,366	7,293	2,575,086	647.66
VOCATIONAL PROGRAMS	3,205	5,098	3,935	312,789	97.59
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,738.26

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	44,950
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	74	13	N/A	128,390
OTHER INSTRUCTION MATERIALS AND SUPPLIES	159	161	N/A	276,726

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.