

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	503,582	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,016,916	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,056	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,521,555	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)**	3,938	4,945	4,646	1,930,327
OTHER INSTRUCTIONAL PERSONNEL*****	687	880	972	336,570
CONTRACTED INSTRUCTIONAL SERVICES	46	142	193	22,597
SCHOOL ADMINISTRATION	654	555	561	320,490
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	170	197	98,095
FOOD SERVICE	582	542	495	285,155
OPERATION AND MAINTENANCE OF PLANT	990	1,164	887	485,084
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	133	208	43,237
TOTAL SCHOOL COST***	7,185	8,531	8,159	3,521,555

**\$ 28,615 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	3,518	3,935	3,921	1,262,853	358.97
ESOL PROGRAMS	6,331	5,379	4,774	23,297	3.68
EXCEPTIONAL PROGRAMS	5,098	7,366	7,293	557,963	109.45
VOCATIONAL PROGRAMS	4,784	5,098	3,935	86,214	18.02
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					490.12

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	9	50	N/A	4,371
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	7,264
OTHER INSTRUCTION MATERIALS AND SUPPLIES	176	161	N/A	86,459

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.