

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,363,400	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	14,158,913	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,958	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	16,527,271	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)**	5,312	4,945	4,646	9,389,504
OTHER INSTRUCTIONAL PERSONNEL*****	1,039	880	972	1,836,688
CONTRACTED INSTRUCTIONAL SERVICES	90	142	193	159,535
SCHOOL ADMINISTRATION	473	555	561	835,860
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	170	197	307,526
FOOD SERVICE	678	542	495	1,198,695
OPERATION AND MAINTENANCE OF PLANT	1,461	1,164	887	2,582,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	133	208	216,707
TOTAL SCHOOL COST***	9,350	8,531	8,159	16,527,271

**\$ 128,621 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	4,366	3,935	3,921	5,129,929	1,174.97
ESOL PROGRAMS	5,042	5,379	4,774	570,706	113.19
EXCEPTIONAL PROGRAMS	8,756	7,366	7,293	2,789,472	318.58
VOCATIONAL PROGRAMS	5,584	5,098	3,935	899,397	161.07
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,767.81

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	34	50	N/A	59,272
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	3,047
OTHER INSTRUCTION MATERIALS AND SUPPLIES	139	161	N/A	245,207

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.