

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	812,670	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,868,630	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,705	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,683,005	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)**	4,509	4,945	4,646	3,208,875
OTHER INSTRUCTIONAL PERSONNEL*****	994	880	972	707,260
CONTRACTED INSTRUCTIONAL SERVICES	62	142	193	44,454
SCHOOL ADMINISTRATION	587	555	561	417,860
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	170	197	172,272
FOOD SERVICE	681	542	495	484,678
OPERATION AND MAINTENANCE OF PLANT	811	1,164	887	577,127
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	133	208	70,479
TOTAL SCHOOL COST***	7,985	8,531	8,159	5,683,005

**\$ 44,279 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	4,231	3,935	3,921	2,019,901	477.41
ESOL PROGRAMS	5,190	5,379	4,774	35,446	6.83
EXCEPTIONAL PROGRAMS	5,155	7,366	7,293	1,127,496	218.72
VOCATIONAL PROGRAMS	2,985	5,098	3,935	26,032	8.72
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					711.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	10	50	N/A	6,890
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	54	13	N/A	38,772
OTHER INSTRUCTION MATERIALS AND SUPPLIES	178	161	N/A	126,609

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.