

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,351,735	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,098,123	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,836	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,452,694	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)**	4,384	4,945	4,646	6,240,014
OTHER INSTRUCTIONAL PERSONNEL*****	631	880	972	897,747
CONTRACTED INSTRUCTIONAL SERVICES	61	142	193	87,085
SCHOOL ADMINISTRATION	355	555	561	504,744
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	170	197	210,945
FOOD SERVICE	463	542	495	658,890
OPERATION AND MAINTENANCE OF PLANT	500	1,164	887	711,900
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	133	208	141,369
TOTAL SCHOOL COST***	6,641	8,531	8,159	9,452,694

**\$ 77,918 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	3,498	3,935	3,921	3,004,374	858.88
ESOL PROGRAMS	4,774	5,379	4,774	106,989	22.41
EXCEPTIONAL PROGRAMS	5,790	7,366	7,293	1,653,902	285.65
VOCATIONAL PROGRAMS	5,750	5,098	3,935	1,474,749	256.48
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,423.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	28,571
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	18,528
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	163,846

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.