

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,655,908	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,678,769	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	21,579	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,136	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,357,392	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	4,226	5,136	4,703	6,526,400
OTHER INSTRUCTIONAL PERSONNEL*****	557	895	969	860,888
CONTRACTED INSTRUCTIONAL SERVICES	461	135	206	712,144
SCHOOL ADMINISTRATION	389	576	573	600,925
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	149	172	212	230,479
FOOD SERVICE	477	551	508	736,162
OPERATION AND MAINTENANCE OF PLANT	954	1,218	892	1,473,363
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	136	200	217,031
TOTAL SCHOOL COST***	7,354	8,819	8,263	11,357,392

**\$ 120,219 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	3,739	4,025	3,959	3,555,260	950.86
ESOL PROGRAMS	5,980	5,185	4,741	275,361	46.05
EXCEPTIONAL PROGRAMS	4,910	7,854	7,355	2,639,144	537.50
VOCATIONAL PROGRAMS	5,635	6,301	4,164	56,635	10.05
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,544.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	29,214
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	11,862
OTHER INSTRUCTION MATERIALS AND SUPPLIES	123	161	N/A	189,403

LIBRARY MEDIA MATERIALS	0	0	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.