

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,745,199	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,200,679	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	22,742	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,197	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,969,817	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)**	4,027	5,136	4,703	7,452,977
OTHER INSTRUCTIONAL PERSONNEL*****	578	895	969	1,069,511
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	45,950
SCHOOL ADMINISTRATION	346	576	573	639,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	101	172	212	186,849
FOOD SERVICE	493	551	508	911,853
OPERATION AND MAINTENANCE OF PLANT	809	1,218	892	1,497,289
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	136	200	165,653
TOTAL SCHOOL COST***	6,469	8,819	8,263	11,969,817

**\$ 114,506 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	3,140	4,025	3,959	3,807,081	1,212.45
ESOL PROGRAMS	3,350	5,185	4,741	469,279	140.08
EXCEPTIONAL PROGRAMS	6,375	7,854	7,355	3,176,617	498.29
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,850.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	27,252
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	17,195
OTHER INSTRUCTION MATERIALS AND SUPPLIES	77	161	N/A	142,402

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.