

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	284,826	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	1,664,809	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	3,711	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	195	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	1,953,542	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)**	3,691	5,136	4,703	1,059,060
OTHER INSTRUCTIONAL PERSONNEL*****	794	895	969	227,744
CONTRACTED INSTRUCTIONAL SERVICES	850	135	206	243,929
SCHOOL ADMINISTRATION	667	576	573	191,527
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	152	172	212	43,614
FOOD SERVICE	110	551	508	31,671
OPERATION AND MAINTENANCE OF PLANT	465	1,218	892	133,293
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	136	200	22,704
TOTAL SCHOOL COST***	6,808	8,819	8,263	1,953,542

\*\*\$ 32,580 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	3,728	4,025	3,959	718,338	192.69
ESOL PROGRAMS	4,704	5,185	4,741	2,352	.50
EXCEPTIONAL PROGRAMS	4,136	7,854	7,355	322,128	77.88
VOCATIONAL PROGRAMS	1,023	6,301	4,164	16,242	15.88
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					286.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	6,982
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	3,718
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	32,914

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.