

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,810,359	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,581,537	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	23,591	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,242	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	12,416,728	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)**	5,712	5,136	4,703	6,947,020
OTHER INSTRUCTIONAL PERSONNEL*****	1,063	895	969	1,293,346
CONTRACTED INSTRUCTIONAL SERVICES	96	135	206	116,698
SCHOOL ADMINISTRATION	627	576	573	762,659
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	172	212	228,576
FOOD SERVICE	777	551	508	944,503
OPERATION AND MAINTENANCE OF PLANT	1,549	1,218	892	1,883,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	197	136	200	240,151
TOTAL SCHOOL COST***	10,209	8,819	8,263	12,416,728

**\$ 128,740 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	4,844	4,025	3,959	3,851,878	795.19
ESOL PROGRAMS	4,684	5,185	4,741	144,654	30.88
EXCEPTIONAL PROGRAMS	8,894	7,854	7,355	2,062,450	231.89
VOCATIONAL PROGRAMS	5,611	6,301	4,164	888,038	158.27
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,216.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	45	50	N/A	55,258
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	9,338
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	163,980

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.