

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,886,924	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,304,391	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,959	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,195,274	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)**	4,722	4,945	4,646	7,292,999
OTHER INSTRUCTIONAL PERSONNEL*****	861	880	972	1,330,360
CONTRACTED INSTRUCTIONAL SERVICES	82	142	193	126,230
SCHOOL ADMINISTRATION	589	555	561	910,295
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	190	170	197	294,207
FOOD SERVICE	430	542	495	663,662
OPERATION AND MAINTENANCE OF PLANT	1,557	1,164	887	2,405,086
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	133	208	172,435
TOTAL SCHOOL COST***	8,543	8,531	8,159	13,195,274

**\$ 117,564 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	4,047	3,935	3,921	3,967,254	980.30
ESOL PROGRAMS	4,389	5,379	4,774	769,590	175.35
EXCEPTIONAL PROGRAMS	6,418	7,366	7,293	1,480,513	230.68
VOCATIONAL PROGRAMS	6,798	5,098	3,935	1,075,642	158.23
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,544.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	50	N/A	59,606
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	4,027
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	230,574

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.