

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,363,500	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	14,159,516	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,958	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	16,527,975	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)**	4,247	4,945	4,646	10,565,154
OTHER INSTRUCTIONAL PERSONNEL*****	571	880	972	1,421,549
CONTRACTED INSTRUCTIONAL SERVICES	41	142	193	102,533
SCHOOL ADMINISTRATION	354	555	561	881,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	122	170	197	302,356
FOOD SERVICE	347	542	495	862,574
OPERATION AND MAINTENANCE OF PLANT	857	1,164	887	2,131,832
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	133	208	260,311
TOTAL SCHOOL COST***	6,644	8,531	8,159	16,527,975

\*\*\$ 309,213 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	3,390	3,935	3,921	4,588,184	1,353.45
ESOL PROGRAMS	3,591	5,379	4,774	199,070	55.44
EXCEPTIONAL PROGRAMS	5,433	7,366	7,293	5,131,899	944.58
VOCATIONAL PROGRAMS	4,805	5,098	3,935	646,001	134.44
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,487.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	52,757
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	13	N/A	26,188
OTHER INSTRUCTION MATERIALS AND SUPPLIES	90	161	N/A	223,410

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.