

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,627,358	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,511,898	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	21,206	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,116	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,161,578	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)**	4,415	5,136	4,703	6,229,581
OTHER INSTRUCTIONAL PERSONNEL*****	716	895	969	1,010,267
CONTRACTED INSTRUCTIONAL SERVICES	114	135	206	161,294
SCHOOL ADMINISTRATION	369	576	573	520,383
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	172	212	235,832
FOOD SERVICE	654	551	508	922,919
OPERATION AND MAINTENANCE OF PLANT	1,361	1,218	892	1,920,140
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	136	200	161,162
TOTAL SCHOOL COST***	7,910	8,819	8,263	11,161,578

**\$ 156,568 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	3,454	4,025	3,959	2,886,083	835.58
ESOL PROGRAMS	3,603	5,185	4,741	694,733	192.82
EXCEPTIONAL PROGRAMS	7,057	7,854	7,355	2,059,668	291.86
VOCATIONAL PROGRAMS	6,479	6,301	4,164	589,097	90.92
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,411.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	27,633
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	46	13	N/A	65,539
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	142,660

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.