

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,825,681	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	16,516,084	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	36,822	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,938	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	19,380,525	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)**	4,352	5,136	4,703	12,004,850
OTHER INSTRUCTIONAL PERSONNEL*****	670	895	969	1,847,609
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	97,335
SCHOOL ADMINISTRATION	338	576	573	931,260
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	172	212	407,355
FOOD SERVICE	429	551	508	1,183,622
OPERATION AND MAINTENANCE OF PLANT	916	1,218	892	2,527,508
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	136	200	380,986
TOTAL SCHOOL COST***	7,026	8,819	8,263	19,380,525

**\$ 152,174 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	3,232	4,025	3,959	5,398,710	1,670.39
ESOL PROGRAMS	3,229	5,185	4,741	942,729	291.96
EXCEPTIONAL PROGRAMS	7,522	7,854	7,355	4,743,222	630.58
VOCATIONAL PROGRAMS	5,553	6,301	4,164	920,189	165.71
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,758.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	69,846
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	22	13	N/A	59,683
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	277,826

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.