

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,573,609	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	15,418,259	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	5,399	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	17,997,268	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)**	3,867	4,945	4,646	10,827,371
OTHER INSTRUCTIONAL PERSONNEL*****	524	880	972	1,466,868
CONTRACTED INSTRUCTIONAL SERVICES	34	142	193	95,916
SCHOOL ADMINISTRATION	354	555	561	991,784
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	170	197	547,478
FOOD SERVICE	445	542	495	1,246,013
OPERATION AND MAINTENANCE OF PLANT	930	1,164	887	2,602,457
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	133	208	219,381
TOTAL SCHOOL COST***	6,428	8,531	8,159	17,997,268

\*\*\$ 175,616 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	3,181	3,935	3,921	5,855,787	1,840.86
ESOL PROGRAMS	3,539	5,379	4,774	697,856	197.19
EXCEPTIONAL PROGRAMS	5,727	7,366	7,293	3,627,170	633.35
VOCATIONAL PROGRAMS	5,030	5,098	3,935	646,558	128.54
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,799.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	24	50	N/A	65,990
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	20	13	N/A	56,727
OTHER INSTRUCTION MATERIALS AND SUPPLIES	152	161	N/A	424,760

LIBRARY MEDIA MATERIALS	4	25	N/A	11,440
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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.