

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,319,523	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	11,229,039	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,366	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	14,552,928	100.00%	3,844,565,882	100.00%	30,777,118,305	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)**	4,501	6,725	5,555	7,750,041
OTHER INSTRUCTIONAL PERSONNEL*****	927	1,574	1,330	1,595,939
CONTRACTED INSTRUCTIONAL SERVICES	93	266	323	160,114
SCHOOL ADMINISTRATION	494	718	683	849,699
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	524	704	418	902,953
FOOD SERVICE	550	638	599	946,731
OPERATION AND MAINTENANCE OF PLANT	1,255	1,753	1,138	2,160,660
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	198	294	186,791
TOTAL SCHOOL COST***	8,452	12,576	10,340	14,552,928

\*\*\$ 99,370 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$194,295,037 OR \$807 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	4,123	5,304	4,631	5,047,390	1,224.20
ESOL PROGRAMS	4,370	6,356	5,726	1,068,408	244.49
EXCEPTIONAL PROGRAMS	7,440	9,934	8,660	1,321,677	177.64
VOCATIONAL PROGRAMS	4,150	7,477	4,518	312,566	75.32
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,721.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	67	321	N/A	115,851
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	52	263	N/A	89,737
OTHER INSTRUCTION MATERIALS AND SUPPLIES	405	121	N/A	697,364

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.