

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,962,693	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	16,672,204	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,128	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	20,639,025	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	4,738	6,466	5,424	12,547,677
OTHER INSTRUCTIONAL PERSONNEL*****	994	1,530	1,241	2,633,704
CONTRACTED INSTRUCTIONAL SERVICES	97	172	253	256,419
SCHOOL ADMINISTRATION	345	672	653	912,795
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	313	275	644,724
FOOD SERVICE	319	513	506	845,529
OPERATION AND MAINTENANCE OF PLANT	965	1,676	1,096	2,554,731
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	160	274	243,446
TOTAL SCHOOL COST***	7,793	11,502	9,722	20,639,025

**\$ 162,135 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 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 \$162,508,175 OR \$656 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	3,921	5,214	4,517	5,456,208	1,391.53
ESOL PROGRAMS	5,072	6,760	5,698	172,746	34.06
EXCEPTIONAL PROGRAMS	5,572	9,226	8,436	6,201,832	1,113.04
VOCATIONAL PROGRAMS	6,526	6,028	4,385	716,891	109.85
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,648.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	59	70	N/A	157,564
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	114	N/A	76,235
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	130	N/A	410,924

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.