

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,437,328	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,254,551	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,539	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	12,694,418	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)**	7,198	6,466	5,424	6,630,311
OTHER INSTRUCTIONAL PERSONNEL*****	2,162	1,530	1,241	1,990,948
CONTRACTED INSTRUCTIONAL SERVICES	154	172	253	141,920
SCHOOL ADMINISTRATION	750	672	653	690,744
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	394	313	275	362,815
FOOD SERVICE	476	513	506	438,825
OPERATION AND MAINTENANCE OF PLANT	2,485	1,676	1,096	2,288,863
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	160	274	149,992
TOTAL SCHOOL COST***	13,782	11,502	9,722	12,694,418

\*\*\$ 64,258 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	5,683	5,214	4,517	2,960,093	520.87
ESOL PROGRAMS	6,527	6,760	5,698	818,887	125.46
EXCEPTIONAL PROGRAMS	11,329	9,226	8,436	2,404,844	212.27
VOCATIONAL PROGRAMS	7,152	6,028	4,385	446,487	62.43
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					921.03

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	63	70	N/A	58,436
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	35	114	N/A	32,149
OTHER INSTRUCTION MATERIALS AND SUPPLIES	296	130	N/A	272,230

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.