

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,180,801	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,074,073	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,477	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	8,257,351	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,116	4,945	4,646	5,262,962
OTHER INSTRUCTIONAL PERSONNEL*****	731	880	972	751,537
CONTRACTED INSTRUCTIONAL SERVICES	56	142	193	57,200
SCHOOL ADMINISTRATION	458	555	561	470,827
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	170	197	150,558
FOOD SERVICE	438	542	495	450,663
OPERATION AND MAINTENANCE OF PLANT	955	1,164	887	982,366
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	133	208	131,238
TOTAL SCHOOL COST***	8,028	8,531	8,159	8,257,351

**\$ 50,738 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 FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,226	3,935	3,921	1,408,474	333.29
ESOL PROGRAMS	6,028	5,379	4,774	665,892	110.47
EXCEPTIONAL PROGRAMS	5,450	7,366	7,293	3,188,596	585.06
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,028.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	6,003
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	13	N/A	6,236
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	138,317

LIBRARY MEDIA MATERIALS	0	25	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.