

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	729,787	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,265,598	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,510	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	501	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,005,396	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	5,938	5,136	4,703	2,952,430
OTHER INSTRUCTIONAL PERSONNEL*****	936	895	969	465,313
CONTRACTED INSTRUCTIONAL SERVICES	372	135	206	184,814
SCHOOL ADMINISTRATION	845	576	573	420,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	172	212	116,910
FOOD SERVICE	231	551	508	115,000
OPERATION AND MAINTENANCE OF PLANT	1,397	1,218	892	694,393
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	136	200	56,228
TOTAL SCHOOL COST***	10,067	8,819	8,263	5,005,396

**\$ 35,500 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	4,999	4,025	3,959	1,260,667	252.18
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	5,103	7,854	7,355	1,007,774	197.49
VOCATIONAL PROGRAMS	14,394	6,301	4,164	683,989	47.52
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					497.19

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	69	50	N/A	34,381
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	13	N/A	13,897
OTHER INSTRUCTION MATERIALS AND SUPPLIES	138	161	N/A	68,632

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.