

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,991,082	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,928,388	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	4,177	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	13,923,647	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)**	3,733	4,945	4,646	8,033,356
OTHER INSTRUCTIONAL PERSONNEL*****	555	880	972	1,194,608
CONTRACTED INSTRUCTIONAL SERVICES	31	142	193	66,600
SCHOOL ADMINISTRATION	407	555	561	875,769
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	170	197	651,969
FOOD SERVICE	436	542	495	938,399
OPERATION AND MAINTENANCE OF PLANT	928	1,164	887	1,997,464
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	133	208	165,482
TOTAL SCHOOL COST***	6,470	8,531	8,159	13,923,647

\*\*\$ 144,942 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	3,315	3,935	3,921	5,055,823	1,525.14
ESOL PROGRAMS	4,138	5,379	4,774	879,162	212.46
EXCEPTIONAL PROGRAMS	5,846	7,366	7,293	1,677,391	286.93
VOCATIONAL PROGRAMS	3,299	5,098	3,935	420,980	127.61
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,152.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	70,801
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	53	13	N/A	113,211
OTHER INSTRUCTION MATERIALS AND SUPPLIES	217	161	N/A	467,956

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.