

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,641,564	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	9,834,459	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,444	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	11,479,467	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)**	6,684	4,945	4,646	6,341,831
OTHER INSTRUCTIONAL PERSONNEL*****	1,576	880	972	1,494,817
CONTRACTED INSTRUCTIONAL SERVICES	113	142	193	107,085
SCHOOL ADMINISTRATION	660	555	561	626,593
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	170	197	212,286
FOOD SERVICE	601	542	495	570,589
OPERATION AND MAINTENANCE OF PLANT	2,088	1,164	887	1,980,666
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	133	208	145,600
TOTAL SCHOOL COST***	12,099	8,531	8,159	11,479,467

**\$ 62,896 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	5,506	3,935	3,921	3,201,668	581.49
ESOL PROGRAMS	4,992	5,379	4,774	554,046	110.99
EXCEPTIONAL PROGRAMS	10,825	7,366	7,293	2,048,715	189.26
VOCATIONAL PROGRAMS	8,010	5,098	3,935	537,402	67.09
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					948.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	31,472
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	15,508
OTHER INSTRUCTION MATERIALS AND SUPPLIES	174	161	N/A	165,305

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.