

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,072,657	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,426,192	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,250	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,501,099	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)**	43,321	4,945	4,646	5,746,076
OTHER INSTRUCTIONAL PERSONNEL*****	4,558	880	972	604,575
CONTRACTED INSTRUCTIONAL SERVICES	631	142	193	83,710
SCHOOL ADMINISTRATION	2,475	555	561	328,263
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,012	170	197	134,297
FOOD SERVICE	128	542	495	16,995
OPERATION AND MAINTENANCE OF PLANT	4,003	1,164	887	530,940
OTHER SCHOOL LEVEL SUPPORT SERVICES	424	133	208	56,243
TOTAL SCHOOL COST***	56,552	8,531	8,159	7,501,099

**\$ 30,571 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	5,330	3,935	3,921	14,711	2.76
ESOL PROGRAMS	0	5,379	4,774	0	.00
EXCEPTIONAL PROGRAMS	44,128	7,366	7,293	5,731,365	129.88
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					132.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	560	50	N/A	74,260
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	13	N/A	6,704
OTHER INSTRUCTION MATERIALS AND SUPPLIES	402	161	N/A	53,332

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.