

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,737,044	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	11,515,540	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,851	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	14,255,435	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	4,801	6,466	5,424	8,310,742
OTHER INSTRUCTIONAL PERSONNEL*****	973	1,530	1,241	1,684,054
CONTRACTED INSTRUCTIONAL SERVICES	141	172	253	243,347
SCHOOL ADMINISTRATION	333	672	653	576,736
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	231	313	275	399,893
FOOD SERVICE	465	513	506	804,640
OPERATION AND MAINTENANCE OF PLANT	1,173	1,676	1,096	2,031,408
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	160	274	204,615
TOTAL SCHOOL COST***	8,235	11,502	9,722	14,255,435

**\$ 131,175 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,512	5,214	4,517	3,900,097	864.38
ESOL PROGRAMS	4,763	6,760	5,698	22,577	4.74
EXCEPTIONAL PROGRAMS	5,130	9,226	8,436	4,248,964	828.26
VOCATIONAL PROGRAMS	4,122	6,028	4,385	139,104	33.75
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,731.13

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	53	70	N/A	91,828
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	114	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	178	130	N/A	308,064

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.