

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	747,043	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,143,028	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	778	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,890,849	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)**	6,093	6,466	5,424	1,827,270
OTHER INSTRUCTIONAL PERSONNEL*****	1,330	1,530	1,241	398,892
CONTRACTED INSTRUCTIONAL SERVICES	249	172	253	74,590
SCHOOL ADMINISTRATION	1,106	672	653	331,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	513	313	275	154,006
FOOD SERVICE	462	513	506	138,490
OPERATION AND MAINTENANCE OF PLANT	2,787	1,676	1,096	835,939
OTHER SCHOOL LEVEL SUPPORT SERVICES	433	160	274	129,927
TOTAL SCHOOL COST***	12,973	11,502	9,722	3,890,849

**\$ 27,906 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	6,448	5,214	4,517	1,232,478	191.14
ESOL PROGRAMS	4,567	6,760	5,698	36,173	7.92
EXCEPTIONAL PROGRAMS	5,858	9,226	8,436	240,517	41.06
VOCATIONAL PROGRAMS	5,319	6,028	4,385	318,102	59.80
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					299.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	46	70	N/A	13,824
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	114	N/A	3,867
OTHER INSTRUCTION MATERIALS AND SUPPLIES	455	130	N/A	136,314

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.