

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,491,259	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	14,688,744	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,637	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	18,183,639	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)**	4,774	6,466	5,424	10,230,760
OTHER INSTRUCTIONAL PERSONNEL*****	955	1,530	1,241	2,046,027
CONTRACTED INSTRUCTIONAL SERVICES	252	172	253	540,172
SCHOOL ADMINISTRATION	399	672	653	854,759
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	313	275	459,765
FOOD SERVICE	310	513	506	664,659
OPERATION AND MAINTENANCE OF PLANT	1,482	1,676	1,096	3,175,415
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	160	274	212,082
TOTAL SCHOOL COST***	8,486	11,502	9,722	18,183,639

**\$ 104,929 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	3,775	5,214	4,517	5,298,937	1,403.69
ESOL PROGRAMS	6,554	6,760	5,698	720,774	109.97
EXCEPTIONAL PROGRAMS	7,019	9,226	8,436	3,657,846	521.13
VOCATIONAL PROGRAMS	5,119	6,028	4,385	553,203	108.07
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,142.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	60	70	N/A	128,647
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	114	N/A	12,084
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	130	N/A	319,033

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.