

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,192,106	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	10,593,931	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,758	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	13,788,795	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	4,493	6,696	5,740	7,034,559
OTHER INSTRUCTIONAL PERSONNEL*****	1,115	1,773	1,421	1,745,264
CONTRACTED INSTRUCTIONAL SERVICES	308	249	372	482,223
SCHOOL ADMINISTRATION	570	725	714	892,946
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	462	630	479	724,019
FOOD SERVICE	661	743	662	1,034,326
OPERATION AND MAINTENANCE OF PLANT	1,096	1,932	1,288	1,716,420
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	182	329	159,038
TOTAL SCHOOL COST***	8,807	12,930	11,005	13,788,795

\*\*\$ 95,454 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 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 \$218,026,372 OR \$896 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	3,851	5,311	4,755	3,881,642	1,007.96
ESOL PROGRAMS	4,781	5,960	5,740	769,325	160.91
EXCEPTIONAL PROGRAMS	6,385	9,904	9,033	1,753,225	274.58
VOCATIONAL PROGRAMS	5,159	7,334	4,665	630,367	122.19
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,565.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	256	N/A	82,165
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	260	N/A	52,397
OTHER INSTRUCTION MATERIALS AND SUPPLIES	376	117	N/A	589,456

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.