

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	205,204	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	1,199,415	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	2,674	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	141	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	1,407,434	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	3	5,136	4,703	733
OTHER INSTRUCTIONAL PERSONNEL*****	425	895	969	117,989
CONTRACTED INSTRUCTIONAL SERVICES	3,746	135	206	1,040,833
SCHOOL ADMINISTRATION	716	576	573	198,995
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	53	172	212	14,856
FOOD SERVICE	116	551	508	32,210
OPERATION AND MAINTENANCE OF PLANT	0	1,218	892	129
OTHER SCHOOL LEVEL SUPPORT SERVICES	6	136	200	1,689
TOTAL SCHOOL COST***	5,065	8,819	8,263	1,407,434

**\$ 0 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	2	4,025	3,959	558	279.00
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	20	7,854	7,355	114	5.70
VOCATIONAL PROGRAMS	15	6,301	4,164	61	4.07
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					288.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	51	161	N/A	14,856

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.