

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,726,528	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	21,781,531	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	48,562	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	2,556	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	25,559,177	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)**	4,673	5,136	4,703	15,874,051
OTHER INSTRUCTIONAL PERSONNEL*****	596	895	969	2,024,065
CONTRACTED INSTRUCTIONAL SERVICES	108	135	206	367,566
SCHOOL ADMINISTRATION	318	576	573	1,078,915
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	172	212	691,870
FOOD SERVICE	422	551	508	1,432,264
OPERATION AND MAINTENANCE OF PLANT	1,120	1,218	892	3,804,743
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	136	200	285,703
TOTAL SCHOOL COST***	7,525	8,819	8,263	25,559,177

\*\*\$ 210,641 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	3,740	4,025	3,959	7,448,312	1,991.53
ESOL PROGRAMS	4,252	5,185	4,741	1,001,750	235.60
EXCEPTIONAL PROGRAMS	6,892	7,854	7,355	6,072,396	881.08
VOCATIONAL PROGRAMS	4,677	6,301	4,164	1,351,593	288.99
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					3,397.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	112,042
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	20	13	N/A	67,475
OTHER INSTRUCTION MATERIALS AND SUPPLIES	151	161	N/A	512,353

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.