

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,691,218	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	15,730,151	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	35,070	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,846	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	18,458,284	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)**	3,650	5,136	4,703	10,504,457
OTHER INSTRUCTIONAL PERSONNEL*****	604	895	969	1,738,613
CONTRACTED INSTRUCTIONAL SERVICES	131	135	206	377,217
SCHOOL ADMINISTRATION	401	576	573	1,152,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	223	172	212	640,606
FOOD SERVICE	458	551	508	1,316,830
OPERATION AND MAINTENANCE OF PLANT	866	1,218	892	2,491,539
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	136	200	236,250
TOTAL SCHOOL COST***	6,415	8,819	8,263	18,458,284

**\$ 215,040 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	3,075	4,025	3,959	5,865,524	1,907.49
ESOL PROGRAMS	3,979	5,185	4,741	876,880	220.38
EXCEPTIONAL PROGRAMS	5,313	7,854	7,355	2,347,261	441.80
VOCATIONAL PROGRAMS	4,585	6,301	4,164	1,414,792	308.57
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,878.24

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	33	50	N/A	94,164
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	71	13	N/A	204,215
OTHER INSTRUCTION MATERIALS AND SUPPLIES	119	161	N/A	342,227

LIBRARY MEDIA MATERIALS	2	0	N/A	7,056
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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.