

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,872,056	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	16,787,149	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	37,427	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,970	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	19,698,602	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)**	4,581	5,136	4,703	11,842,602
OTHER INSTRUCTIONAL PERSONNEL*****	739	895	969	1,911,390
CONTRACTED INSTRUCTIONAL SERVICES	132	135	206	339,975
SCHOOL ADMINISTRATION	369	576	573	954,159
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	164	172	212	423,554
FOOD SERVICE	428	551	508	1,105,201
OPERATION AND MAINTENANCE OF PLANT	1,109	1,218	892	2,866,461
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	136	200	255,260
TOTAL SCHOOL COST***	7,621	8,819	8,263	19,698,602

**\$ 177,820 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	3,762	4,025	3,959	5,507,038	1,463.86
ESOL PROGRAMS	3,679	5,185	4,741	1,215,404	330.36
EXCEPTIONAL PROGRAMS	7,436	7,854	7,355	4,110,006	552.72
VOCATIONAL PROGRAMS	4,246	6,301	4,164	1,010,154	237.91
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,584.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	93,734
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	39,280
OTHER INSTRUCTION MATERIALS AND SUPPLIES	112	161	N/A	290,540

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.