

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,188,555	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	12,792,087	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	28,520	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,501	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	15,010,663	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)**	5,032	5,136	4,703	8,661,846
OTHER INSTRUCTIONAL PERSONNEL*****	834	895	969	1,435,970
CONTRACTED INSTRUCTIONAL SERVICES	85	135	206	147,121
SCHOOL ADMINISTRATION	485	576	573	835,565
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	172	212	299,144
FOOD SERVICE	581	551	508	1,000,353
OPERATION AND MAINTENANCE OF PLANT	1,401	1,218	892	2,411,231
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	136	200	219,433
TOTAL SCHOOL COST***	8,719	8,819	8,263	15,010,663

**\$ 125,396 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	3,913	4,025	3,959	4,891,202	1,249.99
ESOL PROGRAMS	4,178	5,185	4,741	156,974	37.57
EXCEPTIONAL PROGRAMS	8,895	7,854	7,355	2,869,269	322.57
VOCATIONAL PROGRAMS	6,691	6,301	4,164	744,401	111.25
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,721.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	50	N/A	61,769
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	5,035
OTHER INSTRUCTION MATERIALS AND SUPPLIES	135	161	N/A	232,340

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.