

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,412,779	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,257,687	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,410	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	969	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,689,845	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)**	4,751	5,136	4,703	6,318,864
OTHER INSTRUCTIONAL PERSONNEL*****	675	895	969	897,098
CONTRACTED INSTRUCTIONAL SERVICES	160	135	206	213,381
SCHOOL ADMINISTRATION	343	576	573	455,556
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	181	172	212	240,059
FOOD SERVICE	516	551	508	685,767
OPERATION AND MAINTENANCE OF PLANT	530	1,218	892	704,893
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	136	200	174,227
TOTAL SCHOOL COST***	7,287	8,819	8,263	9,689,845

**\$ 71,353 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	3,478	4,025	3,959	2,753,775	791.77
ESOL PROGRAMS	3,907	5,185	4,741	109,463	28.02
EXCEPTIONAL PROGRAMS	4,821	7,854	7,355	1,533,803	318.15
VOCATIONAL PROGRAMS	10,010	6,301	4,164	1,921,823	191.99
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,329.93

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	46,188
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	29	13	N/A	38,374
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	155,497

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.