

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,061,695	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	12,050,591	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	26,867	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,414	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	14,140,567	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)**	5,413	5,136	4,703	7,614,752
OTHER INSTRUCTIONAL PERSONNEL*****	1,037	895	969	1,458,791
CONTRACTED INSTRUCTIONAL SERVICES	83	135	206	116,345
SCHOOL ADMINISTRATION	532	576	573	748,251
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	172	212	278,439
FOOD SERVICE	575	551	508	808,274
OPERATION AND MAINTENANCE OF PLANT	2,064	1,218	892	2,903,406
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	136	200	212,309
TOTAL SCHOOL COST***	10,053	8,819	8,263	14,140,567

**\$ 172,014 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	4,270	4,025	3,959	4,142,841	970.22
ESOL PROGRAMS	4,141	5,185	4,741	133,147	32.15
EXCEPTIONAL PROGRAMS	7,974	7,854	7,355	2,086,215	261.63
VOCATIONAL PROGRAMS	8,773	6,301	4,164	1,252,549	142.77
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,406.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	50	N/A	67,335
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	9,512
OTHER INSTRUCTION MATERIALS AND SUPPLIES	143	161	N/A	201,592

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.