

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,690,906	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,883,333	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	22,035	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,160	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,597,434	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)**	6,499	5,136	4,703	6,332,718
OTHER INSTRUCTIONAL PERSONNEL*****	1,467	895	969	1,429,385
CONTRACTED INSTRUCTIONAL SERVICES	127	135	206	123,576
SCHOOL ADMINISTRATION	651	576	573	634,225
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	230	172	212	223,772
FOOD SERVICE	623	551	508	606,675
OPERATION AND MAINTENANCE OF PLANT	2,152	1,218	892	2,097,268
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	149,815
TOTAL SCHOOL COST***	11,903	8,819	8,263	11,597,434

**\$ 59,643 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	5,217	4,025	3,959	3,105,536	595.27
ESOL PROGRAMS	3,538	5,185	4,741	464,736	131.36
EXCEPTIONAL PROGRAMS	11,755	7,854	7,355	2,211,701	188.15
VOCATIONAL PROGRAMS	9,242	6,301	4,164	550,745	59.59
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					974.37

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	51	50	N/A	49,987
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	2,445
OTHER INSTRUCTION MATERIALS AND SUPPLIES	176	161	N/A	171,340

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.