

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,979,675	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	11,571,189	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	25,798	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,358	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	13,578,020	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)**	4,117	5,136	4,703	9,057,743
OTHER INSTRUCTIONAL PERSONNEL*****	541	895	969	1,191,061
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	77,555
SCHOOL ADMINISTRATION	311	576	573	683,901
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	105	172	212	231,185
FOOD SERVICE	344	551	508	755,905
OPERATION AND MAINTENANCE OF PLANT	622	1,218	892	1,367,455
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	136	200	213,215
TOTAL SCHOOL COST***	6,172	8,819	8,263	13,578,020

\*\*\$ 115,917 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	3,131	4,025	3,959	4,150,393	1,325.58
ESOL PROGRAMS	4,167	5,185	4,741	2,055,237	493.22
EXCEPTIONAL PROGRAMS	7,488	7,854	7,355	2,852,113	380.89
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,199.69

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	41,696
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	7	13	N/A	14,692
OTHER INSTRUCTION MATERIALS AND SUPPLIES	79	161	N/A	174,797

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.