

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,421,147	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,306,597	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,519	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	975	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,747,238	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)**	7,048	5,136	4,703	6,488,287
OTHER INSTRUCTIONAL PERSONNEL*****	1,102	895	969	1,014,911
CONTRACTED INSTRUCTIONAL SERVICES	56	135	206	51,421
SCHOOL ADMINISTRATION	436	576	573	401,290
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	172	212	176,757
FOOD SERVICE	603	551	508	555,016
OPERATION AND MAINTENANCE OF PLANT	972	1,218	892	895,123
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	136	200	164,433
TOTAL SCHOOL COST***	10,588	8,819	8,263	9,747,238

\*\*\$ 82,767 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	5,232	4,025	3,959	1,997,642	381.81
ESOL PROGRAMS	4,214	5,185	4,741	1,303,608	309.35
EXCEPTIONAL PROGRAMS	13,892	7,854	7,355	3,187,037	229.42
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					920.58

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	28	50	N/A	25,926
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	9,602
OTHER INSTRUCTION MATERIALS AND SUPPLIES	153	161	N/A	141,229

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.