

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	753,017	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,401,383	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,812	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	516	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,164,729	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)**	8,274	5,136	4,703	3,711,561
OTHER INSTRUCTIONAL PERSONNEL*****	838	895	969	375,908
CONTRACTED INSTRUCTIONAL SERVICES	44	135	206	19,774
SCHOOL ADMINISTRATION	713	576	573	319,971
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	172	212	86,526
FOOD SERVICE	185	551	508	83,179
OPERATION AND MAINTENANCE OF PLANT	1,112	1,218	892	498,771
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	136	200	69,039
TOTAL SCHOOL COST***	11,513	8,819	8,263	5,164,729

**\$ 36,985 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	5,253	4,025	3,959	963,171	183.36
ESOL PROGRAMS	6,269	5,185	4,741	684,616	109.21
EXCEPTIONAL PROGRAMS	13,228	7,854	7,355	2,063,774	156.02
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					448.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	13,556
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	36	13	N/A	16,299
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	161	N/A	56,671

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.