

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,622,998	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,486,411	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	21,150	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,113	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,131,672	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)**	6,735	5,136	4,703	7,382,262
OTHER INSTRUCTIONAL PERSONNEL*****	948	895	969	1,038,528
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	42,793
SCHOOL ADMINISTRATION	396	576	573	433,752
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	160	172	212	175,116
FOOD SERVICE	578	551	508	633,200
OPERATION AND MAINTENANCE OF PLANT	1,157	1,218	892	1,267,903
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	136	200	158,118
TOTAL SCHOOL COST***	10,157	8,819	8,263	11,131,672

**\$ 105,212 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	4,377	4,025	3,959	2,192,873	501.00
ESOL PROGRAMS	5,718	5,185	4,741	1,626,028	284.37
EXCEPTIONAL PROGRAMS	11,471	7,854	7,355	3,563,361	310.64
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,096.01

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	32,629
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	9,637
OTHER INSTRUCTION MATERIALS AND SUPPLIES	121	161	N/A	132,850

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.