

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,343,874	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,854,937	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	17,512	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	922	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,217,245	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)**	5,598	5,136	4,703	6,047,802
OTHER INSTRUCTIONAL PERSONNEL*****	565	895	969	610,175
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	33,402
SCHOOL ADMINISTRATION	466	576	573	503,634
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	172	212	150,198
FOOD SERVICE	513	551	508	553,969
OPERATION AND MAINTENANCE OF PLANT	1,102	1,218	892	1,190,723
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	136	200	127,342
TOTAL SCHOOL COST***	8,532	8,819	8,263	9,217,245

\*\*\$ 68,712 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	3,754	4,025	3,959	2,319,504	617.88
ESOL PROGRAMS	6,915	5,185	4,741	878,444	127.03
EXCEPTIONAL PROGRAMS	8,495	7,854	7,355	2,849,854	335.47
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,080.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	26,926
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	333
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	122,939

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.