

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,706,321	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	9,973,434	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	22,236	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,170	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	11,703,161	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)**	4,529	5,136	4,703	7,334,030
OTHER INSTRUCTIONAL PERSONNEL*****	611	895	969	989,041
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	51,934
SCHOOL ADMINISTRATION	485	576	573	785,069
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	172	212	229,229
FOOD SERVICE	469	551	508	759,866
OPERATION AND MAINTENANCE OF PLANT	847	1,218	892	1,370,898
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	136	200	183,094
TOTAL SCHOOL COST***	7,228	8,819	8,263	11,703,161

\*\*\$ 54,119 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	3,599	4,025	3,959	3,736,372	1,038.17
ESOL PROGRAMS	5,031	5,185	4,741	894,601	177.82
EXCEPTIONAL PROGRAMS	6,703	7,854	7,355	2,703,057	403.26
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,619.25

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	27,449
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	28,595
OTHER INSTRUCTION MATERIALS AND SUPPLIES	107	161	N/A	173,185

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.