

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,074,483	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,280,346	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,002	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	737	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,369,568	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)**	5,543	5,136	4,703	4,960,020
OTHER INSTRUCTIONAL PERSONNEL*****	557	895	969	498,263
CONTRACTED INSTRUCTIONAL SERVICES	45	135	206	40,643
SCHOOL ADMINISTRATION	543	576	573	485,582
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	119	172	212	106,115
FOOD SERVICE	411	551	508	368,099
OPERATION AND MAINTENANCE OF PLANT	901	1,218	892	806,620
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	136	200	104,226
TOTAL SCHOOL COST***	8,235	8,819	8,263	7,369,568

**\$ 57,962 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	3,887	4,025	3,959	1,982,962	510.15
ESOL PROGRAMS	8,095	5,185	4,741	326,128	40.29
EXCEPTIONAL PROGRAMS	7,697	7,854	7,355	2,650,930	344.41
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					894.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	26	50	N/A	23,161
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	2,213
OTHER INSTRUCTION MATERIALS AND SUPPLIES	90	161	N/A	80,741

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.