

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,528,965	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,936,789	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	19,924	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,049	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	10,486,726	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)**	4,700	5,136	4,703	6,598,523
OTHER INSTRUCTIONAL PERSONNEL*****	727	895	969	1,021,150
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	39,847
SCHOOL ADMINISTRATION	367	576	573	515,261
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	149	172	212	208,736
FOOD SERVICE	532	551	508	746,141
OPERATION AND MAINTENANCE OF PLANT	855	1,218	892	1,199,732
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	136	200	157,336
TOTAL SCHOOL COST***	7,470	8,819	8,263	10,486,726

**\$ 71,080 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	3,559	4,025	3,959	3,020,191	848.61
ESOL PROGRAMS	5,411	5,185	4,741	1,103,504	203.94
EXCEPTIONAL PROGRAMS	7,046	7,854	7,355	2,474,828	351.24
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,403.79

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	31,269
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	17,814
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	159,653

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.