

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,212,485	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,086,969	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,800	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	832	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,316,085	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)**	4,975	5,136	4,703	5,147,872
OTHER INSTRUCTIONAL PERSONNEL*****	527	895	969	544,932
CONTRACTED INSTRUCTIONAL SERVICES	25	135	206	25,705
SCHOOL ADMINISTRATION	520	576	573	538,005
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	172	212	208,608
FOOD SERVICE	506	551	508	523,320
OPERATION AND MAINTENANCE OF PLANT	1,166	1,218	892	1,206,989
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	136	200	120,654
TOTAL SCHOOL COST***	8,038	8,819	8,263	8,316,085

\*\*\$ 56,130 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	4,775	4,025	3,959	3,728,327	780.80
ESOL PROGRAMS	6,134	5,185	4,741	98,566	16.07
EXCEPTIONAL PROGRAMS	5,553	7,854	7,355	1,320,979	237.89
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,034.76

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	66	50	N/A	67,909
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	51	13	N/A	52,860
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	161	N/A	87,839

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.