

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,082,511	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,327,271	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,106	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	742	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,424,630	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)**	3,654	5,136	4,703	4,180,564
OTHER INSTRUCTIONAL PERSONNEL*****	566	895	969	647,949
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	40,274
SCHOOL ADMINISTRATION	458	576	573	524,309
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	161	172	212	184,483
FOOD SERVICE	547	551	508	625,978
OPERATION AND MAINTENANCE OF PLANT	960	1,218	892	1,098,880
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	136	200	122,193
TOTAL SCHOOL COST***	6,488	8,819	8,263	7,424,630

\*\*\$ 74,681 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	3,326	4,025	3,959	2,556,650	768.69
ESOL PROGRAMS	3,719	5,185	4,741	349,170	93.89
EXCEPTIONAL PROGRAMS	4,527	7,854	7,355	1,274,744	281.59
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,144.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	16,114
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	46	13	N/A	52,333
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	116,036

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.