

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,208,363	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	7,062,877	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	15,746	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	829	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	8,287,815	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)**	4,911	5,136	4,703	4,644,268
OTHER INSTRUCTIONAL PERSONNEL*****	1,133	895	969	1,070,990
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	30,528
SCHOOL ADMINISTRATION	542	576	573	512,748
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	172	212	160,899
FOOD SERVICE	922	551	508	871,722
OPERATION AND MAINTENANCE OF PLANT	945	1,218	892	893,364
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	136	200	103,296
TOTAL SCHOOL COST***	8,764	8,819	8,263	8,287,815

**\$ 68,576 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	4,304	4,025	3,959	2,966,290	689.19
ESOL PROGRAMS	3,699	5,185	4,741	418,030	113.01
EXCEPTIONAL PROGRAMS	8,783	7,854	7,355	1,259,948	143.45
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					945.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	23,356
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	31	13	N/A	28,872
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	108,671

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.