

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,409,630	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,239,277	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	18,369	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	967	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,668,242	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)**	5,829	5,136	4,703	6,234,538
OTHER INSTRUCTIONAL PERSONNEL*****	846	895	969	904,651
CONTRACTED INSTRUCTIONAL SERVICES	29	135	206	31,396
SCHOOL ADMINISTRATION	503	576	573	537,477
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	172	212	165,139
FOOD SERVICE	553	551	508	591,307
OPERATION AND MAINTENANCE OF PLANT	1,014	1,218	892	1,084,225
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	136	200	119,509
TOTAL SCHOOL COST***	9,040	8,819	8,263	9,668,242

**\$ 79,401 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	3,845	4,025	3,959	2,232,998	580.75
ESOL PROGRAMS	4,252	5,185	4,741	927,529	218.14
EXCEPTIONAL PROGRAMS	11,355	7,854	7,355	3,074,011	270.72
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,069.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	15,268
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	20	13	N/A	21,248
OTHER INSTRUCTION MATERIALS AND SUPPLIES	120	161	N/A	128,623

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.