

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	803,158	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,694,455	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,466	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	551	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,508,631	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)**	4,955	5,136	4,703	2,703,178
OTHER INSTRUCTIONAL PERSONNEL*****	1,151	895	969	628,241
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	16,096
SCHOOL ADMINISTRATION	605	576	573	330,294
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	156	172	212	85,364
FOOD SERVICE	838	551	508	457,305
OPERATION AND MAINTENANCE OF PLANT	2,179	1,218	892	1,188,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	136	200	99,499
TOTAL SCHOOL COST***	10,096	8,819	8,263	5,508,631

\*\*\$ 37,726 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	4,118	4,025	3,959	1,501,661	364.66
ESOL PROGRAMS	3,728	5,185	4,741	93,785	25.16
EXCEPTIONAL PROGRAMS	7,110	7,854	7,355	1,107,732	155.80
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					545.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	17	50	N/A	9,228
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	8,259
OTHER INSTRUCTION MATERIALS AND SUPPLIES	124	161	N/A	67,877

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.