

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	940,997	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,500,121	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,262	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	645	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,454,025	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)**	5,717	5,136	4,703	3,846,355
OTHER INSTRUCTIONAL PERSONNEL*****	665	895	969	447,403
CONTRACTED INSTRUCTIONAL SERVICES	29	135	206	19,708
SCHOOL ADMINISTRATION	516	576	573	347,015
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	116	172	212	78,257
FOOD SERVICE	1,054	551	508	709,154
OPERATION AND MAINTENANCE OF PLANT	1,329	1,218	892	894,072
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	136	200	112,061
TOTAL SCHOOL COST***	9,593	8,819	8,263	6,454,025

**\$ 62,140 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	4,946	4,025	3,959	2,236,201	452.12
ESOL PROGRAMS	6,528	5,185	4,741	782,283	119.84
EXCEPTIONAL PROGRAMS	8,210	7,854	7,355	827,871	100.84
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					672.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	13,015
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,750
OTHER INSTRUCTION MATERIALS AND SUPPLIES	93	161	N/A	62,492

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.