

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,079,357	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,308,837	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,065	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	740	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,402,999	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)**	4,850	5,136	4,703	4,425,603
OTHER INSTRUCTIONAL PERSONNEL*****	630	895	969	574,978
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	25,730
SCHOOL ADMINISTRATION	570	576	573	519,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	172	212	185,806
FOOD SERVICE	492	551	508	449,388
OPERATION AND MAINTENANCE OF PLANT	1,186	1,218	892	1,081,863
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	136	200	139,896
TOTAL SCHOOL COST***	8,113	8,819	8,263	7,402,999

**\$ 59,543 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	3,549	4,025	3,959	1,851,711	521.76
ESOL PROGRAMS	6,046	5,185	4,741	650,095	107.52
EXCEPTIONAL PROGRAMS	6,793	7,854	7,355	1,923,797	283.20
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					912.48

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	27,870
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	12	13	N/A	11,189
OTHER INSTRUCTION MATERIALS AND SUPPLIES	161	161	N/A	146,747

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.