

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	739,609	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,323,007	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,638	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	507	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,072,761	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)**	5,384	5,136	4,703	3,187,925
OTHER INSTRUCTIONAL PERSONNEL*****	717	895	969	424,620
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	17,597
SCHOOL ADMINISTRATION	584	576	573	345,935
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	165	172	212	97,462
FOOD SERVICE	715	551	508	423,433
OPERATION AND MAINTENANCE OF PLANT	844	1,218	892	499,686
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	136	200	76,103
TOTAL SCHOOL COST***	8,568	8,819	8,263	5,072,761

\*\*\$ 41,478 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	4,963	4,025	3,959	1,343,559	270.72
ESOL PROGRAMS	5,018	5,185	4,741	1,102,574	219.72
EXCEPTIONAL PROGRAMS	7,297	7,854	7,355	741,792	101.66
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					592.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	35	50	N/A	20,920
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,164
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	161	N/A	74,378

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.