

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	952,661	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,568,297	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,414	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	653	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,534,025	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)**	5,130	5,136	4,703	4,085,723
OTHER INSTRUCTIONAL PERSONNEL*****	787	895	969	626,777
CONTRACTED INSTRUCTIONAL SERVICES	39	135	206	31,148
SCHOOL ADMINISTRATION	425	576	573	338,869
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	172	212	103,819
FOOD SERVICE	258	551	508	205,881
OPERATION AND MAINTENANCE OF PLANT	1,310	1,218	892	1,043,377
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	136	200	98,431
TOTAL SCHOOL COST***	8,203	8,819	8,263	6,534,025

**\$ 37,668 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	4,269	4,025	3,959	2,466,622	577.80
ESOL PROGRAMS	5,041	5,185	4,741	449,280	89.13
EXCEPTIONAL PROGRAMS	9,031	7,854	7,355	1,169,821	129.53
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					796.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	8,502
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	16	13	N/A	12,433
OTHER INSTRUCTION MATERIALS AND SUPPLIES	104	161	N/A	82,884

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.