

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	821,844	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,803,674	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,709	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	564	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,636,791	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)**	5,684	5,136	4,703	3,544,247
OTHER INSTRUCTIONAL PERSONNEL*****	778	895	969	485,236
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	18,674
SCHOOL ADMINISTRATION	500	576	573	311,830
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	172	212	107,039
FOOD SERVICE	687	551	508	428,083
OPERATION AND MAINTENANCE OF PLANT	1,069	1,218	892	666,470
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	136	200	75,212
TOTAL SCHOOL COST***	9,041	8,819	8,263	5,636,791

**\$ 32,274 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	4,736	4,025	3,959	1,469,807	310.35
ESOL PROGRAMS	6,301	5,185	4,741	1,281,827	203.43
EXCEPTIONAL PROGRAMS	7,223	7,854	7,355	792,613	109.73
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					623.51

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	19,015
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	41	13	N/A	25,480
OTHER INSTRUCTION MATERIALS AND SUPPLIES	100	161	N/A	62,544

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.