

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	632,326	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,695,939	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,240	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	434	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,336,939	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)**	5,703	5,136	4,703	2,700,793
OTHER INSTRUCTIONAL PERSONNEL*****	790	895	969	374,275
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	17,638
SCHOOL ADMINISTRATION	680	576	573	322,138
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	172	212	93,275
FOOD SERVICE	221	551	508	104,782
OPERATION AND MAINTENANCE OF PLANT	1,383	1,218	892	655,056
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	136	200	68,982
TOTAL SCHOOL COST***	9,157	8,819	8,263	4,336,939

**\$ 38,856 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	4,598	4,025	3,959	1,002,955	218.13
ESOL PROGRAMS	6,206	5,185	4,741	780,692	125.80
EXCEPTIONAL PROGRAMS	7,073	7,854	7,355	917,146	129.67
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					473.60

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	50	N/A	17,901
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	59	13	N/A	27,787
OTHER INSTRUCTION MATERIALS AND SUPPLIES	100	161	N/A	47,587

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.