

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	852,361	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,982,043	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	11,107	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	585	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,846,095	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)**	5,000	5,136	4,703	3,760,427
OTHER INSTRUCTIONAL PERSONNEL*****	597	895	969	448,696
CONTRACTED INSTRUCTIONAL SERVICES	33	135	206	24,762
SCHOOL ADMINISTRATION	397	576	573	298,643
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	172	212	150,773
FOOD SERVICE	446	551	508	335,127
OPERATION AND MAINTENANCE OF PLANT	988	1,218	892	743,378
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	136	200	84,289
TOTAL SCHOOL COST***	7,773	8,819	8,263	5,846,095

**\$ 71,457 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	3,918	4,025	3,959	1,708,911	436.17
ESOL PROGRAMS	5,515	5,185	4,741	1,070,869	194.17
EXCEPTIONAL PROGRAMS	8,055	7,854	7,355	980,647	121.74
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					752.08

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	18,784
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	26	13	N/A	19,657
OTHER INSTRUCTION MATERIALS AND SUPPLIES	149	161	N/A	112,332

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.