

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,074,497	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,280,426	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,002	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	737	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,369,662	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)**	6,672	5,136	4,703	4,706,262
OTHER INSTRUCTIONAL PERSONNEL*****	843	895	969	594,402
CONTRACTED INSTRUCTIONAL SERVICES	42	135	206	29,408
SCHOOL ADMINISTRATION	455	576	573	321,264
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	172	212	141,597
FOOD SERVICE	825	551	508	581,952
OPERATION AND MAINTENANCE OF PLANT	1,270	1,218	892	896,130
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	136	200	98,647
TOTAL SCHOOL COST***	10,448	8,819	8,263	7,369,662

**\$ 31,748 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	4,876	4,025	3,959	1,904,535	390.59
ESOL PROGRAMS	6,195	5,185	4,741	958,379	154.70
EXCEPTIONAL PROGRAMS	11,518	7,854	7,355	1,843,348	160.04
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					705.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	17,724
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	44	13	N/A	30,829
OTHER INSTRUCTION MATERIALS AND SUPPLIES	132	161	N/A	93,044

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.