

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	753,115	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,401,950	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	9,814	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	517	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,165,395	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)**	6,146	5,136	4,703	3,021,801
OTHER INSTRUCTIONAL PERSONNEL*****	754	895	969	370,743
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	15,843
SCHOOL ADMINISTRATION	661	576	573	324,854
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	172	212	77,318
FOOD SERVICE	686	551	508	337,451
OPERATION AND MAINTENANCE OF PLANT	1,934	1,218	892	950,706
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	136	200	66,679
TOTAL SCHOOL COST***	10,506	8,819	8,263	5,165,395

\*\*\$ 35,519 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	4,360	4,025	3,959	1,307,302	299.84
ESOL PROGRAMS	5,001	5,185	4,741	408,204	81.62
EXCEPTIONAL PROGRAMS	11,853	7,854	7,355	1,306,295	110.21
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					491.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	21	50	N/A	10,472
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	11,473
OTHER INSTRUCTION MATERIALS AND SUPPLIES	113	161	N/A	55,373

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.