

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	509,174	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,976,118	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	6,635	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	349	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,492,277	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)**	5,758	5,136	4,703	2,057,151
OTHER INSTRUCTIONAL PERSONNEL*****	899	895	969	321,255
CONTRACTED INSTRUCTIONAL SERVICES	35	135	206	12,541
SCHOOL ADMINISTRATION	876	576	573	313,109
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	172	212	84,742
FOOD SERVICE	653	551	508	233,378
OPERATION AND MAINTENANCE OF PLANT	1,144	1,218	892	408,685
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	136	200	61,416
TOTAL SCHOOL COST***	9,774	8,819	8,263	3,492,277

**\$ 24,250 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	4,790	4,025	3,959	1,030,759	215.19
ESOL PROGRAMS	7,363	5,185	4,741	615,612	83.61
EXCEPTIONAL PROGRAMS	7,024	7,854	7,355	410,780	58.48
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					357.28

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	50	N/A	15,274
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	40	13	N/A	14,159
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	161	N/A	55,309

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.