

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,822,779	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,668,965	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,899	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,493,643	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	6,325	6,466	5,424	5,679,937
OTHER INSTRUCTIONAL PERSONNEL*****	1,242	1,530	1,241	1,115,458
CONTRACTED INSTRUCTIONAL SERVICES	16	172	253	14,604
SCHOOL ADMINISTRATION	617	672	653	553,997
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	269	313	275	241,557
FOOD SERVICE	402	513	506	361,269
OPERATION AND MAINTENANCE OF PLANT	1,565	1,676	1,096	1,405,435
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	160	274	121,386
TOTAL SCHOOL COST***	10,571	11,502	9,722	9,493,643

**\$ 49,853 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	4,804	5,214	4,517	2,725,624	567.37
ESOL PROGRAMS	6,802	6,760	5,698	556,175	81.77
EXCEPTIONAL PROGRAMS	9,640	9,226	8,436	2,398,138	248.77
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					897.91

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	49	70	N/A	44,226
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	114	N/A	2,880
OTHER INSTRUCTION MATERIALS AND SUPPLIES	217	130	N/A	194,450

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.