

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,612,745	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,992,582	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,722	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	13,608,049	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)**	6,837	6,466	5,424	8,230,318
OTHER INSTRUCTIONAL PERSONNEL*****	1,327	1,530	1,241	1,597,991
CONTRACTED INSTRUCTIONAL SERVICES	87	172	253	105,181
SCHOOL ADMINISTRATION	489	672	653	589,232
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	313	275	331,576
FOOD SERVICE	501	513	506	603,571
OPERATION AND MAINTENANCE OF PLANT	1,630	1,676	1,096	1,962,182
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	160	274	187,998
TOTAL SCHOOL COST***	11,302	11,502	9,722	13,608,049

**\$ 51,095 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	5,295	5,214	4,517	4,192,544	791.79
ESOL PROGRAMS	8,530	6,760	5,698	1,618,259	189.71
EXCEPTIONAL PROGRAMS	10,885	9,226	8,436	2,419,515	222.28
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,203.78

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	44,387
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	114	N/A	13,426
OTHER INSTRUCTION MATERIALS AND SUPPLIES	227	130	N/A	273,763

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.