

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,494,187	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,286,481	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,556	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,782,225	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)**	6,211	6,466	5,424	4,644,737
OTHER INSTRUCTIONAL PERSONNEL*****	1,349	1,530	1,241	1,008,804
CONTRACTED INSTRUCTIONAL SERVICES	16	172	253	11,952
SCHOOL ADMINISTRATION	539	672	653	403,116
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	260	313	275	194,586
FOOD SERVICE	388	513	506	290,516
OPERATION AND MAINTENANCE OF PLANT	1,437	1,676	1,096	1,074,512
OTHER SCHOOL LEVEL SUPPORT SERVICES	206	160	274	154,002
TOTAL SCHOOL COST***	10,406	11,502	9,722	7,782,225

**\$ 43,853 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	5,554	5,214	4,517	2,556,186	460.24
ESOL PROGRAMS	8,706	6,760	5,698	380,974	43.76
EXCEPTIONAL PROGRAMS	7,005	9,226	8,436	1,707,577	243.77
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					747.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	44	70	N/A	32,663
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	3,555
OTHER INSTRUCTION MATERIALS AND SUPPLIES	212	130	N/A	158,366

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.