

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,125,098	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,733,614	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,172	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,859,884	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)**	11,315	6,466	5,424	3,211,660
OTHER INSTRUCTIONAL PERSONNEL*****	3,107	1,530	1,241	881,884
CONTRACTED INSTRUCTIONAL SERVICES	84	172	253	23,876
SCHOOL ADMINISTRATION	1,154	672	653	327,636
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	507	313	275	143,830
FOOD SERVICE	891	513	506	252,963
OPERATION AND MAINTENANCE OF PLANT	3,310	1,676	1,096	939,355
OTHER SCHOOL LEVEL SUPPORT SERVICES	277	160	274	78,680
TOTAL SCHOOL COST***	20,645	11,502	9,722	5,859,884

**\$ 2,264 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	7,071	5,214	4,517	1,222,427	172.88
ESOL PROGRAMS	12,738	6,760	5,698	149,802	11.76
EXCEPTIONAL PROGRAMS	18,543	9,226	8,436	1,839,431	99.20
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					283.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	43	70	N/A	12,177
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	35	114	N/A	10,029
OTHER INSTRUCTION MATERIALS AND SUPPLIES	428	130	N/A	121,623

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.