

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,769,332	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	7,444,095	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,843	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	9,215,270	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)**	6,756	6,466	5,424	5,356,952
OTHER INSTRUCTIONAL PERSONNEL*****	1,748	1,530	1,241	1,386,237
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	67,941
SCHOOL ADMINISTRATION	450	672	653	356,499
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	313	275	225,743
FOOD SERVICE	593	513	506	470,609
OPERATION AND MAINTENANCE OF PLANT	1,551	1,676	1,096	1,229,916
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	160	274	121,373
TOTAL SCHOOL COST***	11,622	11,502	9,722	9,215,270

**\$ 35,964 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	5,786	5,214	4,517	2,965,807	512.58
ESOL PROGRAMS	6,066	6,760	5,698	651,800	107.45
EXCEPTIONAL PROGRAMS	10,059	9,226	8,436	1,739,345	172.91
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					792.94

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	56	70	N/A	44,693
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	114	N/A	2,964
OTHER INSTRUCTION MATERIALS AND SUPPLIES	225	130	N/A	178,084

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.