

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,328,625	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,589,911	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,384	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,919,920	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)**	8,279	6,466	5,424	4,167,143
OTHER INSTRUCTIONAL PERSONNEL*****	1,652	1,530	1,241	831,522
CONTRACTED INSTRUCTIONAL SERVICES	113	172	253	56,701
SCHOOL ADMINISTRATION	807	672	653	406,390
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	346	313	275	174,149
FOOD SERVICE	585	513	506	294,437
OPERATION AND MAINTENANCE OF PLANT	1,791	1,676	1,096	901,610
OTHER SCHOOL LEVEL SUPPORT SERVICES	175	160	274	87,968
TOTAL SCHOOL COST***	13,748	11,502	9,722	6,919,920

\*\*\$ 18,923 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	7,463	5,214	4,517	1,575,157	211.06
ESOL PROGRAMS	6,025	6,760	5,698	1,294,944	214.93
EXCEPTIONAL PROGRAMS	16,771	9,226	8,436	1,297,042	77.34
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					503.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	20,310
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	114	N/A	10,489
OTHER INSTRUCTION MATERIALS AND SUPPLIES	285	130	N/A	143,349

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.