

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,044,740	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,395,527	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,088	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,441,355	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)**	7,506	6,466	5,424	3,051,522
OTHER INSTRUCTIONAL PERSONNEL*****	1,545	1,530	1,241	628,066
CONTRACTED INSTRUCTIONAL SERVICES	96	172	253	39,200
SCHOOL ADMINISTRATION	858	672	653	348,960
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	388	313	275	157,572
FOOD SERVICE	542	513	506	220,179
OPERATION AND MAINTENANCE OF PLANT	2,158	1,676	1,096	877,164
OTHER SCHOOL LEVEL SUPPORT SERVICES	292	160	274	118,692
TOTAL SCHOOL COST***	13,385	11,502	9,722	5,441,355

\*\*\$ 29,952 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	5,229	5,214	4,517	1,136,814	217.41
ESOL PROGRAMS	8,231	6,760	5,698	420,532	51.09
EXCEPTIONAL PROGRAMS	10,823	9,226	8,436	1,494,176	138.06
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					406.56

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	15,532
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	71	114	N/A	28,819
OTHER INSTRUCTION MATERIALS AND SUPPLIES	278	130	N/A	113,220

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.