

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,121,544	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	4,718,661	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,168	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	5,841,373	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)**	7,460	6,466	5,424	2,668,134
OTHER INSTRUCTIONAL PERSONNEL*****	2,526	1,530	1,241	903,471
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	37,691
SCHOOL ADMINISTRATION	1,350	672	653	482,970
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	375	313	275	134,049
FOOD SERVICE	1,023	513	506	366,034
OPERATION AND MAINTENANCE OF PLANT	3,165	1,676	1,096	1,132,030
OTHER SCHOOL LEVEL SUPPORT SERVICES	327	160	274	116,994
TOTAL SCHOOL COST***	16,331	11,502	9,722	5,841,373

**\$ 28,202 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	6,801	5,214	4,517	1,682,408	247.38
ESOL PROGRAMS	6,505	6,760	5,698	207,393	31.88
EXCEPTIONAL PROGRAMS	9,928	9,226	8,436	778,333	78.40
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					357.66

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	80	70	N/A	28,622
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	114	N/A	6,293
OTHER INSTRUCTION MATERIALS AND SUPPLIES	277	130	N/A	99,133

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.