

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	3,164,151	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	13,312,505	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,296	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	16,479,952	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)**	4,779	6,466	5,424	9,596,550
OTHER INSTRUCTIONAL PERSONNEL*****	927	1,530	1,241	1,860,519
CONTRACTED INSTRUCTIONAL SERVICES	48	172	253	95,471
SCHOOL ADMINISTRATION	515	672	653	1,034,816
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	313	275	489,885
FOOD SERVICE	433	513	506	870,102
OPERATION AND MAINTENANCE OF PLANT	1,168	1,676	1,096	2,344,315
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	160	274	188,294
TOTAL SCHOOL COST***	8,208	11,502	9,722	16,479,952

\*\*\$ 94,801 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	4,350	5,214	4,517	6,292,400	1,446.53
ESOL PROGRAMS	6,519	6,760	5,698	1,360,323	208.67
EXCEPTIONAL PROGRAMS	6,066	9,226	8,436	1,310,313	216.01
VOCATIONAL PROGRAMS	4,638	6,028	4,385	633,514	136.59
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,007.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	55	70	N/A	110,262
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	11	114	N/A	22,862
OTHER INSTRUCTION MATERIALS AND SUPPLIES	178	130	N/A	356,760

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.