

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	833,712	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,507,669	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	868	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,342,249	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)**	6,467	6,466	5,424	2,404,515
OTHER INSTRUCTIONAL PERSONNEL*****	1,164	1,530	1,241	432,604
CONTRACTED INSTRUCTIONAL SERVICES	229	172	253	85,232
SCHOOL ADMINISTRATION	940	672	653	349,471
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	531	313	275	197,385
FOOD SERVICE	482	513	506	179,320
OPERATION AND MAINTENANCE OF PLANT	1,718	1,676	1,096	638,720
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	160	274	55,002
TOTAL SCHOOL COST***	11,679	11,502	9,722	4,342,249

\*\*\$ 31,691 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	5,815	5,214	4,517	1,680,049	288.92
ESOL PROGRAMS	14,871	6,760	5,698	229,006	15.40
EXCEPTIONAL PROGRAMS	6,718	9,226	8,436	388,555	57.84
VOCATIONAL PROGRAMS	11,090	6,028	4,385	106,905	9.64
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					371.80

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	52	70	N/A	19,163
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	34	114	N/A	12,705
OTHER INSTRUCTION MATERIALS AND SUPPLIES	445	130	N/A	165,516

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.