

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,853,548	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	11,104,439	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,889	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,961,876	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	3,994	4,945	4,646	8,566,640
OTHER INSTRUCTIONAL PERSONNEL*****	512	880	972	1,097,964
CONTRACTED INSTRUCTIONAL SERVICES	36	142	193	78,003
SCHOOL ADMINISTRATION	319	555	561	683,662
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	120	170	197	257,306
FOOD SERVICE	342	542	495	734,397
OPERATION AND MAINTENANCE OF PLANT	628	1,164	887	1,346,768
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	133	208	197,136
TOTAL SCHOOL COST***	6,043	8,531	8,159	12,961,876

**\$ 98,536 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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	2,959	3,935	3,921	3,816,586	1,289.82
ESOL PROGRAMS	4,051	5,379	4,774	1,929,464	476.29
EXCEPTIONAL PROGRAMS	7,450	7,366	7,293	2,820,590	378.60
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,144.71

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	19	50	N/A	40,626
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	9,202
OTHER INSTRUCTION MATERIALS AND SUPPLIES	97	161	N/A	207,478

LIBRARY MEDIA MATERIALS	0	25	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.