

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	885,818	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,306,853	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,858	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,194,529	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)**	6,692	4,945	4,646	4,016,562
OTHER INSTRUCTIONAL PERSONNEL*****	931	880	972	558,549
CONTRACTED INSTRUCTIONAL SERVICES	58	142	193	35,086
SCHOOL ADMINISTRATION	473	555	561	283,755
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	114	170	197	68,659
FOOD SERVICE	537	542	495	322,008
OPERATION AND MAINTENANCE OF PLANT	1,285	1,164	887	771,167
OTHER SCHOOL LEVEL SUPPORT SERVICES	231	133	208	138,743
TOTAL SCHOOL COST***	10,321	8,531	8,159	6,194,529

**\$ 43,199 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	4,268	3,935	3,921	1,430,410	335.15
ESOL PROGRAMS	7,579	5,379	4,774	720,348	95.05
EXCEPTIONAL PROGRAMS	10,979	7,366	7,293	1,865,804	169.94
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					600.14

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,809
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	252
OTHER INSTRUCTION MATERIALS AND SUPPLIES	108	161	N/A	64,596

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.