

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	642,716	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,850,452	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,348	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,494,516	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)**	5,813	4,945	4,646	2,738,032
OTHER INSTRUCTIONAL PERSONNEL*****	840	880	972	395,775
CONTRACTED INSTRUCTIONAL SERVICES	80	142	193	37,800
SCHOOL ADMINISTRATION	682	555	561	321,083
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	170	197	87,911
FOOD SERVICE	532	542	495	250,708
OPERATION AND MAINTENANCE OF PLANT	1,268	1,164	887	597,273
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	133	208	65,934
TOTAL SCHOOL COST***	9,542	8,531	8,159	4,494,516

**\$ 28,703 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	5,130	3,935	3,921	1,450,380	282.73
ESOL PROGRAMS	6,494	5,379	4,774	387,418	59.66
EXCEPTIONAL PROGRAMS	7,002	7,366	7,293	900,234	128.57
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					470.96

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,150
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	79	13	N/A	37,010
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	47,750

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.