

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	440,730	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,640,371	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	925	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,082,025	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)**	5,367	4,945	4,646	1,640,362
OTHER INSTRUCTIONAL PERSONNEL*****	750	880	972	229,362
CONTRACTED INSTRUCTIONAL SERVICES	107	142	193	32,616
SCHOOL ADMINISTRATION	1,218	555	561	372,209
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	170	197	80,078
FOOD SERVICE	795	542	495	243,002
OPERATION AND MAINTENANCE OF PLANT	1,445	1,164	887	441,487
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	133	208	42,909
TOTAL SCHOOL COST***	10,084	8,531	8,159	3,082,025

\*\*\$ 17,041 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	3,861	3,935	3,921	728,229	188.61
ESOL PROGRAMS	8,240	5,379	4,774	380,932	46.23
EXCEPTIONAL PROGRAMS	7,507	7,366	7,293	531,201	70.76
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					305.60

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	1,756
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	83	13	N/A	25,310
OTHER INSTRUCTION MATERIALS AND SUPPLIES	173	161	N/A	53,011

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.