

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	663,782	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,976,658	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,393	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,641,833	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)**	5,534	4,945	4,646	2,457,146
OTHER INSTRUCTIONAL PERSONNEL*****	1,333	880	972	591,970
CONTRACTED INSTRUCTIONAL SERVICES	116	142	193	51,397
SCHOOL ADMINISTRATION	659	555	561	292,696
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	170	197	102,861
FOOD SERVICE	1,160	542	495	514,871
OPERATION AND MAINTENANCE OF PLANT	1,285	1,164	887	570,725
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	133	208	60,167
TOTAL SCHOOL COST***	10,455	8,531	8,159	4,641,833

**\$ 32,011 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	4,930	3,935	3,921	1,705,216	345.89
ESOL PROGRAMS	8,985	5,379	4,774	313,946	34.94
EXCEPTIONAL PROGRAMS	6,927	7,366	7,293	437,984	63.23
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					444.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	4,782
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	39	13	N/A	17,299
OTHER INSTRUCTION MATERIALS AND SUPPLIES	182	161	N/A	80,778

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.