

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	733,669	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,395,341	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,539	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,130,549	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)**	6,333	4,945	4,646	3,157,827
OTHER INSTRUCTIONAL PERSONNEL*****	756	880	972	376,912
CONTRACTED INSTRUCTIONAL SERVICES	115	142	193	57,411
SCHOOL ADMINISTRATION	579	555	561	288,844
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	170	197	84,678
FOOD SERVICE	789	542	495	393,654
OPERATION AND MAINTENANCE OF PLANT	1,379	1,164	887	687,417
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	133	208	83,806
TOTAL SCHOOL COST***	10,289	8,531	8,159	5,130,549

\*\*\$ 40,697 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	5,310	3,935	3,921	1,240,193	233.56
ESOL PROGRAMS	5,256	5,379	4,774	728,445	138.59
EXCEPTIONAL PROGRAMS	9,402	7,366	7,293	1,189,189	126.48
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					498.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	2,971
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	13	N/A	4,551
OTHER INSTRUCTION MATERIALS AND SUPPLIES	155	161	N/A	77,155

LIBRARY MEDIA MATERIALS	6	25	N/A	3,118
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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.