

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	933,938	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,595,139	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,959	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,531,036	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,745	4,945	4,646	4,118,357
OTHER INSTRUCTIONAL PERSONNEL*****	724	880	972	519,257
CONTRACTED INSTRUCTIONAL SERVICES	46	142	193	33,182
SCHOOL ADMINISTRATION	452	555	561	324,032
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	137	170	197	98,571
FOOD SERVICE	598	542	495	428,942
OPERATION AND MAINTENANCE OF PLANT	1,241	1,164	887	889,801
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	133	208	118,894
TOTAL SCHOOL COST***	9,109	8,531	8,159	6,531,036

\*\*\$ 46,757 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	4,297	3,935	3,921	1,556,167	362.15
ESOL PROGRAMS	5,867	5,379	4,774	795,842	135.65
EXCEPTIONAL PROGRAMS	8,061	7,366	7,293	1,766,348	219.12
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					716.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	5	50	N/A	3,912
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	17	13	N/A	12,412
OTHER INSTRUCTION MATERIALS AND SUPPLIES	115	161	N/A	82,246

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.