

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	701,060	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,199,984	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,471	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,902,514	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)**	4,197	4,945	4,646	2,528,401
OTHER INSTRUCTIONAL PERSONNEL*****	1,269	880	972	764,597
CONTRACTED INSTRUCTIONAL SERVICES	76	142	193	45,908
SCHOOL ADMINISTRATION	537	555	561	323,518
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	170	197	119,601
FOOD SERVICE	712	542	495	428,906
OPERATION AND MAINTENANCE OF PLANT	1,045	1,164	887	629,350
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	133	208	62,233
TOTAL SCHOOL COST***	8,138	8,531	8,159	4,902,514

**\$ 32,649 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	3,370	3,935	3,921	1,295,767	384.50
ESOL PROGRAMS	5,814	5,379	4,774	687,730	118.29
EXCEPTIONAL PROGRAMS	5,468	7,366	7,293	544,904	99.65
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					602.44

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	11	50	N/A	6,918
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	46	13	N/A	27,583
OTHER INSTRUCTION MATERIALS AND SUPPLIES	141	161	N/A	85,099

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.