

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	840,000	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,032,365	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,762	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,874,128	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)**	6,881	4,945	4,646	3,594,639
OTHER INSTRUCTIONAL PERSONNEL*****	892	880	972	465,838
CONTRACTED INSTRUCTIONAL SERVICES	125	142	193	65,497
SCHOOL ADMINISTRATION	631	555	561	329,649
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	170	197	102,160
FOOD SERVICE	871	542	495	454,791
OPERATION AND MAINTENANCE OF PLANT	1,481	1,164	887	773,410
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	133	208	88,144
TOTAL SCHOOL COST***	11,246	8,531	8,159	5,874,128

**\$ 54,977 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	5,095	3,935	3,921	1,745,276	342.55
ESOL PROGRAMS	5,529	5,379	4,774	56,619	10.24
EXCEPTIONAL PROGRAMS	10,574	7,366	7,293	1,792,744	169.54
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					522.33

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,754
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	32	13	N/A	16,767
OTHER INSTRUCTION MATERIALS AND SUPPLIES	156	161	N/A	81,637

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.