

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	705,277	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,225,253	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,480	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,932,010	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)**	5,586	4,945	4,646	2,876,366
OTHER INSTRUCTIONAL PERSONNEL*****	1,139	880	972	586,273
CONTRACTED INSTRUCTIONAL SERVICES	101	142	193	52,004
SCHOOL ADMINISTRATION	632	555	561	325,267
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	131	170	197	67,394
FOOD SERVICE	651	542	495	335,253
OPERATION AND MAINTENANCE OF PLANT	1,180	1,164	887	607,695
OTHER SCHOOL LEVEL SUPPORT SERVICES	159	133	208	81,758
TOTAL SCHOOL COST***	9,579	8,531	8,159	4,932,010

\*\*\$ 44,373 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	4,432	3,935	3,921	1,155,106	260.63
ESOL PROGRAMS	5,966	5,379	4,774	959,566	160.84
EXCEPTIONAL PROGRAMS	8,148	7,366	7,293	761,694	93.48
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					514.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,772
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	797
OTHER INSTRUCTION MATERIALS AND SUPPLIES	122	161	N/A	62,824

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.