

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	526,841	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,156,259	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,105	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	3,684,206	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)**	5,589	4,945	4,646	2,236,684
OTHER INSTRUCTIONAL PERSONNEL*****	1,169	880	972	467,948
CONTRACTED INSTRUCTIONAL SERVICES	103	142	193	41,112
SCHOOL ADMINISTRATION	771	555	561	308,448
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	170	197	90,603
FOOD SERVICE	147	542	495	58,910
OPERATION AND MAINTENANCE OF PLANT	1,024	1,164	887	409,944
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	133	208	70,557
TOTAL SCHOOL COST***	9,205	8,531	8,159	3,684,206

**\$ 22,499 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	4,012	3,935	3,921	655,900	163.48
ESOL PROGRAMS	6,168	5,379	4,774	614,408	99.61
EXCEPTIONAL PROGRAMS	7,049	7,366	7,293	966,376	137.09
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					400.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,698
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	92	13	N/A	36,805
OTHER INSTRUCTION MATERIALS AND SUPPLIES	128	161	N/A	51,100

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.