

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,318,160	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,896,977	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,765	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,217,902	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)**	5,837	4,945	4,646	5,559,156
OTHER INSTRUCTIONAL PERSONNEL*****	900	880	972	857,546
CONTRACTED INSTRUCTIONAL SERVICES	111	142	193	105,912
SCHOOL ADMINISTRATION	557	555	561	530,156
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	170	197	134,714
FOOD SERVICE	780	542	495	742,781
OPERATION AND MAINTENANCE OF PLANT	1,218	1,164	887	1,159,665
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	133	208	127,972
TOTAL SCHOOL COST***	9,678	8,531	8,159	9,217,902

**\$ 62,884 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	4,580	3,935	3,921	2,083,865	454.99
ESOL PROGRAMS	5,931	5,379	4,774	1,810,684	305.29
EXCEPTIONAL PROGRAMS	8,662	7,366	7,293	1,664,607	192.17
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					952.45

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	6,768
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	2,817
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	161	N/A	125,128

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.