

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	714,005	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,277,539	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,498	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,993,042	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)**	6,138	4,945	4,646	3,067,346
OTHER INSTRUCTIONAL PERSONNEL*****	738	880	972	368,960
CONTRACTED INSTRUCTIONAL SERVICES	111	142	193	55,262
SCHOOL ADMINISTRATION	732	555	561	365,918
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	170	197	85,395
FOOD SERVICE	636	542	495	317,995
OPERATION AND MAINTENANCE OF PLANT	1,274	1,164	887	636,789
OTHER SCHOOL LEVEL SUPPORT SERVICES	191	133	208	95,377
TOTAL SCHOOL COST***	9,991	8,531	8,159	4,993,042

**\$ 28,970 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	5,420	3,935	3,921	1,374,174	253.54
ESOL PROGRAMS	6,038	5,379	4,774	831,025	137.63
EXCEPTIONAL PROGRAMS	7,939	7,366	7,293	862,147	108.60
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					499.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	3,636
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	11,655
OTHER INSTRUCTION MATERIALS AND SUPPLIES	140	161	N/A	70,103

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.