

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,134,943	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,799,342	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,381	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,936,666	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)**	4,913	4,945	4,646	4,845,699
OTHER INSTRUCTIONAL PERSONNEL*****	686	880	972	677,066
CONTRACTED INSTRUCTIONAL SERVICES	36	142	193	35,888
SCHOOL ADMINISTRATION	529	555	561	521,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	170	197	137,089
FOOD SERVICE	487	542	495	480,663
OPERATION AND MAINTENANCE OF PLANT	1,123	1,164	887	1,107,919
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	133	208	130,781
TOTAL SCHOOL COST***	8,046	8,531	8,159	7,936,666

\*\*\$ 51,142 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	4,806	3,935	3,921	3,413,726	710.31
ESOL PROGRAMS	5,228	5,379	4,774	96,555	18.47
EXCEPTIONAL PROGRAMS	5,184	7,366	7,293	1,335,418	257.60
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					986.38

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	8	50	N/A	7,873
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	45	13	N/A	44,757
OTHER INSTRUCTION MATERIALS AND SUPPLIES	86	161	N/A	84,458

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.