

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,166,070	23.15%	980,366,879	23.15%	7,124,187,157	21.28%
STATE/LOCAL (EXCLUDES LOTTERY)	7,188,733	76.83%	3,253,303,483	76.83%	26,323,191,909	78.64%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,871	.02%	782,443	.02%	25,487,248	.08%
TOTAL REVENUES	9,356,674	100.00%	4,234,452,805	100.00%	33,472,866,314	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)**	6,557	6,696	5,740	5,020,152
OTHER INSTRUCTIONAL PERSONNEL*****	1,702	1,773	1,421	1,302,806
CONTRACTED INSTRUCTIONAL SERVICES	115	249	372	88,300
SCHOOL ADMINISTRATION	501	725	714	383,519
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	690	630	479	528,211
FOOD SERVICE	907	743	662	694,624
OPERATION AND MAINTENANCE OF PLANT	1,585	1,932	1,288	1,213,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	182	329	125,306
TOTAL SCHOOL COST***	12,221	12,930	11,005	9,356,674

\*\*\$ 85,362 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,362,982 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$218,026,372 OR \$896 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	5,692	5,311	4,755	1,809,577	317.92
ESOL PROGRAMS	5,472	5,960	5,740	1,376,545	251.56
EXCEPTIONAL PROGRAMS	9,349	9,904	9,033	1,834,030	196.17
VOCATIONAL PROGRAMS	0	7,334	4,665	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					765.65

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	50	256	N/A	38,144
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	20	260	N/A	15,169
OTHER INSTRUCTION MATERIALS AND SUPPLIES	620	117	N/A	474,898

LIBRARY MEDIA MATERIALS	0	0	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.