

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,266,780	12.70%	443,786,430	12.70%	3,455,068,063	12.67%
STATE/LOCAL (EXCLUDES LOTTERY)	8,703,877	87.26%	3,049,727,467	87.26%	23,794,030,921	87.23%
LOTTERY	997	.01%	361,838	.01%	2,905,724	.01%
PRIVATE	2,992	.03%	927,255	.03%	24,816,286	.09%
TOTAL REVENUES	9,974,647	100.00%	3,494,802,989	100.00%	27,276,820,993	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)**	7,178	6,072	5,156	6,045,525
OTHER INSTRUCTIONAL PERSONNEL*****	1,194	1,136	1,121	1,005,208
CONTRACTED INSTRUCTIONAL SERVICES	99	182	228	83,095
SCHOOL ADMINISTRATION	624	635	621	525,123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	194	225	185,763
FOOD SERVICE	667	555	522	561,449
OPERATION AND MAINTENANCE OF PLANT	1,720	1,510	1,018	1,448,773
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	142	228	119,711
TOTAL SCHOOL COST***	11,845	10,426	9,119	9,974,647

**\$ 50,436 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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	5,482	4,953	4,303	2,394,295	436.76
ESOL PROGRAMS	6,109	6,092	5,386	1,033,863	169.24
EXCEPTIONAL PROGRAMS	11,082	8,629	7,964	2,617,367	236.18
VOCATIONAL PROGRAMS	0	5,815	4,208	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					842.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	63	82	N/A	53,135
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	28	37	N/A	23,816
OTHER INSTRUCTION MATERIALS AND SUPPLIES	129	74	N/A	108,811

LIBRARY MEDIA MATERIALS	0	2	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.