

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	646,344	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,777,875	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,422	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	443	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,433,084	100.00%	3,208,686,810	100.00%	24,879,667,942	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)**	4,432	5,136	4,703	2,572,881
OTHER INSTRUCTIONAL PERSONNEL*****	812	895	969	471,473
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	15,473
SCHOOL ADMINISTRATION	561	576	573	325,833
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	172	212	98,558
FOOD SERVICE	142	551	508	82,605
OPERATION AND MAINTENANCE OF PLANT	1,367	1,218	892	793,671
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	136	200	72,590
TOTAL SCHOOL COST***	7,636	8,819	8,263	4,433,084

**\$ 39,970 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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	3,394	4,025	3,959	1,222,814	360.29
ESOL PROGRAMS	4,987	5,185	4,741	817,388	163.90
EXCEPTIONAL PROGRAMS	9,440	7,854	7,355	532,679	56.43
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					580.62

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	13	50	N/A	7,424
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	13,612
OTHER INSTRUCTION MATERIALS AND SUPPLIES	134	161	N/A	77,522

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.