

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,841,965	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	10,766,275	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	24,003	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,263	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	12,633,506	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)**	4,975	5,136	4,703	8,271,904
OTHER INSTRUCTIONAL PERSONNEL*****	573	895	969	952,771
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	46,036
SCHOOL ADMINISTRATION	392	576	573	651,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	172	212	225,855
FOOD SERVICE	475	551	508	789,384
OPERATION AND MAINTENANCE OF PLANT	905	1,218	892	1,505,063
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	136	200	191,085
TOTAL SCHOOL COST***	7,599	8,819	8,263	12,633,506

**\$ 95,060 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	4,157	4,025	3,959	4,461,529	1,073.26
ESOL PROGRAMS	5,826	5,185	4,741	2,099,254	360.33
EXCEPTIONAL PROGRAMS	7,468	7,854	7,355	1,711,121	229.13
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,662.72

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	22	50	N/A	35,823
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	13,999
OTHER INSTRUCTION MATERIALS AND SUPPLIES	106	161	N/A	176,033

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.