

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	668,470	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,004,742	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,402	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,674,614	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)**	6,047	4,945	4,646	2,828,213
OTHER INSTRUCTIONAL PERSONNEL*****	898	880	972	419,852
CONTRACTED INSTRUCTIONAL SERVICES	109	142	193	51,079
SCHOOL ADMINISTRATION	609	555	561	284,940
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	170	197	90,572
FOOD SERVICE	584	542	495	272,952
OPERATION AND MAINTENANCE OF PLANT	1,431	1,164	887	669,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	133	208	57,616
TOTAL SCHOOL COST***	9,995	8,531	8,159	4,674,614

**\$ 34,564 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	4,597	3,935	3,921	1,049,570	228.32
ESOL PROGRAMS	5,762	5,379	4,774	513,876	89.18
EXCEPTIONAL PROGRAMS	8,419	7,366	7,293	1,264,767	150.23
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					467.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	3,023
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	44	13	N/A	20,769
OTHER INSTRUCTION MATERIALS AND SUPPLIES	143	161	N/A	66,779

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.