

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	799,609	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,673,708	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,420	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	548	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,484,285	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)**	4,124	5,136	4,703	3,239,188
OTHER INSTRUCTIONAL PERSONNEL*****	578	895	969	453,983
CONTRACTED INSTRUCTIONAL SERVICES	21	135	206	16,449
SCHOOL ADMINISTRATION	470	576	573	369,141
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	133	172	212	104,198
FOOD SERVICE	598	551	508	469,940
OPERATION AND MAINTENANCE OF PLANT	946	1,218	892	743,133
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	136	200	88,253
TOTAL SCHOOL COST***	6,982	8,819	8,263	5,484,285

**\$ 37,582 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	3,501	4,025	3,959	1,697,585	484.89
ESOL PROGRAMS	4,068	5,185	4,741	789,697	194.12
EXCEPTIONAL PROGRAMS	7,067	7,854	7,355	751,906	106.40
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					785.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	10,695
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	18	13	N/A	14,417
OTHER INSTRUCTION MATERIALS AND SUPPLIES	101	161	N/A	79,086

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.