

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,379,177	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	8,061,284	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	17,972	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	946	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	9,459,379	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)**	9,637	5,136	4,703	6,485,877
OTHER INSTRUCTIONAL PERSONNEL*****	1,258	895	969	846,659
CONTRACTED INSTRUCTIONAL SERVICES	59	135	206	39,845
SCHOOL ADMINISTRATION	557	576	573	375,016
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	172	212	136,917
FOOD SERVICE	587	551	508	395,081
OPERATION AND MAINTENANCE OF PLANT	1,559	1,218	892	1,049,540
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	136	200	130,444
TOTAL SCHOOL COST***	14,054	8,819	8,263	9,459,379

**\$ 50,823 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	3,513	4,025	3,959	888,110	252.81
ESOL PROGRAMS	6,489	5,185	4,741	312,718	48.19
EXCEPTIONAL PROGRAMS	14,208	7,854	7,355	5,285,049	371.98
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					672.98

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	20	50	N/A	13,167
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	5,500
OTHER INSTRUCTION MATERIALS AND SUPPLIES	176	161	N/A	118,250

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.