

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	683,111	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	2,874,049	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	712	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	3,557,872	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	7,402	6,466	5,424	1,931,376
OTHER INSTRUCTIONAL PERSONNEL*****	1,474	1,530	1,241	384,546
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	22,488
SCHOOL ADMINISTRATION	1,142	672	653	297,900
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	313	275	87,874
FOOD SERVICE	741	513	506	193,347
OPERATION AND MAINTENANCE OF PLANT	2,256	1,676	1,096	588,617
OTHER SCHOOL LEVEL SUPPORT SERVICES	198	160	274	51,724
TOTAL SCHOOL COST***	13,636	11,502	9,722	3,557,872

**\$ 6,500 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	5,475	5,214	4,517	828,918	151.40
ESOL PROGRAMS	8,051	6,760	5,698	221,556	27.52
EXCEPTIONAL PROGRAMS	10,743	9,226	8,436	880,902	82.00
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					260.92

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	70	N/A	10,632
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	68	114	N/A	17,771
OTHER INSTRUCTION MATERIALS AND SUPPLIES	228	130	N/A	59,470

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.