

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,556,147	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,754,458	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,663	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	13,313,268	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)**	8,923	6,466	5,424	8,207,015
OTHER INSTRUCTIONAL PERSONNEL*****	2,145	1,530	1,241	1,973,178
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	96,222
SCHOOL ADMINISTRATION	489	672	653	449,888
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	386	313	275	354,977
FOOD SERVICE	555	513	506	510,148
OPERATION AND MAINTENANCE OF PLANT	1,680	1,676	1,096	1,545,376
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	160	274	176,464
TOTAL SCHOOL COST***	14,475	11,502	9,722	13,313,268

**\$ 90,587 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	6,462	5,214	4,517	2,545,861	393.97
ESOL PROGRAMS	7,416	6,760	5,698	1,737,413	234.28
EXCEPTIONAL PROGRAMS	13,456	9,226	8,436	3,923,741	291.60
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					919.85

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	33,331
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	54	114	N/A	49,854
OTHER INSTRUCTION MATERIALS AND SUPPLIES	295	130	N/A	271,791

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.