

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	657,558	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,843,425	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,569	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	451	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,510,003	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)**	5,526	5,136	4,703	2,557,788
OTHER INSTRUCTIONAL PERSONNEL*****	717	895	969	332,074
CONTRACTED INSTRUCTIONAL SERVICES	31	135	206	14,402
SCHOOL ADMINISTRATION	730	576	573	337,829
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	173	172	212	80,023
FOOD SERVICE	833	551	508	385,722
OPERATION AND MAINTENANCE OF PLANT	1,527	1,218	892	706,571
OTHER SCHOOL LEVEL SUPPORT SERVICES	207	136	200	95,594
TOTAL SCHOOL COST***	9,744	8,819	8,263	4,510,003

\*\*\$ 41,876 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	4,568	4,025	3,959	1,191,477	260.83
ESOL PROGRAMS	5,365	5,185	4,741	597,642	111.40
EXCEPTIONAL PROGRAMS	8,484	7,854	7,355	768,669	90.60
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					462.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	14,185
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	13	N/A	15,274
OTHER INSTRUCTION MATERIALS AND SUPPLIES	109	161	N/A	50,564

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.