

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	822,561	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,807,861	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,719	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	564	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,641,705	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)**	5,386	5,136	4,703	3,447,179
OTHER INSTRUCTIONAL PERSONNEL*****	623	895	969	399,038
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	19,333
SCHOOL ADMINISTRATION	534	576	573	341,536
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	139	172	212	89,227
FOOD SERVICE	699	551	508	447,488
OPERATION AND MAINTENANCE OF PLANT	1,281	1,218	892	820,173
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	136	200	77,731
TOTAL SCHOOL COST***	8,813	8,819	8,263	5,641,705

\*\*\$ 41,271 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	4,610	4,025	3,959	2,301,996	499.35
ESOL PROGRAMS	8,820	5,185	4,741	412,885	46.81
EXCEPTIONAL PROGRAMS	7,798	7,854	7,355	732,298	93.91
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					640.07

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	16,036
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	384
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	72,807

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.