

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	984,026	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,751,626	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,823	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	675	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,749,150	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)**	6,387	5,136	4,703	4,016,083
OTHER INSTRUCTIONAL PERSONNEL*****	1,360	895	969	854,840
CONTRACTED INSTRUCTIONAL SERVICES	37	135	206	23,542
SCHOOL ADMINISTRATION	507	576	573	318,992
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	172	212	124,203
FOOD SERVICE	771	551	508	484,812
OPERATION AND MAINTENANCE OF PLANT	1,326	1,218	892	833,927
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	136	200	92,751
TOTAL SCHOOL COST***	10,734	8,819	8,263	6,749,150

\*\*\$ 56,458 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	4,599	4,025	3,959	2,062,501	448.47
ESOL PROGRAMS	8,535	5,185	4,741	398,332	46.67
EXCEPTIONAL PROGRAMS	11,642	7,854	7,355	1,555,250	133.59
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					628.73

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	14,207
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	15,285
OTHER INSTRUCTION MATERIALS AND SUPPLIES	151	161	N/A	94,711

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.