

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,218,931	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,128,400	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,270	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,348,601	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)**	7,958	6,466	5,424	3,348,638
OTHER INSTRUCTIONAL PERSONNEL*****	2,311	1,530	1,241	972,605
CONTRACTED INSTRUCTIONAL SERVICES	109	172	253	45,939
SCHOOL ADMINISTRATION	844	672	653	354,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	388	313	275	163,189
FOOD SERVICE	1,041	513	506	438,017
OPERATION AND MAINTENANCE OF PLANT	2,189	1,676	1,096	921,134
OTHER SCHOOL LEVEL SUPPORT SERVICES	247	160	274	104,083
TOTAL SCHOOL COST***	15,087	11,502	9,722	6,348,601

\*\*\$ 20,082 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	5,612	5,214	4,517	1,447,879	258.00
ESOL PROGRAMS	8,846	6,760	5,698	340,110	38.45
EXCEPTIONAL PROGRAMS	12,548	9,226	8,436	1,560,649	124.37
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					420.82

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	40	70	N/A	16,759
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	9	114	N/A	3,855
OTHER INSTRUCTION MATERIALS AND SUPPLIES	339	130	N/A	142,575

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.