

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	171,646	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	1,003,272	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	2,236	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	118	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	1,177,272	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)**	15,539	5,136	4,703	638,040
OTHER INSTRUCTIONAL PERSONNEL*****	2,439	895	969	100,148
CONTRACTED INSTRUCTIONAL SERVICES	88	135	206	3,618
SCHOOL ADMINISTRATION	2,531	576	573	103,908
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	172	212	8,043
FOOD SERVICE	421	551	508	17,306
OPERATION AND MAINTENANCE OF PLANT	7,198	1,218	892	295,544
OTHER SCHOOL LEVEL SUPPORT SERVICES	260	136	200	10,665
TOTAL SCHOOL COST***	28,672	8,819	8,263	1,177,272

**\$ 9,757 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	0	4,025	3,959	0	.00
ESOL PROGRAMS	0	5,185	4,741	0	.00
EXCEPTIONAL PROGRAMS	15,539	7,854	7,355	638,040	41.06
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					41.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	50	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	13	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	196	161	N/A	8,043

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.