

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	665,401	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,889,263	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	8,671	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	456	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	4,563,791	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,358	5,136	4,703	2,271,038
OTHER INSTRUCTIONAL PERSONNEL*****	1,482	895	969	628,275
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	12,866
SCHOOL ADMINISTRATION	691	576	573	292,730
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	172	212	108,116
FOOD SERVICE	1,092	551	508	462,895
OPERATION AND MAINTENANCE OF PLANT	1,730	1,218	892	733,414
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	136	200	54,457
TOTAL SCHOOL COST***	10,766	8,819	8,263	4,563,791

**\$ 43,869 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 SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,727	4,025	3,959	1,448,728	306.48
ESOL PROGRAMS	6,861	5,185	4,741	539,643	78.65
EXCEPTIONAL PROGRAMS	7,302	7,854	7,355	282,667	38.71
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					423.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	10,678
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	65	13	N/A	27,655
OTHER INSTRUCTION MATERIALS AND SUPPLIES	165	161	N/A	69,783

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.