

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	435,629	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	2,546,247	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	5,676	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	299	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	2,987,850	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)**	5,688	5,136	4,703	1,323,396
OTHER INSTRUCTIONAL PERSONNEL*****	2,183	895	969	507,933
CONTRACTED INSTRUCTIONAL SERVICES	34	135	206	7,846
SCHOOL ADMINISTRATION	1,441	576	573	335,292
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	330	172	212	76,719
FOOD SERVICE	1,078	551	508	250,915
OPERATION AND MAINTENANCE OF PLANT	1,763	1,218	892	410,290
OTHER SCHOOL LEVEL SUPPORT SERVICES	324	136	200	75,459
TOTAL SCHOOL COST***	12,841	8,819	8,263	2,987,850

\*\*\$ 46,657 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	5,319	4,025	3,959	866,029	162.82
ESOL PROGRAMS	6,768	5,185	4,741	248,179	36.67
EXCEPTIONAL PROGRAMS	6,303	7,854	7,355	209,188	33.19
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					232.68

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	3,187
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	53	13	N/A	12,227
OTHER INSTRUCTION MATERIALS AND SUPPLIES	263	161	N/A	61,305

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.