

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	948,763	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,545,516	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	12,363	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	651	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,507,293	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)**	4,386	5,136	4,703	3,795,199
OTHER INSTRUCTIONAL PERSONNEL*****	574	895	969	496,898
CONTRACTED INSTRUCTIONAL SERVICES	28	135	206	23,828
SCHOOL ADMINISTRATION	384	576	573	332,489
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	123	172	212	106,551
FOOD SERVICE	629	551	508	544,004
OPERATION AND MAINTENANCE OF PLANT	1,304	1,218	892	1,128,582
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	136	200	79,742
TOTAL SCHOOL COST***	7,520	8,819	8,263	6,507,293

**\$ 41,092 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	3,899	4,025	3,959	2,516,719	645.48
ESOL PROGRAMS	4,232	5,185	4,741	208,361	49.23
EXCEPTIONAL PROGRAMS	6,274	7,854	7,355	1,070,119	170.56
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					865.27

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	15	50	N/A	13,016
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	13	N/A	18,090
OTHER INSTRUCTION MATERIALS AND SUPPLIES	87	161	N/A	75,445

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.