

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,008,029	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	5,891,922	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,136	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	691	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	6,913,779	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)**	4,186	5,136	4,703	3,856,194
OTHER INSTRUCTIONAL PERSONNEL*****	729	895	969	671,142
CONTRACTED INSTRUCTIONAL SERVICES	20	135	206	18,853
SCHOOL ADMINISTRATION	557	576	573	512,660
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	106	172	212	97,574
FOOD SERVICE	598	551	508	550,951
OPERATION AND MAINTENANCE OF PLANT	1,204	1,218	892	1,109,004
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	136	200	97,401
TOTAL SCHOOL COST***	7,506	8,819	8,263	6,913,779

**\$ 52,811 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	3,650	4,025	3,959	2,094,152	573.74
ESOL PROGRAMS	3,895	5,185	4,741	852,711	218.92
EXCEPTIONAL PROGRAMS	7,073	7,854	7,355	909,331	128.56
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					921.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	12,492
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	22,300
OTHER INSTRUCTION MATERIALS AND SUPPLIES	68	161	N/A	62,782

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.