

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,063,996	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,219,053	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	13,865	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	730	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,297,644	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)**	4,804	5,136	4,703	4,374,789
OTHER INSTRUCTIONAL PERSONNEL*****	675	895	969	614,421
CONTRACTED INSTRUCTIONAL SERVICES	27	135	206	24,421
SCHOOL ADMINISTRATION	551	576	573	501,390
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	98	172	212	89,342
FOOD SERVICE	542	551	508	493,780
OPERATION AND MAINTENANCE OF PLANT	1,218	1,218	892	1,109,221
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	136	200	90,280
TOTAL SCHOOL COST***	8,014	8,819	8,263	7,297,644

**\$ 45,300 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	3,343	4,025	3,959	1,618,433	484.13
ESOL PROGRAMS	3,611	5,185	4,741	325,210	90.06
EXCEPTIONAL PROGRAMS	7,227	7,854	7,355	2,431,146	336.40
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					910.59

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	12,975
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	4,941
OTHER INSTRUCTION MATERIALS AND SUPPLIES	78	161	N/A	71,426

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.