

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,103,276	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	12,293,636	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	27,408	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	1,443	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	14,425,763	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)**	3,692	5,136	4,703	8,597,953
OTHER INSTRUCTIONAL PERSONNEL*****	479	895	969	1,116,399
CONTRACTED INSTRUCTIONAL SERVICES	96	135	206	224,119
SCHOOL ADMINISTRATION	389	576	573	906,298
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	172	212	446,074
FOOD SERVICE	395	551	508	919,256
OPERATION AND MAINTENANCE OF PLANT	850	1,218	892	1,980,491
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	136	200	235,173
TOTAL SCHOOL COST***	6,194	8,819	8,263	14,425,763

**\$ 173,844 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	3,145	4,025	3,959	5,185,938	1,648.95
ESOL PROGRAMS	3,881	5,185	4,741	1,207,108	311.03
EXCEPTIONAL PROGRAMS	6,935	7,854	7,355	1,860,079	268.22
VOCATIONAL PROGRAMS	3,432	6,301	4,164	344,828	100.47
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,328.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	50	N/A	96,516
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	8	13	N/A	17,717
OTHER INSTRUCTION MATERIALS AND SUPPLIES	143	161	N/A	331,841

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.