

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,770,156	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,604,846	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,714	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,378,716	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	3,899	4,945	4,646	8,680,668
OTHER INSTRUCTIONAL PERSONNEL*****	412	880	972	916,885
CONTRACTED INSTRUCTIONAL SERVICES	37	142	193	82,593
SCHOOL ADMINISTRATION	209	555	561	464,610
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	170	197	303,396
FOOD SERVICE	394	542	495	876,274
OPERATION AND MAINTENANCE OF PLANT	398	1,164	887	886,504
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	133	208	167,786
TOTAL SCHOOL COST***	5,560	8,531	8,159	12,378,716

**\$ 117,372 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	3,158	3,935	3,921	4,590,960	1,453.76
ESOL PROGRAMS	3,312	5,379	4,774	140,342	42.37
EXCEPTIONAL PROGRAMS	5,520	7,366	7,293	2,626,590	475.83
VOCATIONAL PROGRAMS	5,201	5,098	3,935	1,322,776	254.33
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					2,226.29

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	52,239
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	13	13	N/A	28,928
OTHER INSTRUCTION MATERIALS AND SUPPLIES	100	161	N/A	222,228

LIBRARY MEDIA MATERIALS	0	25	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.