

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,300,747	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,792,656	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,729	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,096,132	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)**	5,114	4,945	4,646	5,519,011
OTHER INSTRUCTIONAL PERSONNEL*****	646	880	972	697,418
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	90,616
SCHOOL ADMINISTRATION	503	555	561	542,675
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	160	170	197	172,191
FOOD SERVICE	592	542	495	639,157
OPERATION AND MAINTENANCE OF PLANT	1,215	1,164	887	1,310,843
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	133	208	124,221
TOTAL SCHOOL COST***	8,429	8,531	8,159	9,096,132

\*\*\$ 62,624 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	3,897	3,935	3,921	2,253,097	578.16
ESOL PROGRAMS	5,551	5,379	4,774	1,460,471	263.10
EXCEPTIONAL PROGRAMS	7,587	7,366	7,293	1,805,443	237.97
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,079.23

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	30	50	N/A	32,805
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	27	13	N/A	29,400
OTHER INSTRUCTION MATERIALS AND SUPPLIES	102	161	N/A	109,985

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.