

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,753,330	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	10,504,040	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	3,678	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	12,261,048	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)**	4,716	4,945	4,646	7,819,201
OTHER INSTRUCTIONAL PERSONNEL*****	585	880	972	969,780
CONTRACTED INSTRUCTIONAL SERVICES	80	142	193	133,047
SCHOOL ADMINISTRATION	385	555	561	638,029
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	123	170	197	203,320
FOOD SERVICE	491	542	495	814,537
OPERATION AND MAINTENANCE OF PLANT	867	1,164	887	1,438,083
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	133	208	245,051
TOTAL SCHOOL COST***	7,395	8,531	8,159	12,261,048

\*\*\$ 87,774 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	3,833	3,935	3,921	4,160,244	1,085.38
ESOL PROGRAMS	5,889	5,379	4,774	1,966,050	333.85
EXCEPTIONAL PROGRAMS	7,089	7,366	7,293	1,692,907	238.81
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,658.04

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	10,670
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	13	N/A	4,447
OTHER INSTRUCTION MATERIALS AND SUPPLIES	114	161	N/A	188,202

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.