

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	933,942	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	5,595,163	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,959	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	6,531,064	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)**	5,744	4,945	4,646	3,987,889
OTHER INSTRUCTIONAL PERSONNEL*****	863	880	972	598,831
CONTRACTED INSTRUCTIONAL SERVICES	91	142	193	63,059
SCHOOL ADMINISTRATION	538	555	561	373,174
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	144	170	197	100,020
FOOD SERVICE	719	542	495	498,878
OPERATION AND MAINTENANCE OF PLANT	1,187	1,164	887	824,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	133	208	84,859
TOTAL SCHOOL COST***	9,408	8,531	8,159	6,531,064

\*\*\$ 42,916 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	4,760	3,935	3,921	1,983,591	416.72
ESOL PROGRAMS	5,595	5,379	4,774	741,957	132.61
EXCEPTIONAL PROGRAMS	8,713	7,366	7,293	1,262,341	144.88
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					694.21

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	6	50	N/A	4,124
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	22	13	N/A	14,959
OTHER INSTRUCTION MATERIALS AND SUPPLIES	117	161	N/A	80,937

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.