

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	730,357	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,375,501	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,532	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,107,390	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)**	5,147	4,945	4,646	3,219,166
OTHER INSTRUCTIONAL PERSONNEL*****	669	880	972	418,450
CONTRACTED INSTRUCTIONAL SERVICES	90	142	193	56,292
SCHOOL ADMINISTRATION	469	555	561	293,165
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	170	197	92,808
FOOD SERVICE	391	542	495	244,729
OPERATION AND MAINTENANCE OF PLANT	1,111	1,164	887	694,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	133	208	88,024
TOTAL SCHOOL COST***	8,166	8,531	8,159	5,107,390

\*\*\$ 26,819 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	4,050	3,935	3,921	1,572,007	388.15
ESOL PROGRAMS	6,763	5,379	4,774	491,932	72.74
EXCEPTIONAL PROGRAMS	7,022	7,366	7,293	1,155,227	164.52
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					625.41

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	4,504
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	23	13	N/A	14,385
OTHER INSTRUCTION MATERIALS AND SUPPLIES	118	161	N/A	73,918

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.