

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,327,533	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	7,953,128	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,785	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,283,446	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)**	5,301	4,945	4,646	5,909,248
OTHER INSTRUCTIONAL PERSONNEL*****	662	880	972	737,390
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	93,740
SCHOOL ADMINISTRATION	693	555	561	772,936
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	170	197	258,491
FOOD SERVICE	293	542	495	326,494
OPERATION AND MAINTENANCE OF PLANT	960	1,164	887	1,070,351
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	133	208	114,796
TOTAL SCHOOL COST***	8,328	8,531	8,159	9,283,446

**\$ 86,308 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	5,129	3,935	3,921	3,246,029	632.88
ESOL PROGRAMS	12,859	5,379	4,774	100,811	7.84
EXCEPTIONAL PROGRAMS	5,445	7,366	7,293	2,425,145	445.39
VOCATIONAL PROGRAMS	4,811	5,098	3,935	137,263	28.53
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,114.64

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	16,073
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	3,922
OTHER INSTRUCTION MATERIALS AND SUPPLIES	214	161	N/A	238,494

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.