

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,009,429	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	8,454,254	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,093	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	10,465,776	100.00%	3,776,742,238	100.00%	28,892,712,690	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)**	9,707	6,466	5,424	6,350,090
OTHER INSTRUCTIONAL PERSONNEL*****	2,155	1,530	1,241	1,409,446
CONTRACTED INSTRUCTIONAL SERVICES	117	172	253	76,468
SCHOOL ADMINISTRATION	500	672	653	327,188
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	424	313	275	277,223
FOOD SERVICE	694	513	506	453,969
OPERATION AND MAINTENANCE OF PLANT	2,203	1,676	1,096	1,441,064
OTHER SCHOOL LEVEL SUPPORT SERVICES	199	160	274	130,328
TOTAL SCHOOL COST***	15,999	11,502	9,722	10,465,776

**\$ 85,895 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$162,508,175 OR \$656 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	5,860	5,214	4,517	1,383,868	236.15
ESOL PROGRAMS	6,179	6,760	5,698	855,375	138.43
EXCEPTIONAL PROGRAMS	14,703	9,226	8,436	4,110,847	279.59
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					654.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	37	70	N/A	24,003
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	91	114	N/A	59,741
OTHER INSTRUCTION MATERIALS AND SUPPLIES	296	130	N/A	193,478

LIBRARY MEDIA MATERIALS	0	0	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.