

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,298,856	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,464,666	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,353	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,764,875	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)**	6,947	6,466	5,424	4,001,452
OTHER INSTRUCTIONAL PERSONNEL*****	1,425	1,530	1,241	820,981
CONTRACTED INSTRUCTIONAL SERVICES	17	172	253	9,639
SCHOOL ADMINISTRATION	740	672	653	426,081
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	313	275	146,953
FOOD SERVICE	600	513	506	345,687
OPERATION AND MAINTENANCE OF PLANT	1,595	1,676	1,096	918,430
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	160	274	95,652
TOTAL SCHOOL COST***	11,745	11,502	9,722	6,764,875

\*\*\$ 37,917 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	5,750	5,214	4,517	1,817,636	316.11
ESOL PROGRAMS	7,045	6,760	5,698	537,776	76.33
EXCEPTIONAL PROGRAMS	8,970	9,226	8,436	1,646,040	183.51
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					575.95

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	36	70	N/A	20,956
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	114	N/A	2,371
OTHER INSTRUCTION MATERIALS AND SUPPLIES	215	130	N/A	123,625

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.