

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	919,948	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	3,870,489	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	958	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	4,791,395	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)**	8,495	6,466	5,424	2,835,831
OTHER INSTRUCTIONAL PERSONNEL*****	2,067	1,530	1,241	690,011
CONTRACTED INSTRUCTIONAL SERVICES	113	172	253	37,879
SCHOOL ADMINISTRATION	999	672	653	333,405
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	414	313	275	138,274
FOOD SERVICE	168	513	506	56,247
OPERATION AND MAINTENANCE OF PLANT	1,808	1,676	1,096	603,537
OTHER SCHOOL LEVEL SUPPORT SERVICES	288	160	274	96,211
TOTAL SCHOOL COST***	14,352	11,502	9,722	4,791,395

\*\*\$ 11,933 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	6,978	5,214	4,517	904,394	129.61
ESOL PROGRAMS	7,484	6,760	5,698	652,039	87.12
EXCEPTIONAL PROGRAMS	10,925	9,226	8,436	1,279,398	117.11
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					333.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	39	70	N/A	13,011
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	69	114	N/A	23,148
OTHER INSTRUCTION MATERIALS AND SUPPLIES	306	130	N/A	102,114

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.