

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,210,678	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	5,093,675	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,261	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	6,305,614	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)**	7,202	6,466	5,424	3,508,290
OTHER INSTRUCTIONAL PERSONNEL*****	1,658	1,530	1,241	807,771
CONTRACTED INSTRUCTIONAL SERVICES	87	172	253	42,578
SCHOOL ADMINISTRATION	663	672	653	322,919
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	389	313	275	189,401
FOOD SERVICE	657	513	506	320,145
OPERATION AND MAINTENANCE OF PLANT	2,088	1,676	1,096	1,017,133
OTHER SCHOOL LEVEL SUPPORT SERVICES	200	160	274	97,377
TOTAL SCHOOL COST***	12,944	11,502	9,722	6,305,614

**\$ 32,600 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	6,157	5,214	4,517	1,285,151	208.73
ESOL PROGRAMS	6,232	6,760	5,698	861,042	138.16
EXCEPTIONAL PROGRAMS	9,715	9,226	8,436	1,362,097	140.21
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					487.10

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	38	70	N/A	18,330
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	69	114	N/A	33,573
OTHER INSTRUCTION MATERIALS AND SUPPLIES	282	130	N/A	137,498

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.