

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,556,738	22.81%	876,764,149	22.81%	6,740,369,455	21.90%
STATE/LOCAL (EXCLUDES LOTTERY)	5,266,020	77.16%	2,966,709,148	77.16%	24,013,872,357	78.03%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,047	.03%	1,092,584	.03%	22,876,493	.07%
TOTAL REVENUES	6,824,805	100.00%	3,844,565,882	100.00%	30,777,118,305	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)**	6,581	6,725	5,555	3,774,004
OTHER INSTRUCTIONAL PERSONNEL*****	1,371	1,574	1,330	786,021
CONTRACTED INSTRUCTIONAL SERVICES	143	266	323	82,044
SCHOOL ADMINISTRATION	593	718	683	340,132
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	827	704	418	474,127
FOOD SERVICE	705	638	599	404,092
OPERATION AND MAINTENANCE OF PLANT	1,506	1,753	1,138	863,514
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	198	294	100,871
TOTAL SCHOOL COST***	11,902	12,576	10,340	6,824,805

\*\*\$ 24,837 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$17,956,617 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 \$194,295,037 OR \$807 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	5,372	5,304	4,631	2,095,595	390.10
ESOL PROGRAMS	9,922	6,356	5,726	333,982	33.66
EXCEPTIONAL PROGRAMS	8,980	9,934	8,660	1,344,427	149.71
VOCATIONAL PROGRAMS	0	7,477	4,518	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					573.47

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	55	321	N/A	31,467
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	64	263	N/A	36,971
OTHER INSTRUCTION MATERIALS AND SUPPLIES	707	121	N/A	405,688

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.