

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 1,777,337 | 19.20% | 725,179,408 | 19.20% | 4,821,886,313 | 16.69% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 7,477,776 | 80.78% | 3,050,801,293 | 80.78% | 24,038,732,681 | 83.20% |
| LOTTERY | 0 | .00% | 0 | .00% | 0 | .00% |
| PRIVATE | 1,851 | .02% | 761,537 | .02% | 32,093,696 | .11% |
| TOTAL REVENUES | 9,256,964 | 100.00% | 3,776,742,238 | 100.00% | 28,892,712,690 | 100.00% |

*SCHOOL REVENUES BASED ON COSTS.

| OPERATING COSTS*** | COST PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL |
|--|---------------------------------------|--------------|-----------|--------------|
| | SCHOOL | DISTRICT**** | STATE**** | SCHOOL COSTS |
| TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)** | 7,062 | 6,466 | 5,424 | 5,631,109 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 1,388 | 1,530 | 1,241 | 1,106,964 |
| CONTRACTED INSTRUCTIONAL SERVICES | 92 | 172 | 253 | 73,643 |
| SCHOOL ADMINISTRATION | 517 | 672 | 653 | 412,106 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 336 | 313 | 275 | 267,760 |
| FOOD SERVICE | 549 | 513 | 506 | 437,888 |
| OPERATION AND MAINTENANCE OF PLANT | 1,458 | 1,676 | 1,096 | 1,162,248 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 207 | 160 | 274 | 165,246 |
| TOTAL SCHOOL COST*** | 11,609 | 11,502 | 9,722 | 9,256,964 |

**\$ 40,718 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 FULL-TIME EQUIVALENT STUDENT | | | TOTAL | TOTAL FTE |
|---|---------------------------------------|----------|-------|-------------|-----------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): | SCHOOL | DISTRICT | STATE | SCHOOL COST | SCHOOL |
| BASIC PROGRAMS | 5,860 | 5,214 | 4,517 | 2,365,084 | 403.60 |
| ESOL PROGRAMS | 7,039 | 6,760 | 5,698 | 639,387 | 90.83 |
| EXCEPTIONAL PROGRAMS | 8,669 | 9,226 | 8,436 | 2,626,638 | 302.99 |
| VOCATIONAL PROGRAMS | 0 | 6,028 | 4,385 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 797.42 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 47 | 70 | N/A | 37,314 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 12 | 114 | N/A | 9,901 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 277 | 130 | N/A | 220,545 |
| LIBRARY MEDIA MATERIALS | 0 | 0 | N/A | 0 |

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.