

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 942,295   | 19.20%  | 725,179,408   | 19.20%  | 4,821,886,313  | 16.69%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,964,511 | 80.78%  | 3,050,801,293 | 80.78%  | 24,038,732,681 | 83.20%  |
| LOTTERY                        | 0         | .00%    | 0             | .00%    | 0              | .00%    |
| PRIVATE                        | 982       | .02%    | 761,537       | .02%    | 32,093,696     | .11%    |
| TOTAL REVENUES                 | 4,907,788 | 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)** | 9,772           | 6,466                             | 5,424             | 2,818,402          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 2,589           | 1,530                             | 1,241             | 746,628            |
| CONTRACTED INSTRUCTIONAL SERVICES                | 113             | 172                               | 253               | 32,521             |
| SCHOOL ADMINISTRATION                            | 1,154           | 672                               | 653               | 332,886            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 369             | 313                               | 275               | 106,508            |
| FOOD SERVICE                                     | 790             | 513                               | 506               | 227,844            |
| OPERATION AND MAINTENANCE OF PLANT               | 2,035           | 1,676                             | 1,096             | 586,915            |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 194             | 160                               | 274               | 56,084             |
| TOTAL SCHOOL COST***                             | 17,016          | 11,502                            | 9,722             | 4,907,788          |

\*\*\$ 12,735 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                              | 5,950           | 5,214                         | 4,517         | 972,993           | 163.53           |
| ESOL PROGRAMS                               | 9,268           | 6,760                         | 5,698         | 100,277           | 10.82            |
| EXCEPTIONAL PROGRAMS                        | 15,297          | 9,226                         | 8,436         | 1,745,132         | 114.08           |
| VOCATIONAL PROGRAMS                         | 0               | 6,028                         | 4,385         | 0                 | .00              |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 288.43           |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 42     | 70       | N/A   | 12,204         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 1      | 114      | N/A   | 357            |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 326    | 130      | N/A   | 93,945         |
| 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.