

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 867,272 | 19.20% | 725,179,408 | 19.20% | 4,821,886,313 | 16.69% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,648,867 | 80.78% | 3,050,801,293 | 80.78% | 24,038,732,681 | 83.20% |
| LOTTERY | 0 | .00% | 0 | .00% | 0 | .00% |
| PRIVATE | 903 | .02% | 761,537 | .02% | 32,093,696 | .11% |
| TOTAL REVENUES | 4,517,042 | 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)** | 9,227 | 6,466 | 5,424 | 2,335,841 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 2,576 | 1,530 | 1,241 | 652,021 |
| CONTRACTED INSTRUCTIONAL SERVICES | 112 | 172 | 253 | 28,273 |
| SCHOOL ADMINISTRATION | 1,271 | 672 | 653 | 321,696 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 378 | 313 | 275 | 95,792 |
| FOOD SERVICE | 1,001 | 513 | 506 | 253,321 |
| OPERATION AND MAINTENANCE OF PLANT | 3,075 | 1,676 | 1,096 | 778,456 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 204 | 160 | 274 | 51,642 |
| TOTAL SCHOOL COST*** | 17,844 | 11,502 | 9,722 | 4,517,042 |

**\$ 30,922 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 | 8,267 | 5,214 | 4,517 | 1,604,481 | 194.08 |
| ESOL PROGRAMS | 13,302 | 6,760 | 5,698 | 185,689 | 13.96 |
| EXCEPTIONAL PROGRAMS | 12,094 | 9,226 | 8,436 | 545,671 | 45.12 |
| VOCATIONAL PROGRAMS | 0 | 6,028 | 4,385 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 253.16 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 44 | 70 | N/A | 11,184 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 2 | 114 | N/A | 419 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 333 | 130 | N/A | 84,188 |
| 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.