

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|------------|---------|---------------|---------|----------------|---------|
| FEDERAL | 2,322,695 | 19.20% | 725,179,408 | 19.20% | 4,821,886,313 | 16.69% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 9,772,256 | 80.78% | 3,050,801,293 | 80.78% | 24,038,732,681 | 83.20% |
| LOTTERY | 0 | .00% | 0 | .00% | 0 | .00% |
| PRIVATE | 2,419 | .02% | 761,537 | .02% | 32,093,696 | .11% |
| TOTAL REVENUES | 12,097,371 | 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)** | 5,818 | 6,466 | 5,424 | 7,559,962 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 1,092 | 1,530 | 1,241 | 1,418,472 |
| CONTRACTED INSTRUCTIONAL SERVICES | 17 | 172 | 253 | 22,375 |
| SCHOOL ADMINISTRATION | 403 | 672 | 653 | 523,435 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 218 | 313 | 275 | 282,812 |
| FOOD SERVICE | 455 | 513 | 506 | 590,687 |
| OPERATION AND MAINTENANCE OF PLANT | 1,187 | 1,676 | 1,096 | 1,543,084 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 120 | 160 | 274 | 156,544 |
| TOTAL SCHOOL COST*** | 9,310 | 11,502 | 9,722 | 12,097,371 |

**\$ 65,654 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 | 4,479 | 5,214 | 4,517 | 3,638,215 | 812.28 |
| ESOL PROGRAMS | 6,888 | 6,760 | 5,698 | 855,104 | 124.14 |
| EXCEPTIONAL PROGRAMS | 8,448 | 9,226 | 8,436 | 3,066,643 | 363.00 |
| VOCATIONAL PROGRAMS | 0 | 6,028 | 4,385 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 1,299.42 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 53 | 70 | N/A | 68,724 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 0 | 114 | N/A | 297 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 165 | 130 | N/A | 213,790 |
| 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.