

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 591,817 | 14.30% | 446,462,614 | 14.30% | 3,218,391,783 | 13.22% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,545,521 | 85.67% | 2,675,551,673 | 85.67% | 21,080,431,230 | 86.61% |
| LOTTERY | 0 | .00% | 0 | .00% | 0 | .00% |
| PRIVATE | 1,242 | .03% | 867,159 | .03% | 39,754,607 | .16% |
| TOTAL REVENUES | 4,138,579 | 100.00% | 3,122,881,446 | 100.00% | 24,338,577,619 | 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)** | 5,953 | 4,945 | 4,646 | 2,508,759 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 843 | 880 | 972 | 355,323 |
| CONTRACTED INSTRUCTIONAL SERVICES | 102 | 142 | 193 | 42,783 |
| SCHOOL ADMINISTRATION | 748 | 555 | 561 | 315,251 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 197 | 170 | 197 | 83,009 |
| FOOD SERVICE | 690 | 542 | 495 | 290,959 |
| OPERATION AND MAINTENANCE OF PLANT | 1,096 | 1,164 | 887 | 461,718 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 192 | 133 | 208 | 80,777 |
| TOTAL SCHOOL COST*** | 9,821 | 8,531 | 8,159 | 4,138,579 |

**\$ 12,994 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS 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 \$174,974,203 OR \$607 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 | 4,773 | 3,935 | 3,921 | 964,208 | 202.01 |
| ESOL PROGRAMS | 5,849 | 5,379 | 4,774 | 806,394 | 137.87 |
| EXCEPTIONAL PROGRAMS | 9,052 | 7,366 | 7,293 | 738,157 | 81.55 |
| VOCATIONAL PROGRAMS | 0 | 5,098 | 3,935 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 421.43 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 7 | 50 | N/A | 2,964 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 49 | 13 | N/A | 20,468 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 141 | 161 | N/A | 59,576 |

| | | | | |
|-------------------------|---|----|-----|---|
| LIBRARY MEDIA MATERIALS | 0 | 25 | 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.