

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 868,140   | 14.58%  | 467,760,613   | 14.58%  | 3,286,119,869  | 13.21%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 5,074,272 | 85.22%  | 2,734,390,856 | 85.22%  | 21,522,040,210 | 86.50%  |
| LOTTERY                        | 11,313    | .19%    | 6,124,206     | .19%    | 47,000,042     | .19%    |
| PRIVATE                        | 595       | .01%    | 411,136       | .01%    | 24,507,821     | .10%    |
| TOTAL REVENUES                 | 5,954,320 | 100.00% | 3,208,686,810 | 100.00% | 24,879,667,942 | 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)** | 5,310                                 | 5,136        | 4,703     | 3,803,413    |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 653                                   | 895          | 969       | 467,872      |
| CONTRACTED INSTRUCTIONAL SERVICES                | 28                                    | 135          | 206       | 20,279       |
| SCHOOL ADMINISTRATION                            | 468                                   | 576          | 573       | 335,136      |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 162                                   | 172          | 212       | 115,883      |
| FOOD SERVICE                                     | 568                                   | 551          | 508       | 406,727      |
| OPERATION AND MAINTENANCE OF PLANT               | 948                                   | 1,218        | 892       | 678,907      |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 176                                   | 136          | 200       | 126,103      |
| TOTAL SCHOOL COST***                             | 8,313                                 | 8,819        | 8,263     | 5,954,320    |

\*\*\$ 55,335 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 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 \$178,626,591 OR \$600 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                              | 4,917                                 | 4,025    | 3,959 | 1,702,447   | 346.24    |
| ESOL PROGRAMS                               | 5,331                                 | 5,185    | 4,741 | 1,508,256   | 282.92    |
| EXCEPTIONAL PROGRAMS                        | 6,809                                 | 7,854    | 7,355 | 592,710     | 87.05     |
| VOCATIONAL PROGRAMS                         | 0                                     | 6,301    | 4,164 | 0           | .00       |
| ADULT PROGRAMS                              | 0                                     | 0        | 0     | 0           | .00       |
| TOTAL FTE                                   |                                       |          |       |             | 716.21    |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 39     | 50       | N/A   | 27,739         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 15     | 13       | N/A   | 10,779         |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 108    | 161      | N/A   | 77,365         |
| 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.