

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 748,703 | 14.30% | 446,462,614 | 14.30% | 3,218,391,783 | 13.22% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 4,485,409 | 85.67% | 2,675,551,673 | 85.67% | 21,080,431,230 | 86.61% |
| LOTTERY | 0 | .00% | 0 | .00% | 0 | .00% |
| PRIVATE | 1,571 | .03% | 867,159 | .03% | 39,754,607 | .16% |
| TOTAL REVENUES | 5,235,682 | 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)** | 4,777 | 4,945 | 4,646 | 2,865,312 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 1,064 | 880 | 972 | 638,438 |
| CONTRACTED INSTRUCTIONAL SERVICES | 87 | 142 | 193 | 52,241 |
| SCHOOL ADMINISTRATION | 508 | 555 | 561 | 304,911 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 142 | 170 | 197 | 85,303 |
| FOOD SERVICE | 965 | 542 | 495 | 578,665 |
| OPERATION AND MAINTENANCE OF PLANT | 1,052 | 1,164 | 887 | 630,993 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 133 | 133 | 208 | 79,819 |
| TOTAL SCHOOL COST*** | 8,728 | 8,531 | 8,159 | 5,235,682 |

**\$ 21,258 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 SCHOOL | FULL-TIME EQUIVALENT DISTRICT | STUDENT STATE | TOTAL SCHOOL COST | TOTAL FTE SCHOOL |
|---|-----------------|-------------------------------|---------------|-------------------|------------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): | | | | | |
| BASIC PROGRAMS | 4,568 | 3,935 | 3,921 | 2,349,430 | 514.32 |
| ESOL PROGRAMS | 19,522 | 5,379 | 4,774 | 1,757 | .09 |
| EXCEPTIONAL PROGRAMS | 6,023 | 7,366 | 7,293 | 514,125 | 85.36 |
| VOCATIONAL PROGRAMS | 0 | 5,098 | 3,935 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 599.77 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 18 | 50 | N/A | 11,071 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 6 | 13 | N/A | 3,521 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 118 | 161 | N/A | 70,710 |
| 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.