

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 1,339,111 | 14.30%  | 446,462,614   | 14.30%  | 3,218,391,783  | 13.22%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 8,022,491 | 85.67%  | 2,675,551,673 | 85.67%  | 21,080,431,230 | 86.61%  |
| LOTTERY                        | 0         | .00%    | 0             | .00%    | 0              | .00%    |
| PRIVATE                        | 2,809     | .03%    | 867,159       | .03%    | 39,754,607     | .16%    |
| TOTAL REVENUES                 | 9,364,411 | 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)** | 5,532           | 4,945                             | 4,646             | 6,437,062          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 644             | 880                               | 972               | 749,744            |
| CONTRACTED INSTRUCTIONAL SERVICES                | 54              | 142                               | 193               | 62,542             |
| SCHOOL ADMINISTRATION                            | 439             | 555                               | 561               | 510,619            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 87              | 170                               | 197               | 101,292            |
| FOOD SERVICE                                     | 306             | 542                               | 495               | 355,567            |
| OPERATION AND MAINTENANCE OF PLANT               | 846             | 1,164                             | 887               | 984,778            |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 140             | 133                               | 208               | 162,807            |
| TOTAL SCHOOL COST***                             | 8,048           | 8,531                             | 8,159             | 9,364,411          |

\*\*\$ 81,209 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                              | 4,937           | 3,935                         | 3,921         | 2,975,749         | 602.74           |
| ESOL PROGRAMS                               | 13,324          | 5,379                         | 4,774         | 646,477           | 48.52            |
| EXCEPTIONAL PROGRAMS                        | 5,494           | 7,366                         | 7,293         | 2,814,836         | 512.35           |
| VOCATIONAL PROGRAMS                         | 0               | 5,098                         | 3,935         | 0                 | .00              |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 1,163.61         |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 6      | 50       | N/A   | 6,722          |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 5      | 13       | N/A   | 6,122          |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 76     | 161      | N/A   | 88,448         |

|                         |   |    |     |   |
|-------------------------|---|----|-----|---|
| 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.