

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 537,545 | 14.58% | 467,760,613 | 14.58% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,141,945 | 85.22% | 2,734,390,856 | 85.22% | 21,522,040,210 | 86.50% |
| LOTTERY | 7,005 | .19% | 6,124,206 | .19% | 47,000,042 | .19% |
| PRIVATE | 369 | .01% | 411,136 | .01% | 24,507,821 | .10% |
| TOTAL REVENUES | 3,686,863 | 100.00% | 3,208,686,810 | 100.00% | 24,879,667,942 | 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)** | 6,794 | 5,136 | 4,703 | 2,257,012 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 962 | 895 | 969 | 319,650 |
| CONTRACTED INSTRUCTIONAL SERVICES | 45 | 135 | 206 | 15,013 |
| SCHOOL ADMINISTRATION | 915 | 576 | 573 | 304,155 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 165 | 172 | 212 | 54,885 |
| FOOD SERVICE | 434 | 551 | 508 | 144,117 |
| OPERATION AND MAINTENANCE OF PLANT | 1,608 | 1,218 | 892 | 534,114 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 174 | 136 | 200 | 57,917 |
| TOTAL SCHOOL COST*** | 11,097 | 8,819 | 8,263 | 3,686,863 |

**\$ 54,053 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 SCHOOL | FULL-TIME EQUIVALENT DISTRICT | STUDENT STATE | TOTAL SCHOOL COST | TOTAL FTE SCHOOL |
|---|-----------------|-------------------------------|---------------|-------------------|------------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): | | | | | |
| BASIC PROGRAMS | 4,949 | 4,025 | 3,959 | 991,001 | 200.24 |
| ESOL PROGRAMS | 9,351 | 5,185 | 4,741 | 259,114 | 27.71 |
| EXCEPTIONAL PROGRAMS | 9,658 | 7,854 | 7,355 | 1,006,897 | 104.26 |
| VOCATIONAL PROGRAMS | 0 | 6,301 | 4,164 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 332.21 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 45 | 50 | N/A | 14,920 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 15 | 13 | N/A | 4,948 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 105 | 161 | N/A | 35,017 |

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