

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 963,998 | 14.58% | 467,760,613 | 14.58% | 3,286,119,869 | 13.21% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 5,634,562 | 85.22% | 2,734,390,856 | 85.22% | 21,522,040,210 | 86.50% |
| LOTTERY | 12,562 | .19% | 6,124,206 | .19% | 47,000,042 | .19% |
| PRIVATE | 661 | .01% | 411,136 | .01% | 24,507,821 | .10% |
| TOTAL REVENUES | 6,611,784 | 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)** | 4,213 | 5,136 | 4,703 | 4,050,337 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 598 | 895 | 969 | 575,128 |
| CONTRACTED INSTRUCTIONAL SERVICES | 29 | 135 | 206 | 27,918 |
| SCHOOL ADMINISTRATION | 555 | 576 | 573 | 533,352 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 137 | 172 | 212 | 131,763 |
| FOOD SERVICE | 470 | 551 | 508 | 451,926 |
| OPERATION AND MAINTENANCE OF PLANT | 777 | 1,218 | 892 | 747,463 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 98 | 136 | 200 | 93,897 |
| TOTAL SCHOOL COST*** | 6,877 | 8,819 | 8,263 | 6,611,784 |

**\$ 63,969 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 | 3,721 | 4,025 | 3,959 | 2,109,380 | 566.89 |
| ESOL PROGRAMS | 3,949 | 5,185 | 4,741 | 167,142 | 42.33 |
| EXCEPTIONAL PROGRAMS | 5,036 | 7,854 | 7,355 | 1,773,815 | 352.23 |
| VOCATIONAL PROGRAMS | 0 | 6,301 | 4,164 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 961.45 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 24 | 50 | N/A | 22,803 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 13 | 13 | N/A | 12,528 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 100 | 161 | N/A | 96,432 |

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