

LOCATION: 3881 NAME: ANDREA CASTILLO PREPARATORY ACADEMY

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 886,181 | 21.49% | 1,010,186,349 | 21.49% | 6,878,339,611 | 19.19% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,236,685 | 78.49% | 3,689,217,535 | 78.49% | 28,940,818,077 | 80.73% |
| LOTTERY | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% |
| PRIVATE | 825 | 0.02% | 1,065,621 | 0.02% | 29,521,897 | 0.08% |
| TOTAL REVENUES | 4,123,691 | 100.00% | 4,700,469,505 | 100.00% | 35,848,679,585 | 100.00% |

*SCHOOL REVENUES BASED ON COSTS.

| OPERATING COSTS*** | COST PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL |
|--|---------------------------------------|---------------|------------|-------------|
| | SCHOOL | DISTRICT **** | STATE **** | SCHOOL COST |
| TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)** | 6,482 | 7,110 | 6,109 | 2,048,212 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 1,490 | 1,836 | 1,531 | 470,795 |
| CONTRACTED INSTRUCTIONAL SERVICES | 284 | 424 | 456 | 89,859 |
| SCHOOL ADMINISTRATION | 1,566 | 751 | 761 | 494,807 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 307 | 299 | 372 | 96,846 |
| FOOD SERVICE | 849 | 816 | 718 | 268,145 |
| OPERATION AND MAINTENANCE OF PLANT | 1,845 | 1,946 | 1,368 | 583,114 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 228 | 197 | 327 | 71,913 |
| TOTAL SCHOOL COST*** | 13,051 | 13,379 | 11,642 | 4,123,691 |

**\$71,653 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$33,600,198 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$239,239,009 OR \$1,038 Per FTE.

| ADDITIONAL DETAIL INFORMATION | COST PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL | TOTAL FTE |
|---|---------------------------------------|----------|-------|-------------|-----------|
| | SCHOOL | DISTRICT | STATE | SCHOOL COST | SCHOOL |
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): | | | | | |
| BASIC PROGRAMS | 5,733 | 5,583 | 5,030 | 603,686 | 105.30 |
| ESOL PROGRAMS | 5,199 | 6,258 | 5,989 | 707,906 | 136.16 |
| EXCEPTIONAL PROGRAMS | 9,886 | 10,575 | 9,618 | 736,620 | 74.51 |
| VOCATIONAL PROGRAMS | 0 | 7,410 | 4,944 | 0 | 0.00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | 0.00 |
| TOTAL FTE | | | | | 315.97 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 76 | 75 | N/A | 24,064 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 9 | 39 | N/A | 2,967 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 221 | 202 | N/A | 69,815 |
| 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.