

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL | 901,893 | 12.70% | 443,786,430 | 12.70% | 3,455,068,063 | 12.67% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 6,196,783 | 87.26% | 3,049,727,467 | 87.26% | 23,794,030,921 | 87.23% |
| LOTTERY | 710 | .01% | 361,838 | .01% | 2,905,724 | .01% |
| PRIVATE | 2,130 | .03% | 927,255 | .03% | 24,816,286 | .09% |
| TOTAL REVENUES | 7,101,516 | 100.00% | 3,494,802,989 | 100.00% | 27,276,820,993 | 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)** | 11,143 | 6,072 | 5,156 | 4,136,892 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 2,104 | 1,136 | 1,121 | 781,055 |
| CONTRACTED INSTRUCTIONAL SERVICES | 143 | 182 | 228 | 53,204 |
| SCHOOL ADMINISTRATION | 901 | 635 | 621 | 334,638 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 241 | 194 | 225 | 89,298 |
| FOOD SERVICE | 1,782 | 555 | 522 | 661,562 |
| OPERATION AND MAINTENANCE OF PLANT | 2,602 | 1,510 | 1,018 | 966,116 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 212 | 142 | 228 | 78,751 |
| TOTAL SCHOOL COST*** | 19,128 | 10,426 | 9,119 | 7,101,516 |

**\$ 38,211 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$18,728,616 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 \$178,937,776 OR \$677 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 | 6,765 | 4,953 | 4,303 | 905,757 | 133.89 |
| ESOL PROGRAMS | 8,301 | 6,092 | 5,386 | 471,836 | 56.84 |
| EXCEPTIONAL PROGRAMS | 15,285 | 8,629 | 7,964 | 2,759,299 | 180.52 |
| VOCATIONAL PROGRAMS | 0 | 5,815 | 4,208 | 0 | .00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | .00 |
| TOTAL FTE | | | | | 371.25 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 49 | 82 | N/A | 18,292 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 5 | 37 | N/A | 1,941 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 186 | 74 | N/A | 69,064 |
| LIBRARY MEDIA MATERIALS | 0 | 2 | 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.