

| REVENUES                       | SCHOOL*    | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|------------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 1,276,289  | 12.70%  | 443,786,430   | 12.70%  | 3,455,068,063  | 12.67%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 8,769,210  | 87.26%  | 3,049,727,467 | 87.26%  | 23,794,030,921 | 87.23%  |
| LOTTERY                        | 1,004      | .01%    | 361,838       | .01%    | 2,905,724      | .01%    |
| PRIVATE                        | 3,015      | .03%    | 927,255       | .03%    | 24,816,286     | .09%    |
| TOTAL REVENUES                 | 10,049,517 | 100.00% | 3,494,802,989 | 100.00% | 27,276,820,993 | 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)** | 8,483           | 6,072                             | 5,156             | 6,418,334          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 1,544           | 1,136                             | 1,121             | 1,168,072          |
| CONTRACTED INSTRUCTIONAL SERVICES                | 108             | 182                               | 228               | 81,852             |
| SCHOOL ADMINISTRATION                            | 425             | 635                               | 621               | 321,194            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 200             | 194                               | 225               | 151,390            |
| FOOD SERVICE                                     | 630             | 555                               | 522               | 476,575            |
| OPERATION AND MAINTENANCE OF PLANT               | 1,710           | 1,510                             | 1,018             | 1,293,473          |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 183             | 142                               | 228               | 138,627            |
| TOTAL SCHOOL COST***                             | 13,283          | 10,426                            | 9,119             | 10,049,517         |

\*\*\$ 65,791 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 SCHOOL | FULL-TIME EQUIVALENT DISTRICT | STUDENT STATE | TOTAL SCHOOL COST | TOTAL FTE SCHOOL |
|---|-----------------|-------------------------------|---------------|-------------------|------------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): |                 |                               |               |                   |                  |
| BASIC PROGRAMS                              | 5,526           | 4,953                         | 4,303         | 1,605,397         | 290.52           |
| ESOL PROGRAMS                               | 5,967           | 6,092                         | 5,386         | 1,042,954         | 174.79           |
| EXCEPTIONAL PROGRAMS                        | 12,945          | 8,629                         | 7,964         | 3,769,983         | 291.23           |
| VOCATIONAL PROGRAMS                         | 0               | 5,815                         | 4,208         | 0                 | .00              |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 756.54           |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 47     | 82       | N/A   | 35,593         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 36     | 37       | N/A   | 27,331         |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 117    | 74       | N/A   | 88,465         |
| 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.