

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 600,865   | 14.99%  | 493,499,479   | 14.99%  | 3,417,824,301  | 13.34%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 3,405,571 | 84.96%  | 2,797,692,674 | 84.96%  | 22,171,281,118 | 86.56%  |
| LOTTERY                        | 801       | .02%    | 642,945       | .02%    | 5,024,625      | .02%    |
| PRIVATE                        | 1,203     | .03%    | 1,097,031     | .03%    | 19,871,211     | .08%    |
| TOTAL REVENUES                 | 4,008,439 | 100.00% | 3,292,932,128 | 100.00% | 25,614,001,255 | 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)** | 6,133           | 5,372                             | 4,833             | 2,564,221          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 1,028           | 909                               | 991               | 429,716            |
| CONTRACTED INSTRUCTIONAL SERVICES                | 65              | 181                               | 222               | 27,071             |
| SCHOOL ADMINISTRATION                            | 714             | 590                               | 582               | 298,368            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 239             | 213                               | 234               | 99,957             |
| FOOD SERVICE                                     | 173             | 572                               | 518               | 72,198             |
| OPERATION AND MAINTENANCE OF PLANT               | 1,085           | 1,273                             | 925               | 453,597            |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 151             | 149                               | 219               | 63,311             |
| TOTAL SCHOOL COST***                             | 9,588           | 9,259                             | 8,524             | 4,008,439          |

\*\*\$ 28,903 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$21,267,191 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 \$182,302,188 OR \$654 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                              | 4,379           | 4,160                         | 4,051         | 706,043           | 161.23           |
| ESOL PROGRAMS                               | 5,822           | 5,453                         | 4,912         | 720,414           | 123.74           |
| EXCEPTIONAL PROGRAMS                        | 8,547           | 8,321                         | 7,559         | 1,137,764         | 133.12           |
| VOCATIONAL PROGRAMS                         | 0               | 6,367                         | 4,201         | 0                 | .00              |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 418.09           |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 53     | 90       | N/A   | 22,020         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 47     | 45       | N/A   | 19,651         |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 139    | 77       | N/A   | 58,285         |
| 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.