

LOCATION: 7004 NAME: MIAMI-DADE VIRTUAL HIGH SCHOOL FRANCHISE

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,438,659	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	5,254,555	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	1,339	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	6,694,553	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)**	7,157	7,110	6,109	4,438,877
OTHER INSTRUCTIONAL PERSONNEL*****	1,514	1,836	1,531	939,275
CONTRACTED INSTRUCTIONAL SERVICES	117	424	456	72,741
SCHOOL ADMINISTRATION	903	751	761	559,835
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	299	372	107,960
FOOD SERVICE	0	816	718	0
OPERATION AND MAINTENANCE OF PLANT	777	1,946	1,368	481,588
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	197	327	94,277
TOTAL SCHOOL COST***	10,794	13,379	11,642	6,694,553

**\$29,565 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	6,146	5,583	5,030	2,495,891	406.10
ESOL PROGRAMS	5,020	6,258	5,989	60,043	11.96
EXCEPTIONAL PROGRAMS	9,354	10,575	9,618	1,830,575	195.70
VOCATIONAL PROGRAMS	8,170	7,410	4,944	52,368	6.41
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					620.17

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	41	75	N/A	25,357
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	39	N/A	1,165
OTHER INSTRUCTION MATERIALS AND SUPPLIES	131	202	N/A	81,438
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.