

LOCATION: 4381 NAME: DR. HENRY E. PERRINE ACADEMY OF THE ARTS

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,717,405	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	6,272,642	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	1,598	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	7,991,645	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)**	8,008	7,110	6,109	4,255,753
OTHER INSTRUCTIONAL PERSONNEL*****	1,996	1,836	1,531	1,060,755
CONTRACTED INSTRUCTIONAL SERVICES	321	424	456	170,744
SCHOOL ADMINISTRATION	820	751	761	435,616
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	369	299	372	196,113
FOOD SERVICE	1,436	816	718	763,099
OPERATION AND MAINTENANCE OF PLANT	1,800	1,946	1,368	956,297
OTHER SCHOOL LEVEL SUPPORT SERVICES	288	197	327	153,268
TOTAL SCHOOL COST***	15,038	13,379	11,642	7,991,645

**\$77,506 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	6,589	5,583	5,030	1,815,385	275.52
ESOL PROGRAMS	4,826	6,258	5,989	376,276	77.97
EXCEPTIONAL PROGRAMS	11,600	10,575	9,618	2,064,092	177.94
VOCATIONAL PROGRAMS	0	7,410	4,944	0	0.00
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					531.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	62	75	N/A	32,860
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	21	39	N/A	11,413
OTHER INSTRUCTION MATERIALS AND SUPPLIES	286	202	N/A	151,840
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.