

M I A M I - D A D E C O U N T Y P U B L I C S C H O O L S
 EDUCATIONAL FUNDING ACCOUNTABILITY ACT, CS/SB 1546
 2015-2016 SCHOOL FINANCIAL REPORT
 LOCATION: 4401 NAME: KELSEY L. PHARR ELEMENTARY SCHOOL

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	420,649	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	2,520,070	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	882	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	2,941,601	100.00%	3,122,881,446	100.00%	24,338,577,619	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)**	4,887	4,945	4,646	1,497,652
OTHER INSTRUCTIONAL PERSONNEL*****	1,738	880	972	532,444
CONTRACTED INSTRUCTIONAL SERVICES	96	142	193	29,405
SCHOOL ADMINISTRATION	1,001	555	561	306,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	170	197	61,311
FOOD SERVICE	413	542	495	126,440
OPERATION AND MAINTENANCE OF PLANT	1,125	1,164	887	344,666
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	133	208	43,043
TOTAL SCHOOL COST***	9,600	8,531	8,159	2,941,601

**\$ 6,399 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 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 \$174,974,203 OR \$607 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	3,883	3,935	3,921	916,132	235.93
ESOL PROGRAMS	7,709	5,379	4,774	277,601	36.01
EXCEPTIONAL PROGRAMS	8,814	7,366	7,293	303,919	34.48
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					306.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	2,275
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	13	N/A	228
OTHER INSTRUCTION MATERIALS AND SUPPLIES	192	161	N/A	58,807
LIBRARY MEDIA MATERIALS	0	25	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.