

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: 5861 NAME: DR. HENRY W. MACK/WEST LITTLE RIVER

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	582,589	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,490,235	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,222	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,074,046	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)**	3,952	4,945	4,646	1,892,536
OTHER INSTRUCTIONAL PERSONNEL*****	1,450	880	972	694,279
CONTRACTED INSTRUCTIONAL SERVICES	79	142	193	37,596
SCHOOL ADMINISTRATION	836	555	561	400,439
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	170	197	103,796
FOOD SERVICE	724	542	495	346,638
OPERATION AND MAINTENANCE OF PLANT	1,090	1,164	887	522,157
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	133	208	76,605
TOTAL SCHOOL COST***	8,508	8,531	8,159	4,074,046

**\$ 35,048 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	3,571	3,935	3,921	1,288,031	360.69
ESOL PROGRAMS	5,888	5,379	4,774	286,291	48.62
EXCEPTIONAL PROGRAMS	4,575	7,366	7,293	318,214	69.55
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					478.86

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	25	50	N/A	11,870
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	2	13	N/A	983
OTHER INSTRUCTION MATERIALS AND SUPPLIES	190	161	N/A	90,942

LIBRARY MEDIA MATERIALS	0	25	N/A	0
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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.