

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: 6441 NAME: HOWARD D. MCMILLAN MIDDLE SCHOOL

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,103,574	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	6,611,413	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,315	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	7,717,302	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)**	5,106	4,945	4,646	4,582,503
OTHER INSTRUCTIONAL PERSONNEL*****	749	880	972	671,842
CONTRACTED INSTRUCTIONAL SERVICES	84	142	193	75,553
SCHOOL ADMINISTRATION	537	555	561	481,780
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	131	170	197	117,315
FOOD SERVICE	551	542	495	494,260
OPERATION AND MAINTENANCE OF PLANT	1,317	1,164	887	1,181,829
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	133	208	112,220
TOTAL SCHOOL COST***	8,600	8,531	8,159	7,717,302

**\$ 39,957 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	3,757	3,935	3,921	1,782,353	474.41
ESOL PROGRAMS	4,120	5,379	4,774	392,574	95.28
EXCEPTIONAL PROGRAMS	7,346	7,366	7,293	2,407,576	327.74
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					897.43

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	31	50	N/A	27,431
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	10	13	N/A	8,940
OTHER INSTRUCTION MATERIALS AND SUPPLIES	90	161	N/A	80,942

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.