

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: 6611 NAME: COUNTRY CLUB MIDDLE SCHOOL

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	803,248	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,812,184	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,685	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,617,117	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)**	4,194	4,945	4,646	3,194,036
OTHER INSTRUCTIONAL PERSONNEL*****	399	880	972	303,575
CONTRACTED INSTRUCTIONAL SERVICES	62	142	193	47,521
SCHOOL ADMINISTRATION	743	555	561	565,867
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	170	197	154,438
FOOD SERVICE	631	542	495	480,790
OPERATION AND MAINTENANCE OF PLANT	1,038	1,164	887	790,700
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	133	208	80,190
TOTAL SCHOOL COST***	7,375	8,531	8,159	5,617,117

**\$ 97,364 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	3,687	3,935	3,921	1,994,072	540.84
ESOL PROGRAMS	3,738	5,379	4,774	445,878	119.28
EXCEPTIONAL PROGRAMS	7,429	7,366	7,293	754,086	101.51
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					761.63

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	77	50	N/A	58,372
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	41	13	N/A	31,409
OTHER INSTRUCTION MATERIALS AND SUPPLIES	85	161	N/A	64,657
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.