

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: 8121 NAME: COPE CENTER NORTH

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	583,007	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	3,492,744	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,223	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	4,076,974	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)**	25,409	4,945	4,646	2,389,966
OTHER INSTRUCTIONAL PERSONNEL*****	5,715	880	972	537,563
CONTRACTED INSTRUCTIONAL SERVICES	293	142	193	27,546
SCHOOL ADMINISTRATION	1,992	555	561	187,362
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,263	170	197	118,824
FOOD SERVICE	229	542	495	21,535
OPERATION AND MAINTENANCE OF PLANT	8,110	1,164	887	762,794
OTHER SCHOOL LEVEL SUPPORT SERVICES	334	133	208	31,384
TOTAL SCHOOL COST***	43,345	8,531	8,159	4,076,974

**\$ 26,122 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	23,600	3,935	3,921	1,363,119	57.76
ESOL PROGRAMS	22,111	5,379	4,774	129,126	5.84
EXCEPTIONAL PROGRAMS	30,823	7,366	7,293	438,302	14.22
VOCATIONAL PROGRAMS	28,289	5,098	3,935	459,419	16.24
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					94.06

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	602	50	N/A	56,587
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	161	13	N/A	15,183
OTHER INSTRUCTION MATERIALS AND SUPPLIES	500	161	N/A	47,053
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.