

LOCATION: 7855 NAME: NICKLAUS CHILDREN'S HOSPITAL

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	40,490	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	147,885	78.49%	3,689,217,535	78.49%	28,940,818,077	80.73%
LOTTERY	0	0.00%	0	0.00%	0	0.00%
PRIVATE	38	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	188,412	100.00%	4,700,469,505	100.00%	35,848,679,585	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT ****	STATE ****	SCHOOL COST
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	630,889	7,110	6,109	113,560
OTHER INSTRUCTIONAL PERSONNEL*****	285,889	1,836	1,531	51,460
CONTRACTED INSTRUCTIONAL SERVICES	25,267	424	456	4,548
SCHOOL ADMINISTRATION	71,011	751	761	12,782
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	22,317	299	372	4,017
FOOD SERVICE	0	816	718	0
OPERATION AND MAINTENANCE OF PLANT	0	1,946	1,368	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	11,361	197	327	2,045
TOTAL SCHOOL COST***	1,046,734	13,379	11,642	188,412

**\$0 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$33,600,198 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT 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 \$239,239,009 OR \$1,038 Per FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	0	5,583	5,030	0	0.00
ESOL PROGRAMS	630,889	6,258	5,989	113,560	0.18
EXCEPTIONAL PROGRAMS	0	10,575	9,618	0	0.00
VOCATIONAL PROGRAMS	0	7,410	4,944	0	0.00
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					0.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	0	75	N/A	0
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	0	39	N/A	0
OTHER INSTRUCTION MATERIALS AND SUPPLIES	22,317	202	N/A	4,017
LIBRARY MEDIA MATERIALS	0	0	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.