

FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215 F.S.
2008-2009 SCHOOL FINANCIAL REPORT
SCHOOL: 3622 FALCON COVE MIDDLE

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,497,726	15.16	246,369,089	11.37	2,684,915,658	12.13
STATE/LOCAL (EXCLUDES LOTTERY)	13,922,335	84.44	1,914,152,166	88.33	19,357,900,498	87.48
LOTTERY	66,992	0.40	6,607,947	0.30	64,919,240	0.29
PRIVATE	23	0.00	2,288	0.00	19,593,754	0.09
TOTAL	16,487,076	100.00	2,167,131,490	100.00	22,127,329,151	100.00

* SCHOOL REVENUES BASED ON COSTS

OPERATING COSTS**	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL SCHOOL COSTS
	SCHOOL	DISTRICT***	STATE***	
TEACHERS/TEACHER AIDES(SALARIES/BENEFITS) (1)	4,393	4,912	4,573	10,435,313
OTHER INSTRUCTIONAL PERSONNEL****	676	1,036	924	1,605,618
CONTRACTED INSTRUCTIONAL SERVICES	65	164	171	154,843
SCHOOL ADMINISTRATION	362	561	531	859,226
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	105	160	213	250,065
FOOD SERVICE	344	344	394	817,528
OPERATION AND MAINTENANCE OF PLANT	784	1,020	915	1,862,707
OTHER SCHOOL LEVEL SUPPORT SERVICES	211	260	170	501,776
TOTAL SCHOOL COSTS	6,940	8,457	7,891	16,487,076

** CAPITAL EXPENDITURES FOR NEW SCHOOLS ARE NOT INCLUDED

*** AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COSTS FOR ALL LEVELS OF STUDENTS.

**** INCLUDES SOME NON-PERSONNEL COSTS, SUCH AS TEACHER TRAINING MATERIALS

DISTRICT COSTS: THE AMOUNTS ABOVE REPRESENT ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED

DISTRICT COSTS SUCH AS TRANSPORTATION AND ADMINISTRATION FOR BROWARD SCHOOL DISTRICT TOTALED \$156,024,327 OR \$666 PER FTE

ADDITIONAL DETAIL INFORMATION	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL SCHOOL COSTS
	SCHOOL	DISTRICT	STATE	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,984	4,148	3,930	6,464,461
ESOL	4,955	5,070	4,858	741,302
EXCEPTIONAL PROGRAMS	5,354	8,362	6,964	3,229,550
CAREER EDUCATION PROGRAMS		3,590	3,644	
ADULT PROGRAMS	(2)	(2)	(2)	(2)

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	SCHOOL COST	DISTRICT COST
TEXTBOOKS	108,748	12,057,905
COMPUTER HARDWARE AND SOFTWARE	565	3,514,362
OTHER INSTRUCTIONAL MATERIALS	71,283	13,244,254
OTHER MATERIALS AND SUPPLIES	69,469	8,588,173

LIBRARY MEDIA MATERIALS 9,428 1,504,236

(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF \$154,210 FOR SCHOOL 3622 AND \$21,625,727 FOR THE DISTRICT

(2) NOT FEFP FUNDED