

FLORIDA DEPARTMENT OF EDUCATION
 EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215 F.S.
 2007-2008 SCHOOL FINANCIAL REPORT
 SCHOOL: 3622 FALCON COVE MIDDLE

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,276,544	14.53	233,643,859	10.26	2,524,168,649	10.95
STATE/LOCAL (EXCLUDES LOTTERY)	13,282,965	84.67	2,030,572,487	89.17	20,385,404,376	88.40
LOTTERY	126,782	0.80	13,011,809	0.57	128,042,853	0.56
PRIVATE	4	0.00	458	0.00	22,589,622	0.10
TOTAL	15,686,295	100.00	2,277,228,613	100.00	23,060,205,500	100.00

* SCHOOL REVENUES BASED ON COSTS

OPERATING COSTS**	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL	
	SCHOOL	DISTRICT***	STATE***	SCHOOL	COSTS
TEACHERS/TEACHER AIDES(SALARIES/BENEFITS) (1)	4,200	4,680	4,571	9,793,112	
OTHER INSTRUCTIONAL PERSONNEL****	674	1,006	977	1,571,998	
CONTRACTED INSTRUCTIONAL SERVICES	38	137	184	87,798	
SCHOOL ADMINISTRATION	362	546	551	843,878	
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	104	173	240	242,312	
FOOD SERVICE	341	341	397	794,809	
OPERATION AND MAINTENANCE OF PLANT	765	986	956	1,784,272	
OTHER SCHOOL LEVEL SUPPORT SERVICES	244	286	183	568,116	
TOTAL SCHOOL COSTS	6,728	8,155	8,059	15,686,295	

** 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 \$164,557,520 OR \$690 PER FTE

ADDITIONAL DETAIL INFORMATION	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL	
	SCHOOL	DISTRICT	STATE	SCHOOL	COSTS
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)					
BASIC PROGRAMS	3,875	3,976	3,963	6,344,802	
ESOL	4,068	4,791	4,569	654,320	
EXCEPTIONAL PROGRAMS	5,241	7,925	6,915	2,793,990	
CAREER EDUCATION PROGRAMS		3,779	3,815		
ADULT PROGRAMS	(2)	(2)	(2)	(2)	

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	SCHOOL COST	DISTRICT COST
TEXTBOOKS	111,352	19,038,549
COMPUTER HARDWARE AND SOFTWARE	755	3,683,254
OTHER INSTRUCTIONAL MATERIALS	92,308	13,265,228
OTHER MATERIALS AND SUPPLIES	37,897	5,230,617

LIBRARY MEDIA MATERIALS 20,035 1,460,296

(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF \$158,643 FOR SCHOOL 3622 AND \$20,203,893 FOR THE DISTRICT

(2) NOT FEFP FUNDED