

FLORIDA DEPARTMENT OF EDUCATION
 EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215 F.S.
 2010-2011 SCHOOL FINANCIAL REPORT
 SCHOOL: 3622 FALCON COVE M

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	4,802,808	19.71	447,438,605	19.70	4,769,039,795	20.32
STATE/LOCAL (EXCLUDES LOTTERY)	19,567,177	80.25	1,822,914,856	80.25	18,667,933,729	79.53
LOTTERY	10,769	0.04	1,003,301	0.04	9,944,862	0.04
PRIVATE	1,185	0.00	110,443	0.00	27,336,406	0.12
TOTAL	24,381,939	100.00	2,271,467,205	100.00	23,474,254,792	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)	4,101	4,783	4,633	10,117,469
OTHER INSTRUCTIONAL PERSONNEL****	509	908	935	1,256,009
CONTRACTED INSTRUCTIONAL SERVICES	48	138	184	118,109
SCHOOL ADMINISTRATION	335	562	538	826,375
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	142	189	248	349,563
FOOD SERVICE	340	339	412	838,823
OPERATION AND MAINTENANCE OF PLANT	661	1,006	907	1,631,058
OTHER SCHOOL LEVEL SUPPORT SERVICES	184	238	173	452,975
TOTAL SCHOOL COSTS	6,320	8,163	8,030	15,590,381

** 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 \$146,364,430 OR \$636 PER FTE

ADDITIONAL DETAIL INFORMATION	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL SCHOOL COSTS
	SCHOOL	DISTRICT	STATE	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)				
BASIC PROGRAMS	3,867	4,108	4,019	6,754,216
ESOL	4,743	4,718	4,740	493,558
EXCEPTIONAL PROGRAMS	4,656	7,954	7,037	2,869,695
CAREER EDUCATION PROGRAMS		3,143	3,502	
ADULT PROGRAMS	(2)	(2)	(2)	(2)

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	SCHOOL COST	DISTRICT COST
TEXTBOOKS	8,534	24,233,561
COMPUTER HARDWARE AND SOFTWARE	5,177	2,821,016
OTHER INSTRUCTIONAL MATERIALS	59,902	8,927,599
OTHER MATERIALS AND SUPPLIES	275,950	7,398,425

LIBRARY MEDIA MATERIALS	793	955,463
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(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF \$152,311 FOR SCHOOL 3622 AND \$18,346,145 FOR THE DISTRICT

(2) NOT FEPP FUNDED