



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

FALCON COVE MIDDLE SCHOOL
Mark J. Kaplan, Principal
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DR. FRANK TILL
Superintendent of Schools

June 1, 2005

Dear Parent or Guardian:

In accordance with Florida law, we are providing you with your child's school financial report. The figures in this report represent the revenues and the expenditures allocated to the school, both in total and per FTE (full-time equivalent) student. This data is compared to the rest of the schools in the district and the state. The purpose of this report is to inform parents of the resources that were available to the school during the 2003-04 school year.

Estimado(a) padre/madre o tutor(a):

De acuerdo con la ley del estado de la Florida, le proporcionamos este informe del estado financiero de la escuela a la que asiste su hijo(a). Las cifras aquí presentadas reflejan la actividad de ingresos y gastos de la escuela, calculados en su totalidad y por el equivalente de un(a) estudiante que asiste a la escuela a tiempo completo. El propósito de este reporte es informarle de los recursos disponibles en su escuela durante el curso escolar 2003-04.

Chè Paran oubyen Gadyen:

Daprè lwa Florid la, n ap ofri ou rapò finans lekòl pitit ou a. Chif yo nan rapò sa a reprezante revni e depans yo pèmèt lekòl la toude nan total FTE (egal ekivalans pou elèv an plen tan). Dokiman sa a konpare ak rès lekòl nan distri a e eta a. Rezon pou rapò sa a se pou enfòmè paran yo resous ki te disponib pandan ane eskolè 2003 jiska 04.

Sincerely,

Mark J. Kaplan
Principal

FLORIDA DEPARTMENT OF EDUCATION
 EDUCATIONAL FUNDING ACCOUNTABILITY ACT, GS/SB 1546
 2003-2004 SCHOOL FINANCIAL REPORT
 SCHOOL: 3622 FALCON COVE MIDDLE SCHOOL

REVENUES	SCHOOL#	%	DISTRICT	%	STATE	%
FEDERAL	2,153,855	17.27	206,770,438	11.12	2,219,927,067	12.59
STATE/LOCAL (EXCLUDES LOTTERY)	10,170,002	81.41	1,636,716,047	88.02	15,268,096,765	86.61
LOTTERY	144,818	1.15	13,902,603	0.75	125,196,727	0.71
PRIVATE	22,206	0.17	2,131,820	0.11	15,157,978	0.09
TOTAL	12,490,881	100.00	1,859,520,908	100.00	17,628,378,537	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)	2,775	3,471	3,450	7,371,812
OTHER INSTRUCTIONAL PERSONNEL****	469	807	700	1,246,897
CONTRACTED INSTRUCTIONAL SERVICES	28	87	113	75,272
SCHOOL ADMINISTRATION	312	438	423	829,397
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	151	227	245	400,397
FOOD SERVICE	302	302	334	802,114
OPERATION AND MAINTENANCE OF PLANT	563	735	675	1,495,643
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	122	160	269,349
TOTAL SCHOOL COSTS	4,701	6,189	6,100	12,490,881

** 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 \$142,147,856 OR \$559 PER FTE

ADDITIONAL DETAIL INFORMATION	-----PER FULL-TIME EQUIVALENT STUDENT-----			TOTAL SCHOOL COSTS
	SCHOOL	DISTRICT	STATE	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)				
BASIC PROGRAMS	2,544	3,037	2,907	4,727,179
ESOL	2,853	3,119	3,731	917,854
EXCEPTIONAL PROGRAMS	3,625	5,824	5,382	1,726,779
VOCATIONAL PROGRAMS		3,095	3,126	
ADULT PROGRAMS	(2)	(2)	(2)	(2)

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	SCHOOL COST	DISTRICT COST
TEXTBOOKS	114,307	27,275,021
COMPUTER HARDWARE AND SOFTWARE	87,202	9,969,528
OTHER INSTRUCTIONAL MATERIALS	150,022	16,134,574
OTHER MATERIALS AND SUPPLIES	48,866	

LIBRARY MEDIA MATERIALS 57,185 1,952,536

(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF \$120,763 FOR SCHOOL 3622 AND \$19,871,096 FOR THE DISTRICT

(2) NOT FEFP FUNDED