

**Falcon Cove Middle School**

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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 expenditure 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 2023-24 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 2023-24.

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 enfòme paran yo resous ki te disponib pandan ane eskolè 2023 jiska 24

FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215.215 F.S.  
2023-2024 SCHOOL FINANCIAL REPORT  
SCHOOL\* 3622 FALCON COVE MIDDLE SCHOOL

| REVENUES                       | SCHOOL*    | %      | DISTRICT      | %      | STATE          | %      |
|--------------------------------|------------|--------|---------------|--------|----------------|--------|
| FEDERAL                        | 6,398,952  | 31.47  | 566,570,973   | 17.59  | 6,878,339,611  | 19.19  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 13,931,347 | 68.52  | 2,654,818,280 | 82.41  | 28,940,818,077 | 80.73  |
| LOTTERY                        | 0          | 0.00   | 0             | 0.00   | 0              | 0.00   |
| PRIVATE                        | 75         | 0.00   | 6,678         | 0.00   | 29,521,897     | 0.08   |
| TOTAL                          | 20,330,374 | 100.00 | 3,221,395,931 | 100.00 | 35,848,679,585 | 100.00 |

\* SCHOOL REVENUES BASED ON COST

| OPERATING COST**                             | PER FULL-TIME EQUIVALENT STUDENT SCHOOL | DISTRICT*** | STATE*** | TOTAL SCHOOL COST |
|--|---|-------------|----------|-------------------|
| TEACHERS/TEACHER AIDS(SALARIES/BENEFITS) (1) | 5,131                                   | 6,209       | 6,109    | 11,299,192        |
| OTHER INSTRUCTIONAL PERSONNEL****            | 843                                     | 1,753       | 1,531    | 1,856,087         |
| CONTRACTED INSTRUCTIONAL SERVICES            | 273                                     | 358         | 456      | 600,934           |
| SCHOOL ADMINISTRATION                        | 558                                     | 839         | 761      | 1,228,456         |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY  | 214                                     | 436         | 372      | 471,012           |
| FOOD SERVICE                                 | 647                                     | 620         | 718      | 1,424,581         |
| OPERATION AND MAINTENANCE OF PLANT           | 1,218                                   | 1,606       | 1,368    | 2,682,389         |
| OTHER SCHOOL LEVEL SUPPORT SERVICES          | 349                                     | 527         | 327      | 767,723           |
| TOTAL SCHOOL COST                            | 9,233                                   | 12,348      | 11,642   | 20,330,374        |

\*\* 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 COST, SUCH AS TEACHER TRAINING MATERIALS

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

DISTRICT COST SUCH AS TRANSPORTATION AND ADMINISTRATION FOR BROWARD SCHOOL DISTRICT TOTALED \$ 201,786,648 OR 1,026 PER FTE

| ADDITIONAL DETAIL INFORMATION             | PER FULL-TIME EQUIVALENT STUDENT SCHOOL | DISTRICT*** | STATE*** | TOTAL SCHOOL COST |
|---|---|-------------|----------|-------------------|
| TEACHERS/TEACHER AIDS (SALARIES/BENEFITS) |   |             |          |                   |
| BASIC PROGRAMS                            | 4,501                                   | 5,105       | 5,030    | 6,299,088         |
| ESOL                                      | 7,113                                   | 5,687       | 5,989    | 762,917           |
| EXCEPTIONAL PROGRAMS                      | 6,092                                   | 9,825       | 9,618    | 4,237,187         |
| CAREER EDUCATION PROGRAMS                 | 0                                       | 4,067       | 4,944    | 0                 |
| ADULT PROGRAMS                            | (2)                                     | (2)         | (2)      | (2)               |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY | SCHOOL  | DISTRICT COST |
|---|---------|---------------|
| TEXTBOOKS                                     | 29,458  | 18,710,416    |
| COMPUTERS HARDWARE AND SOFTWARE               | 7,592   | 3,953,479     |
| OTHER INSTRUCTIONAL MATERIALS                 | 70,778  | 34,274,073    |
| OTHER MATERIALS AND SUPPLIES                  | 363,184 | 28,827,842    |

|                         |       |           |
|-------------------------|-------|-----------|
| LIBRARY MEDIA MATERIALS | 9,778 | 1,830,806 |
|-------------------------|-------|-----------|

(1) INCLUDES SUBSTITUTE TEACHERS IN THE AMOUNT OF 15,672 FOR SCHOOL 3622 AND 5,410,203 FOR THE DISTRICT

The report is broken down into 5 main sections.

Revenues – The columnar headings are: (1) REVENUES, which lists four categories of revenue received by the District, (2) SCHOOL revenue and % of total revenue, which lists the school’s revenue in each of the categories, (3) DISTRICT revenue and % of total revenue which lists the District’s total revenue in each of the categories, and (4) STATE revenue and % of total revenue, which lists all of the revenue recorded at the State level for each of the

categories. The Total School Revenue is the same as the Total School Cost in the Operating Costs section below, i.e., \*School revenue based on costs.

Operating Costs - The columnar headings are: (1) OPERATING COSTS, which lists the eight categories of expenditures required for this report, (2) SCHOOL, which lists the amount spent at the school per FTE in each of the categories, (3) DISTRICT, which lists the amount spent district-wide per FTE in each of the categories, and (4) STATE, which indicates the amount spent state-wide per FTE. Column 5 is TOTAL SCHOOL COST and indicates the actual dollar amount expended at the specific location in each of the categories.

#### Operating Costs Notes:

Ø \*\* ‘Capital expenditures for new schools are not included’ means that building costs that we coded to Funds 3000-3999 are not included in this report.

Ø \*\*\* ‘Amounts reported for District and State reflect costs for all levels of students’ means that the expenditures listed include K-12, Career Education and Adult students, not just the student types at the specific school report you have received.

Ø District Costs: The amounts above represent only school-level costs. No District-level costs have been included. This means that only expenditures classified as direct and school indirect are included and expenditures classified as district indirect are excluded.

Ø District Costs such as Transportation and Administration for Broward School District Totaled \$201,786,648 or \$1,026 per FTE. This is the district’s indirect cost coded to district locations to facilitate operating of the schools.

Additional Detail Information - The columnar headings are: (1) TEACHERS/TEACHER AIDES (Salaries/Benefits), which lists the five main FTE Program expenditure categories, (2) SCHOOL, which lists the amount spent at the school per FTE in each of the categories, (3) DISTRICT, which lists the amount spent district-wide per FTE in each of the categories, and (4) STATE, which indicates the amount spent state-wide per FTE. Column 5 is TOTAL SCHOOL COST and indicates the actual dollar amount expended at the specific location in each of the categories.

Materials, Supplies, Operating Capital Outlay - The columnar headings are: (1) MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY, which lists specific types of expenditures for materials used to educate children. Expenditures are coded to specific object codes within our GL account numbers and the data was derived from these records, i.e., Textbooks are coded to GL 55210000-55290000 (Objects 521-529), Computer Hardware and Software is coded to GL 5643000 and 56440000 (Objects 643 and 644) and

GL 5691000 and 56920000 (Objects 691 and 692) respectively, Other Instructional Materials includes all GL 55XXXXXX series objects except GL 55210000-55290000 (Objects 521-529), and Other Materials and Supplies includes GL 56410000–

56420000 (Objects 641-642), (2) SCHOOL COST, which lists the expenditures at the specific school location, and (3) DISTRICT COST, which lists the expenditures in total for all schools in the district.

Library Media Materials - The columnar headings are: (1) LIBRARY MEDIA MATERIALS, which lists specific types of expenditures for Library Media Materials. Expenditures are coded to Function 6200 and specific object codes. Library Books are coded to GL 56110000–56190000 (Objects 611-619), Audio Visual Materials are coded to GL 56210000–56220000 (Objects 621-622) and Computer Software is coded to GL 56910000–56920000 (Objects 691-692), Other (2) SCHOOL COST, which lists the expenditures at the specific school location, and (3) DISTRICT COST, which lists the expenditures in total for all schools in the district.

Footnotes:

Includes Substitutes in the amount of \$xxx,xxx for school xxxx and \$5,410,203 for the District, indicates total expenditure in functional areas 5701X~X – 5719X~X (functions 5701-5719).

All revenue and Operating Costs include Funds 1000, 1005, 1010, 1015, 1040, 1080, 4210-4250 and 4410-4460.