

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0051 ANONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	570,763	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,856,304	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	886	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,427,953 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,353	5,308	4,833	2,793,171
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,204	1,112	991	529,282
CONTRACTED INSTRUCTIONAL SERVICES	69	126	222	30,318
SCHOOL ADMINISTRATION	736	642	582	323,350
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	208	239	234	91,261
FOOD SERVICE	528	542	518	232,340
OPERATION AND MAINTENANCE OF PLANT	885	1,022	925	389,152
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	97	219	39,079
TOTAL SCHOOL COSTS	10,072	9,088	8,524	4,427,953

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,795	4,300	4,051	1,503,161
ESOL	4,661	6,211	4,912	30,904
EXCEPTIONAL PROGRAMS	10,533	8,752	7,559	1,259,106
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	160
COMPUTER HARDWARE SOFTWARE	9	31	N/A	3,927
OTHER INSTRUCTIONAL MATERIALS	22	102	N/A	9,454
OTHER MATERIALS AND SUPPLIES	177	30	N/A	77,720
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$39,720 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0111 AZALEA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	745,583	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,037,458	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,157	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,784,198 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,800	5,308	4,833	3,647,268
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,250	1,112	991	670,291
CONTRACTED INSTRUCTIONAL SERVICES	170	126	222	91,031
SCHOOL ADMINISTRATION	571	642	582	306,182
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	239	234	137,991
FOOD SERVICE	578	542	518	310,020
OPERATION AND MAINTENANCE OF PLANT	1,027	1,022	925	551,087
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	97	219	70,328
TOTAL SCHOOL COSTS	10,784	9,088	8,524	5,784,198

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,787	4,300	4,051	1,622,273
ESOL	4,640	6,211	4,912	87,689
EXCEPTIONAL PROGRAMS	10,846	8,752	7,559	1,937,306
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	134
COMPUTER HARDWARE SOFTWARE	1	31	N/A	677
OTHER INSTRUCTIONAL MATERIALS	29	102	N/A	15,361
OTHER MATERIALS AND SUPPLIES	227	30	N/A	121,819
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$32,610 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0121 **AZALEA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,080,780	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,302,185	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,677	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,384,642 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,940	5,308	4,833	4,522,275
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,235	1,112	991	1,130,405
CONTRACTED INSTRUCTIONAL SERVICES	97	126	222	89,223
SCHOOL ADMINISTRATION	775	642	582	709,451
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	261	239	234	238,638
FOOD SERVICE	564	542	518	516,235
OPERATION AND MAINTENANCE OF PLANT	1,181	1,022	925	1,081,627
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	97	219	96,788
TOTAL SCHOOL COSTS	9,159	9,088	8,524	8,384,642

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,476	4,300	4,051	3,333,349
ESOL	4,465	6,211	4,912	67,115
EXCEPTIONAL PROGRAMS	7,203	8,752	7,559	1,121,811
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	2	77	N/A	1,715
COMPUTER HARDWARE SOFTWARE	1	31	N/A	693
OTHER INSTRUCTIONAL MATERIALS	76	102	N/A	69,486
OTHER MATERIALS AND SUPPLIES	182	30	N/A	166,744
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$86,928 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0131 BARDMOOR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	673,678	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,551,641	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,045	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,226,365 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,244	5,308	4,833	3,140,255
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,412	1,112	991	710,082
CONTRACTED INSTRUCTIONAL SERVICES	162	126	222	81,305
SCHOOL ADMINISTRATION	596	642	582	299,645
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	239	234	144,297
FOOD SERVICE	735	542	518	369,429
OPERATION AND MAINTENANCE OF PLANT	838	1,022	925	421,451
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	97	219	59,901
TOTAL SCHOOL COSTS	10,393	9,088	8,524	5,226,365

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,855	4,300	4,051	1,673,555
ESOL	4,949	6,211	4,912	144,859
EXCEPTIONAL PROGRAMS	10,252	8,752	7,559	1,321,841
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	11	31	N/A	5,495
OTHER INSTRUCTIONAL MATERIALS	33	102	N/A	16,356
OTHER MATERIALS AND SUPPLIES	244	30	N/A	122,446
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$29,600 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0141 LARGO MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	879,930	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,945,157	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,365	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,826,452 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,269	5,308	4,833	3,477,993
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,174	1,112	991	956,359
CONTRACTED INSTRUCTIONAL SERVICES	118	126	222	95,741
SCHOOL ADMINISTRATION	852	642	582	694,459
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	239	234	143,898
FOOD SERVICE	607	542	518	494,732
OPERATION AND MAINTENANCE OF PLANT	1,093	1,022	925	890,826
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	97	219	72,444
TOTAL SCHOOL COSTS	8,379	9,088	8,524	6,826,452

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,866	4,300	4,051	2,624,219
ESOL	4,590	6,211	4,912	118,887
EXCEPTIONAL PROGRAMS	6,679	8,752	7,559	734,887
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	274
OTHER INSTRUCTIONAL MATERIALS	33	102	N/A	27,242
OTHER MATERIALS AND SUPPLIES	143	30	N/A	116,382
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$91,533 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 0151 BAUDER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	919,717	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,213,973	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,427	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,135,117 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,431	5,308	4,833	4,044,102
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	782	1,112	991	582,559
CONTRACTED INSTRUCTIONAL SERVICES	59	126	222	43,835
SCHOOL ADMINISTRATION	467	642	582	347,461
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	168	239	234	125,039
FOOD SERVICE	471	542	518	350,443
OPERATION AND MAINTENANCE OF PLANT	2,128	1,022	925	1,584,668
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	97	219	57,010
TOTAL SCHOOL COSTS	9,583	9,088	8,524	7,135,117

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,419	4,300	4,051	2,499,543
ESOL	4,859	6,211	4,912	46,937
EXCEPTIONAL PROGRAMS	8,842	8,752	7,559	1,497,622
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	1,794
OTHER INSTRUCTIONAL MATERIALS	27	102	N/A	19,853
OTHER MATERIALS AND SUPPLIES	139	30	N/A	103,392
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$41,353 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0161 BAY POINT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	697,401	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,711,917	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,082	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,410,400 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,186	5,308	4,833	3,175,716
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,140	1,112	991	697,942
CONTRACTED INSTRUCTIONAL SERVICES	108	126	222	66,402
SCHOOL ADMINISTRATION	494	642	582	302,453
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	239	234	136,868
FOOD SERVICE	683	542	518	417,957
OPERATION AND MAINTENANCE OF PLANT	925	1,022	925	566,644
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	97	219	46,418
TOTAL SCHOOL COSTS	8,836	9,088	8,524	5,410,400

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,725	4,300	4,051	2,500,762
ESOL	5,029	6,211	4,912	35,304
EXCEPTIONAL PROGRAMS	8,406	8,752	7,559	639,650
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	60	102	N/A	37,001
OTHER MATERIALS AND SUPPLIES	164	30	N/A	99,867
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$54,453 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0171 BAY POINT MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	982,535	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,638,397	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,524	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,622,456 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,920	5,308	4,833	3,863,370
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,335	1,112	991	1,316,295
CONTRACTED INSTRUCTIONAL SERVICES	88	126	222	86,793
SCHOOL ADMINISTRATION	607	642	582	598,556
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	239	234	179,792
FOOD SERVICE	614	542	518	605,590
OPERATION AND MAINTENANCE OF PLANT	900	1,022	925	886,698
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	97	219	85,362
TOTAL SCHOOL COSTS	7,733	9,088	8,524	7,622,456

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,415	4,300	4,051	2,647,540
ESOL	3,407	6,211	4,912	21,840
EXCEPTIONAL PROGRAMS	5,851	8,752	7,559	1,193,990
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	966
COMPUTER HARDWARE SOFTWARE	3	31	N/A	3,005
OTHER INSTRUCTIONAL MATERIALS	33	102	N/A	32,186
OTHER MATERIALS AND SUPPLIES	145	30	N/A	143,635
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$76,085 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0231 BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	628,109	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,243,753	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	975	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,872,836 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,001	5,308	4,833	3,231,337
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	809	1,112	991	522,680
CONTRACTED INSTRUCTIONAL SERVICES	58	126	222	37,221
SCHOOL ADMINISTRATION	376	642	582	242,820
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	239	234	93,693
FOOD SERVICE	381	542	518	245,945
OPERATION AND MAINTENANCE OF PLANT	706	1,022	925	456,092
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	97	219	43,048
TOTAL SCHOOL COSTS	7,543	9,088	8,524	4,872,836

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,578	4,300	4,051	2,152,712
ESOL	4,192	6,211	4,912	7,042
EXCEPTIONAL PROGRAMS	6,150	8,752	7,559	1,071,583
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	17	102	N/A	10,792
OTHER MATERIALS AND SUPPLIES	128	30	N/A	82,901
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$27,575 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0251 BAYSIDE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	478,861	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,235,374	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	743	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,714,978 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,347	5,308	4,833	1,647,285
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,940	1,112	991	659,288
CONTRACTED INSTRUCTIONAL SERVICES	166	126	222	37,125
SCHOOL ADMINISTRATION	2,380	642	582	533,611
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	445	239	234	99,673
FOOD SERVICE	575	542	518	128,812
OPERATION AND MAINTENANCE OF PLANT	2,557	1,022	925	573,417
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	97	219	35,767
TOTAL SCHOOL COSTS	16,570	9,088	8,524	3,714,978

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,120	4,300	4,051	1,260,964
ESOL	7,148	6,211	4,912	3,574
EXCEPTIONAL PROGRAMS	8,275	8,752	7,559	380,299
CAREER EDUCATION PROGRAMS	3,825	3,616	4,201	2,448
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	3	77	N/A	700
COMPUTER HARDWARE SOFTWARE	24	31	N/A	5,487
OTHER INSTRUCTIONAL MATERIALS	97	102	N/A	21,714
OTHER MATERIALS AND SUPPLIES	321	30	N/A	71,772
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$20,060 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0271 BEAR CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	528,754	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,572,471	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	820	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,102,045 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,247	5,308	4,833	2,306,653
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,482	1,112	991	547,098
CONTRACTED INSTRUCTIONAL SERVICES	127	126	222	46,713
SCHOOL ADMINISTRATION	853	642	582	314,809
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	284	239	234	104,690
FOOD SERVICE	835	542	518	308,475
OPERATION AND MAINTENANCE OF PLANT	1,114	1,022	925	411,333
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	97	219	62,274
TOTAL SCHOOL COSTS	11,111	9,088	8,524	4,102,045

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,001	4,300	4,051	1,486,459
ESOL	5,914	6,211	4,912	12,715
EXCEPTIONAL PROGRAMS	11,555	8,752	7,559	807,479
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	306
COMPUTER HARDWARE SOFTWARE	1	31	N/A	388
OTHER INSTRUCTIONAL MATERIALS	84	102	N/A	31,007
OTHER MATERIALS AND SUPPLIES	198	30	N/A	72,989
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$53,018 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0321 BELCHER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	832,652	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,625,729	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,292	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,459,673 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,087	5,308	4,833	4,043,295
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	949	1,112	991	630,643
CONTRACTED INSTRUCTIONAL SERVICES	74	126	222	49,048
SCHOOL ADMINISTRATION	480	642	582	318,841
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	239	234	133,515
FOOD SERVICE	973	542	518	646,021
OPERATION AND MAINTENANCE OF PLANT	878	1,022	925	583,034
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	97	219	55,276
TOTAL SCHOOL COSTS	9,725	9,088	8,524	6,459,673

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,429	4,300	4,051	1,911,042
ESOL	7,801	6,211	4,912	597,399
EXCEPTIONAL PROGRAMS	9,824	8,752	7,559	1,534,854
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	598
OTHER INSTRUCTIONAL MATERIALS	26	102	N/A	17,000
OTHER MATERIALS AND SUPPLIES	175	30	N/A	115,917
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$75,035 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0371 BELLEAIR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	847,295	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,724,664	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,315	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,573,274 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,125	5,308	4,833	4,060,321
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,429	1,112	991	814,618
CONTRACTED INSTRUCTIONAL SERVICES	156	126	222	89,051
SCHOOL ADMINISTRATION	594	642	582	338,378
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	239	234	163,775
FOOD SERVICE	781	542	518	444,915
OPERATION AND MAINTENANCE OF PLANT	1,066	1,022	925	607,673
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	97	219	54,543
TOTAL SCHOOL COSTS	11,534	9,088	8,524	6,573,274

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,090	4,300	4,051	1,699,796
ESOL	8,670	6,211	4,912	1,141,968
EXCEPTIONAL PROGRAMS	11,692	8,752	7,559	1,218,557
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	29	31	N/A	16,380
OTHER INSTRUCTIONAL MATERIALS	37	102	N/A	21,055
OTHER MATERIALS AND SUPPLIES	221	30	N/A	126,340
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$43,600 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0391 BLANTON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	763,908	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,161,267	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,185	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,926,360 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,409	5,308	4,833	3,524,959
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,354	1,112	991	744,563
CONTRACTED INSTRUCTIONAL SERVICES	152	126	222	83,387
SCHOOL ADMINISTRATION	592	642	582	325,724
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	321	239	234	176,470
FOOD SERVICE	759	542	518	417,235
OPERATION AND MAINTENANCE OF PLANT	1,054	1,022	925	579,690
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	97	219	74,332
TOTAL SCHOOL COSTS	10,776	9,088	8,524	5,926,360

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,622	4,300	4,051	1,660,967
ESOL	7,553	6,211	4,912	469,601
EXCEPTIONAL PROGRAMS	10,850	8,752	7,559	1,394,391
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	864
OTHER INSTRUCTIONAL MATERIALS	76	102	N/A	41,977
OTHER MATERIALS AND SUPPLIES	243	30	N/A	133,629
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$48,950 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,704,102	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	11,513,598	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,644	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	13,220,344 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,313	5,308	4,833	7,213,758
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	935	1,112	991	1,564,233
CONTRACTED INSTRUCTIONAL SERVICES	133	126	222	222,097
SCHOOL ADMINISTRATION	600	642	582	1,002,923
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	239	234	441,476
FOOD SERVICE	413	542	518	690,576
OPERATION AND MAINTENANCE OF PLANT	1,160	1,022	925	1,939,807
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	97	219	145,474
TOTAL SCHOOL COSTS	7,905	9,088	8,524	13,220,344

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,921	4,300	4,051	5,107,563
ESOL	4,029	6,211	4,912	62,403
EXCEPTIONAL PROGRAMS	7,834	8,752	7,559	1,327,396
CAREER EDUCATION PROGRAMS	3,870	3,616	4,201	716,396
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	14	77	N/A	24,003
COMPUTER HARDWARE SOFTWARE	16	31	N/A	26,062
OTHER INSTRUCTIONAL MATERIALS	66	102	N/A	109,930
OTHER MATERIALS AND SUPPLIES	168	30	N/A	281,481
LIBRARY MEDIA MATERIALS	0	0	N/A	709

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$100,477 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0441 BROOKER CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	696,513	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,705,918	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,081	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,403,511 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,019	5,308	4,833	3,439,399
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	930	1,112	991	531,614
CONTRACTED INSTRUCTIONAL SERVICES	80	126	222	45,625
SCHOOL ADMINISTRATION	604	642	582	345,244
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	212	239	234	121,230
FOOD SERVICE	570	542	518	325,562
OPERATION AND MAINTENANCE OF PLANT	958	1,022	925	547,626
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	97	219	47,211
TOTAL SCHOOL COSTS	9,456	9,088	8,524	5,403,511

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,678	4,300	4,051	1,778,987
ESOL	4,967	6,211	4,912	12,518
EXCEPTIONAL PROGRAMS	8,739	8,752	7,559	1,647,894
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	200
COMPUTER HARDWARE SOFTWARE		31	N/A	9,755
OTHER INSTRUCTIONAL MATERIALS		102	N/A	15,440
OTHER MATERIALS AND SUPPLIES	212	30	N/A	95,835
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$53,107 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0481 CAMPBELL PARK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,044,173	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,054,853	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,620	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,100,647 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,795	5,308	4,833	4,961,362
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,158	1,112	991	1,217,328
CONTRACTED INSTRUCTIONAL SERVICES	184	126	222	103,596
SCHOOL ADMINISTRATION	734	642	582	413,982
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	446	239	234	251,607
FOOD SERVICE	783	542	518	441,670
OPERATION AND MAINTENANCE OF PLANT	1,159	1,022	925	653,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	97	219	57,346
TOTAL SCHOOL COSTS	14,361	9,088	8,524	8,100,647

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,649	4,300	4,051	2,782,895
ESOL	6,285	6,211	4,912	22,061
EXCEPTIONAL PROGRAMS	15,180	8,752	7,559	2,156,406
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	132	31	N/A	74,607
OTHER INSTRUCTIONAL MATERIALS	107	102	N/A	60,551
OTHER MATERIALS AND SUPPLIES	206	30	N/A	116,449
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$100,418 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0521 ESE COUNTYWIDE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	208,184	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	1,406,577	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	323	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	1,615,084 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	18,060	5,308	4,833	1,387,912
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,904	1,112	991	146,340
CONTRACTED INSTRUCTIONAL SERVICES	334	126	222	25,648
SCHOOL ADMINISTRATION	34	642	582	2,615
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	449	239	234	34,485
FOOD SERVICE	46	542	518	3,545
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	189	97	219	14,539
TOTAL SCHOOL COSTS	21,016	9,088	8,524	1,615,084

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	18,060	8,752	7,559	1,387,912
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE	6	31	N/A	476
OTHER INSTRUCTIONAL MATERIALS	91	102	N/A	6,964
OTHER MATERIALS AND SUPPLIES	352	30	N/A	27,045
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$4,448 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0531 JOSEPH L. CARWISE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,040,772	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,031,872	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,615	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,074,259 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,101	5,308	4,833	4,794,769
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	762	1,112	991	891,567
CONTRACTED INSTRUCTIONAL SERVICES	49	126	222	57,686
SCHOOL ADMINISTRATION	538	642	582	629,358
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	239	234	208,831
FOOD SERVICE	438	542	518	511,610
OPERATION AND MAINTENANCE OF PLANT	760	1,022	925	888,820
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	97	219	91,618
TOTAL SCHOOL COSTS	6,905	9,088	8,524	8,074,259

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,577	4,300	4,051	3,232,396
ESOL	4,215	6,211	4,912	115,037
EXCEPTIONAL PROGRAMS	6,074	8,752	7,559	1,447,336
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	77	N/A	1,838
COMPUTER HARDWARE SOFTWARE	4	31	N/A	4,137
OTHER INSTRUCTIONAL MATERIALS	22	102	N/A	25,732
OTHER MATERIALS AND SUPPLIES	152	30	N/A	177,124
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,520 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0681 PAUL B. STEPHENS ESE CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	977,018	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,601,126	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,516	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,579,660 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	25,321	5,308	4,833	5,108,053
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,554	1,112	991	918,661
CONTRACTED INSTRUCTIONAL SERVICES	223	126	222	44,979
SCHOOL ADMINISTRATION	2,038	642	582	411,089
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	474	239	234	95,677
FOOD SERVICE	876	542	518	176,764
OPERATION AND MAINTENANCE OF PLANT	3,847	1,022	925	776,012
OTHER SCHOOL LEVEL SUPPORT SERVICES	240	97	219	48,425
TOTAL SCHOOL COSTS	37,573	9,088	8,524	7,579,660

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	25,321	8,752	7,559	5,108,053
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	438
OTHER INSTRUCTIONAL MATERIALS	113	102	N/A	22,770
OTHER MATERIALS AND SUPPLIES	359	30	N/A	72,469
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,508 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0711 CLEARWATER HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,586,011	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,715,724	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,461	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,304,196 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,732	5,308	4,833	7,040,004
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	680	1,112	991	1,282,140
CONTRACTED INSTRUCTIONAL SERVICES	122	126	222	229,760
SCHOOL ADMINISTRATION	477	642	582	900,501
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	239	234	391,283
FOOD SERVICE	381	542	518	718,298
OPERATION AND MAINTENANCE OF PLANT	848	1,022	925	1,600,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	97	219	141,820
TOTAL SCHOOL COSTS	6,522	9,088	8,524	12,304,196

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,361	4,300	4,051	4,965,482
ESOL	3,781	6,211	4,912	289,145
EXCEPTIONAL PROGRAMS	6,718	8,752	7,559	1,217,725
CAREER EDUCATION PROGRAMS	3,761	3,616	4,201	567,652
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	18	77	N/A	34,592
COMPUTER HARDWARE SOFTWARE	4	31	N/A	7,821
OTHER INSTRUCTIONAL MATERIALS	31	102	N/A	58,307
OTHER MATERIALS AND SUPPLIES	154	30	N/A	290,563
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$118,590 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	687,200	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,643,000	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,066	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,331,266 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,951	5,308	4,833	3,138,620
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	783	1,112	991	622,189
CONTRACTED INSTRUCTIONAL SERVICES	70	126	222	55,810
SCHOOL ADMINISTRATION	548	642	582	435,630
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	168	239	234	133,351
FOOD SERVICE	385	542	518	305,487
OPERATION AND MAINTENANCE OF PLANT	724	1,022	925	574,952
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	97	219	65,227
TOTAL SCHOOL COSTS	6,711	9,088	8,524	5,331,266

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,855	4,300	4,051	2,224,580
ESOL	4,286	6,211	4,912	48,265
EXCEPTIONAL PROGRAMS	4,200	8,752	7,559	865,775
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	500
COMPUTER HARDWARE SOFTWARE	1	31	N/A	973
OTHER INSTRUCTIONAL MATERIALS	21	102	N/A	16,651
OTHER MATERIALS AND SUPPLIES	145	30	N/A	115,227
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$25,648 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0751 COUNTRYSIDE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,596,096	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,783,866	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,476	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,382,439 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,817	5,308	4,833	6,970,024
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	643	1,112	991	1,173,229
CONTRACTED INSTRUCTIONAL SERVICES	104	126	222	189,354
SCHOOL ADMINISTRATION	564	642	582	1,029,179
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	252	239	234	459,756
FOOD SERVICE	410	542	518	747,935
OPERATION AND MAINTENANCE OF PLANT	919	1,022	925	1,677,895
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	97	219	135,067
TOTAL SCHOOL COSTS	6,783	9,088	8,524	12,382,439

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,478	4,300	4,051	4,637,879
ESOL	4,394	6,211	4,912	213,118
EXCEPTIONAL PROGRAMS	5,977	8,752	7,559	1,351,921
CAREER EDUCATION PROGRAMS	3,523	3,616	4,201	767,106
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	35	77	N/A	63,511
COMPUTER HARDWARE SOFTWARE	6	31	N/A	10,070
OTHER INSTRUCTIONAL MATERIALS	36	102	N/A	66,410
OTHER MATERIALS AND SUPPLIES	175	30	N/A	319,765
LIBRARY MEDIA MATERIALS	1	0	N/A	1,134

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$86,928 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0811 CROSS BAYOU ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	754,511	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,097,778	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,171	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,853,460 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,325	5,308	4,833	3,664,976
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,120	1,112	991	933,438
CONTRACTED INSTRUCTIONAL SERVICES	88	126	222	38,801
SCHOOL ADMINISTRATION	728	642	582	320,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	239	234	109,038
FOOD SERVICE	657	542	518	289,046
OPERATION AND MAINTENANCE OF PLANT	1,024	1,022	925	450,882
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	97	219	46,871
TOTAL SCHOOL COSTS	13,296	9,088	8,524	5,853,460

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,352	4,300	4,051	1,547,116
ESOL	5,961	6,211	4,912	172,343
EXCEPTIONAL PROGRAMS	15,910	8,752	7,559	1,945,517
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	20	102	N/A	8,769
OTHER MATERIALS AND SUPPLIES	228	30	N/A	100,269
LIBRARY MEDIA MATERIALS	1	0	N/A	281

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$20,263 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0851 CURLEW CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	830,076	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,608,328	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,288	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,439,692 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,851	5,308	4,833	4,363,489
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	954	1,112	991	607,415
CONTRACTED INSTRUCTIONAL SERVICES	72	126	222	45,549
SCHOOL ADMINISTRATION	543	642	582	345,658
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	209	239	234	133,020
FOOD SERVICE	467	542	518	297,376
OPERATION AND MAINTENANCE OF PLANT	931	1,022	925	592,804
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	97	219	54,381
TOTAL SCHOOL COSTS	10,112	9,088	8,524	6,439,692

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,620	4,300	4,051	1,971,758
ESOL	4,778	6,211	4,912	123,460
EXCEPTIONAL PROGRAMS	12,312	8,752	7,559	2,268,271
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	35	102	N/A	21,980
OTHER MATERIALS AND SUPPLIES	174	30	N/A	111,040
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$49,295 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0981 DISSTON ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	307,990	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,080,903	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	478	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,389,371 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,509	5,308	4,833	1,145,871
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,142	1,112	991	326,851
CONTRACTED INSTRUCTIONAL SERVICES	133	126	222	20,253
SCHOOL ADMINISTRATION	2,164	642	582	330,262
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	239	234	37,301
FOOD SERVICE	797	542	518	121,561
OPERATION AND MAINTENANCE OF PLANT	2,533	1,022	925	386,552
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	97	219	20,720
TOTAL SCHOOL COSTS	15,658	9,088	8,524	2,389,371

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,188	4,300	4,051	684,813
ESOL	7,199	6,211	4,912	26,635
EXCEPTIONAL PROGRAMS	12,395	8,752	7,559	423,786
CAREER EDUCATION PROGRAMS	2,626	3,616	4,201	10,637
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	25	102	N/A	3,823
OTHER MATERIALS AND SUPPLIES	219	30	N/A	33,478
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$19,560 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0991 LEILA DAVIS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	828,157	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,595,361	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,285	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,424,803 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,539	5,308	4,833	4,203,105
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	835	1,112	991	633,805
CONTRACTED INSTRUCTIONAL SERVICES	66	126	222	49,881
SCHOOL ADMINISTRATION	446	642	582	338,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	239	234	135,831
FOOD SERVICE	502	542	518	380,917
OPERATION AND MAINTENANCE OF PLANT	825	1,022	925	626,278
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	97	219	56,952
TOTAL SCHOOL COSTS	8,467	9,088	8,524	6,424,803

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,401	4,300	4,051	2,199,565
ESOL	4,831	6,211	4,912	162,176
EXCEPTIONAL PROGRAMS	8,168	8,752	7,559	1,841,364
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	7	31	N/A	5,033
OTHER INSTRUCTIONAL MATERIALS	23	102	N/A	17,804
OTHER MATERIALS AND SUPPLIES	149	30	N/A	112,994
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$44,815 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1031 **DIXIE M. HOLLINS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,751,233	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	11,832,029	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,717	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	13,585,979 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,315	5,308	4,833	7,902,999
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	797	1,112	991	1,458,715
CONTRACTED INSTRUCTIONAL SERVICES	123	126	222	224,813
SCHOOL ADMINISTRATION	538	642	582	985,721
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	239	234	449,704
FOOD SERVICE	417	542	518	763,430
OPERATION AND MAINTENANCE OF PLANT	898	1,022	925	1,645,460
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	97	219	155,137
TOTAL SCHOOL COSTS	7,419	9,088	8,524	13,585,979

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,929	4,300	4,051	5,417,942
ESOL	4,158	6,211	4,912	270,836
EXCEPTIONAL PROGRAMS	6,830	8,752	7,559	1,722,699
CAREER EDUCATION PROGRAMS	3,638	3,616	4,201	491,522
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	16	77	N/A	29,447
COMPUTER HARDWARE SOFTWARE	13	31	N/A	23,898
OTHER INSTRUCTIONAL MATERIALS	32	102	N/A	57,979
OTHER MATERIALS AND SUPPLIES	185	30	N/A	338,380
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$84,540 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1071 **DUNEDIN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	868,821	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,870,102	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,348	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,740,271 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,159	5,308	4,833	4,076,941
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,425	1,112	991	811,246
CONTRACTED INSTRUCTIONAL SERVICES	157	126	222	89,261
SCHOOL ADMINISTRATION	574	642	582	327,084
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	239	234	195,900
FOOD SERVICE	927	542	518	527,896
OPERATION AND MAINTENANCE OF PLANT	1,115	1,022	925	635,068
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	97	219	76,875
TOTAL SCHOOL COSTS	11,836	9,088	8,524	6,740,271

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,274	4,300	4,051	1,683,927
ESOL	7,516	6,211	4,912	782,227
EXCEPTIONAL PROGRAMS	11,022	8,752	7,559	1,610,787
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	8	77	N/A	4,556
COMPUTER HARDWARE SOFTWARE	1	31	N/A	447
OTHER INSTRUCTIONAL MATERIALS	78	102	N/A	44,314
OTHER MATERIALS AND SUPPLIES	257	30	N/A	146,583
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$56,488 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1081 DUNEDIN HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,324,256	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	8,947,205	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,055	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	10,273,516 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,122	5,308	4,833	5,505,674
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	810	1,112	991	1,081,567
CONTRACTED INSTRUCTIONAL SERVICES	113	126	222	151,345
SCHOOL ADMINISTRATION	696	642	582	929,890
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	249	239	234	331,996
FOOD SERVICE	593	542	518	792,222
OPERATION AND MAINTENANCE OF PLANT	1,030	1,022	925	1,375,832
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	104,990
TOTAL SCHOOL COSTS	7,692	9,088	8,524	10,273,516

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,379	4,300	4,051	3,323,956
ESOL	3,386	6,211	4,912	107,103
EXCEPTIONAL PROGRAMS	7,894	8,752	7,559	1,581,166
CAREER EDUCATION PROGRAMS	4,107	3,616	4,201	493,449
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	21	77	N/A	27,640
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	49	102	N/A	65,828
OTHER MATERIALS AND SUPPLIES	179	30	N/A	238,528
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$87,495 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1091 **DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,037,910	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,012,536	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,610	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,052,057 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,443	5,308	4,833	4,495,993
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,016	1,112	991	1,027,664
CONTRACTED INSTRUCTIONAL SERVICES	76	126	222	76,567
SCHOOL ADMINISTRATION	616	642	582	623,778
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	190	239	234	192,745
FOOD SERVICE	511	542	518	516,661
OPERATION AND MAINTENANCE OF PLANT	1,016	1,022	925	1,028,266
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	97	219	90,383
TOTAL SCHOOL COSTS	7,957	9,088	8,524	8,052,057

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,748	4,300	4,051	1,924,308
ESOL	4,313	6,211	4,912	107,271
EXCEPTIONAL PROGRAMS	5,205	8,752	7,559	2,464,414
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	1	77	N/A	975
COMPUTER HARDWARE SOFTWARE	0	31	N/A	378
OTHER INSTRUCTIONAL MATERIALS	27	102	N/A	27,483
OTHER MATERIALS AND SUPPLIES	162	30	N/A	163,909
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$42,818 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1131 EISENHOWER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	920,357	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,218,299	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,428	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,140,084 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,307	5,308	4,833	4,387,827
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,177	1,112	991	818,698
CONTRACTED INSTRUCTIONAL SERVICES	126	126	222	87,650
SCHOOL ADMINISTRATION	443	642	582	308,103
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	280	239	234	195,112
FOOD SERVICE	823	542	518	572,784
OPERATION AND MAINTENANCE OF PLANT	1,021	1,022	925	710,591
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	97	219	59,319
TOTAL SCHOOL COSTS	10,262	9,088	8,524	7,140,084

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,824	4,300	4,051	1,991,350
ESOL	7,796	6,211	4,912	1,272,625
EXCEPTIONAL PROGRAMS	9,395	8,752	7,559	1,123,852
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	4	77	N/A	2,613
COMPUTER HARDWARE SOFTWARE	5	31	N/A	3,482
OTHER INSTRUCTIONAL MATERIALS	90	102	N/A	62,542
OTHER MATERIALS AND SUPPLIES	181	30	N/A	126,475
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$77,593 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	948,978	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,411,675	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,472	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,362,125 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,624	5,308	4,833	4,592,716
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,810	1,112	991	963,679
CONTRACTED INSTRUCTIONAL SERVICES	149	126	222	79,202
SCHOOL ADMINISTRATION	640	642	582	340,697
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	397	239	234	211,167
FOOD SERVICE	882	542	518	469,875
OPERATION AND MAINTENANCE OF PLANT	1,229	1,022	925	654,437
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	97	219	50,352
TOTAL SCHOOL COSTS	13,826	9,088	8,524	7,362,125

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,171	4,300	4,051	2,540,298
ESOL	5,436	6,211	4,912	11,959
EXCEPTIONAL PROGRAMS	17,187	8,752	7,559	2,040,459
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	148
COMPUTER HARDWARE SOFTWARE	45	31	N/A	23,819
OTHER INSTRUCTIONAL MATERIALS	149	102	N/A	79,279
OTHER MATERIALS AND SUPPLIES	203	30	N/A	107,921
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$49,147 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1261 **JOHN M. SEXTON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	826,925	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,587,039	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,283	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,415,248 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,676	5,308	4,833	3,982,898
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,266	1,112	991	755,056
CONTRACTED INSTRUCTIONAL SERVICES	111	126	222	65,959
SCHOOL ADMINISTRATION	660	642	582	393,840
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	239	234	171,682
FOOD SERVICE	710	542	518	423,865
OPERATION AND MAINTENANCE OF PLANT	955	1,022	925	569,601
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	97	219	52,347
TOTAL SCHOOL COSTS	10,754	9,088	8,524	6,415,248

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,047	4,300	4,051	2,200,805
ESOL	5,504	6,211	4,912	92,140
EXCEPTIONAL PROGRAMS	11,755	8,752	7,559	1,689,953
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	39	31	N/A	22,977
OTHER INSTRUCTIONAL MATERIALS	79	102	N/A	47,343
OTHER MATERIALS AND SUPPLIES	170	30	N/A	101,362
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$60,745 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1281 FITZGERALD MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	997,797	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,741,515	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,548	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,740,860 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,994	5,308	4,833	4,346,517
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	858	1,112	991	933,792
CONTRACTED INSTRUCTIONAL SERVICES	78	126	222	84,624
SCHOOL ADMINISTRATION	580	642	582	630,858
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	239	234	203,025
FOOD SERVICE	505	542	518	549,398
OPERATION AND MAINTENANCE OF PLANT	826	1,022	925	899,238
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	97	219	93,408
TOTAL SCHOOL COSTS	7,114	9,088	8,524	7,740,860

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,568	4,300	4,051	2,356,093
ESOL	3,916	6,211	4,912	172,104
EXCEPTIONAL PROGRAMS	4,735	8,752	7,559	1,818,320
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	17	31	N/A	18,307
OTHER INSTRUCTIONAL MATERIALS	22	102	N/A	23,824
OTHER MATERIALS AND SUPPLIES	148	30	N/A	160,894
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$55,960 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1331 FOREST LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	683,606	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,618,719	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,061	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,303,386 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,164	5,308	4,833	3,404,530
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,236	1,112	991	587,406
CONTRACTED INSTRUCTIONAL SERVICES	71	126	222	33,598
SCHOOL ADMINISTRATION	703	642	582	334,273
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	239	234	96,818
FOOD SERVICE	527	542	518	250,311
OPERATION AND MAINTENANCE OF PLANT	1,163	1,022	925	552,643
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	97	219	43,807
TOTAL SCHOOL COSTS	11,160	9,088	8,524	5,303,386

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,420	4,300	4,051	1,878,655
ESOL	5,902	6,211	4,912	123,351
EXCEPTIONAL PROGRAMS	13,021	8,752	7,559	1,402,524
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	22	102	N/A	10,451
OTHER MATERIALS AND SUPPLIES	182	30	N/A	86,367
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$22,878 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1341 FRONTIER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	829,401	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,603,763	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,287	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,434,451 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,358	5,308	4,833	3,993,689
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,218	1,112	991	765,038
CONTRACTED INSTRUCTIONAL SERVICES	141	126	222	88,822
SCHOOL ADMINISTRATION	530	642	582	332,645
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	239	234	166,029
FOOD SERVICE	707	542	518	443,829
OPERATION AND MAINTENANCE OF PLANT	898	1,022	925	564,232
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	97	219	80,167
TOTAL SCHOOL COSTS	10,244	9,088	8,524	6,434,451

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,848	4,300	4,051	2,134,122
ESOL	7,563	6,211	4,912	522,225
EXCEPTIONAL PROGRAMS	11,247	8,752	7,559	1,337,342
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	899
OTHER INSTRUCTIONAL MATERIALS	34	102	N/A	21,270
OTHER MATERIALS AND SUPPLIES	229	30	N/A	143,860
LIBRARY MEDIA MATERIALS	2	0	N/A	1,285

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$21,947 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	780,585	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,273,947	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,211	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,055,744 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,842	5,308	4,833	3,902,926
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,231	1,112	991	702,323
CONTRACTED INSTRUCTIONAL SERVICES	150	126	222	85,428
SCHOOL ADMINISTRATION	545	642	582	310,837
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	239	234	123,637
FOOD SERVICE	644	542	518	367,332
OPERATION AND MAINTENANCE OF PLANT	899	1,022	925	512,617
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	97	219	50,644
TOTAL SCHOOL COSTS	10,617	9,088	8,524	6,055,744

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,741	4,300	4,051	1,818,264
ESOL	5,066	6,211	4,912	53,197
EXCEPTIONAL PROGRAMS	11,515	8,752	7,559	2,031,465
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	1,036
OTHER INSTRUCTIONAL MATERIALS	36	102	N/A	20,627
OTHER MATERIALS AND SUPPLIES	179	30	N/A	101,974
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$25,338 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1421 **LYNCH ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	763,337	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,157,410	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,184	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,921,931 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,464	5,308	4,833	3,502,193
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,258	1,112	991	806,522
CONTRACTED INSTRUCTIONAL SERVICES	108	126	222	69,306
SCHOOL ADMINISTRATION	500	642	582	320,210
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	190	239	234	121,509
FOOD SERVICE	668	542	518	427,938
OPERATION AND MAINTENANCE OF PLANT	974	1,022	925	624,171
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	97	219	50,082
TOTAL SCHOOL COSTS	9,240	9,088	8,524	5,921,931

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,497	4,300	4,051	2,039,037
ESOL	4,600	6,211	4,912	170,631
EXCEPTIONAL PROGRAMS	8,592	8,752	7,559	1,292,525
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	234
COMPUTER HARDWARE SOFTWARE	0	31	N/A	142
OTHER INSTRUCTIONAL MATERIALS	29	102	N/A	18,888
OTHER MATERIALS AND SUPPLIES	160	30	N/A	102,245
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$29,502 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	806,529	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,449,236	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,251	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,257,017 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,700	5,308	4,833	4,178,218
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,041	1,112	991	564,668
CONTRACTED INSTRUCTIONAL SERVICES	104	126	222	56,594
SCHOOL ADMINISTRATION	608	642	582	329,694
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	239	234	141,946
FOOD SERVICE	618	542	518	335,254
OPERATION AND MAINTENANCE OF PLANT	1,094	1,022	925	593,595
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	97	219	57,048
TOTAL SCHOOL COSTS	11,532	9,088	8,524	6,257,017

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,698	4,300	4,051	2,212,041
ESOL	0	6,211	4,912	190
EXCEPTIONAL PROGRAMS	9,257	8,752	7,559	1,965,987
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	4	31	N/A	2,183
OTHER INSTRUCTIONAL MATERIALS	40	102	N/A	21,536
OTHER MATERIALS AND SUPPLIES	218	30	N/A	118,227
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$25,996 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 1481 GARRISON-JONES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	720,515	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,868,085	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,118	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,589,718 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,459	5,308	4,833	3,441,924
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	983	1,112	991	620,023
CONTRACTED INSTRUCTIONAL SERVICES	86	126	222	54,243
SCHOOL ADMINISTRATION	492	642	582	310,298
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	239	234	139,409
FOOD SERVICE	499	542	518	314,964
OPERATION AND MAINTENANCE OF PLANT	1,007	1,022	925	635,178
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	97	219	73,679
TOTAL SCHOOL COSTS	8,864	9,088	8,524	5,589,718

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,115	4,300	4,051	1,763,317
ESOL	6,813	6,211	4,912	386,906
EXCEPTIONAL PROGRAMS	8,893	8,752	7,559	1,291,701
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	821
OTHER INSTRUCTIONAL MATERIALS	16	102	N/A	10,098
OTHER MATERIALS AND SUPPLIES	204	30	N/A	128,490
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$44,258 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1531 GIBBS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,570,002	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,607,560	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,436	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,179,998 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,633	5,308	4,833	6,662,661
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,162	1,112	991	1,374,769
CONTRACTED INSTRUCTIONAL SERVICES	162	126	222	191,079
SCHOOL ADMINISTRATION	1,006	642	582	1,189,248
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	239	234	398,879
FOOD SERVICE	419	542	518	495,363
OPERATION AND MAINTENANCE OF PLANT	1,475	1,022	925	1,744,524
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	97	219	123,475
TOTAL SCHOOL COSTS	10,298	9,088	8,524	12,179,998

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,108	4,300	4,051	4,269,289
ESOL	4,729	6,211	4,912	5,959
EXCEPTIONAL PROGRAMS	8,139	8,752	7,559	1,965,269
CAREER EDUCATION PROGRAMS	4,054	3,616	4,201	422,144
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	13	77	N/A	15,916
COMPUTER HARDWARE SOFTWARE	43	31	N/A	50,310
OTHER INSTRUCTIONAL MATERIALS	83	102	N/A	97,916
OTHER MATERIALS AND SUPPLIES	198	30	N/A	234,737
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$94,988 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1691 GULFPORT MONTESSORI ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	873,419	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,901,169	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,355	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,775,943 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,886	5,308	4,833	4,169,644
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,585	1,112	991	959,660
CONTRACTED INSTRUCTIONAL SERVICES	160	126	222	97,014
SCHOOL ADMINISTRATION	540	642	582	326,831
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	212	239	234	128,317
FOOD SERVICE	662	542	518	400,644
OPERATION AND MAINTENANCE OF PLANT	1,060	1,022	925	641,955
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	97	219	51,878
TOTAL SCHOOL COSTS	11,191	9,088	8,524	6,775,943

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,042	4,300	4,051	2,960,864
ESOL	6,050	6,211	4,912	58,020
EXCEPTIONAL PROGRAMS	10,869	8,752	7,559	1,150,760
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	5	31	N/A	3,173
OTHER INSTRUCTIONAL MATERIALS	40	102	N/A	24,437
OTHER MATERIALS AND SUPPLIES	166	30	N/A	100,707
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$58,640 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	641,385	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,333,453	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	995	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,975,833 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,940	5,308	4,833	3,224,052
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	998	1,112	991	541,625
CONTRACTED INSTRUCTIONAL SERVICES	72	126	222	39,090
SCHOOL ADMINISTRATION	566	642	582	307,359
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	239	234	100,754
FOOD SERVICE	495	542	518	268,704
OPERATION AND MAINTENANCE OF PLANT	829	1,022	925	450,025
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	97	219	44,224
TOTAL SCHOOL COSTS	9,167	9,088	8,524	4,975,833

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,751	4,300	4,051	1,898,044
ESOL	5,436	6,211	4,912	77,619
EXCEPTIONAL PROGRAMS	9,683	8,752	7,559	1,248,389
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	90
COMPUTER HARDWARE SOFTWARE	2	31	N/A	1,099
OTHER INSTRUCTIONAL MATERIALS	23	102	N/A	12,271
OTHER MATERIALS AND SUPPLIES	161	30	N/A	87,294
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$29,365 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1801 CALVIN A. HUNSINGER SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	599,761	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,052,224	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	931	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,652,915 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	25,993	5,308	4,833	2,983,995
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,731	1,112	991	657,876
CONTRACTED INSTRUCTIONAL SERVICES	242	126	222	27,831
SCHOOL ADMINISTRATION	3,199	642	582	367,213
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	665	239	234	76,342
FOOD SERVICE	870	542	518	99,890
OPERATION AND MAINTENANCE OF PLANT	3,560	1,022	925	408,739
OTHER SCHOOL LEVEL SUPPORT SERVICES	270	97	219	31,029
TOTAL SCHOOL COSTS	40,530	9,088	8,524	4,652,915

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	25,993	8,752	7,559	2,983,995
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	71	31	N/A	8,105
OTHER INSTRUCTIONAL MATERIALS	78	102	N/A	8,958
OTHER MATERIALS AND SUPPLIES	516	30	N/A	59,279
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$24,233 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,007,841	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,809,380	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,564	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,818,785 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,677	5,308	4,833	4,807,591
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,852	1,112	991	1,159,660
CONTRACTED INSTRUCTIONAL SERVICES	152	126	222	94,930
SCHOOL ADMINISTRATION	538	642	582	336,627
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	369	239	234	231,203
FOOD SERVICE	856	542	518	536,019
OPERATION AND MAINTENANCE OF PLANT	947	1,022	925	592,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	97	219	59,999
TOTAL SCHOOL COSTS	12,487	9,088	8,524	7,818,785

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,780	4,300	4,051	2,067,854
ESOL	7,813	6,211	4,912	1,065,723
EXCEPTIONAL PROGRAMS	12,671	8,752	7,559	1,674,014
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	218
COMPUTER HARDWARE SOFTWARE	1	31	N/A	315
OTHER INSTRUCTIONAL MATERIALS	76	102	N/A	47,294
OTHER MATERIALS AND SUPPLIES	293	30	N/A	183,376
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$73,680 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1821 **DOUGLAS L. JAMERSON JR. ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	700,346	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,731,817	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,087	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,433,250 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,789	5,308	4,833	3,302,372
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,215	1,112	991	693,041
CONTRACTED INSTRUCTIONAL SERVICES	81	126	222	46,124
SCHOOL ADMINISTRATION	544	642	582	310,430
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	239	234	112,503
FOOD SERVICE	655	542	518	373,769
OPERATION AND MAINTENANCE OF PLANT	964	1,022	925	550,197
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	44,814
TOTAL SCHOOL COSTS	9,524	9,088	8,524	5,433,250

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,486	4,300	4,051	1,723,575
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	8,476	8,752	7,559	1,578,797
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	41	102	N/A	23,601
OTHER MATERIALS AND SUPPLIES	156	30	N/A	88,902
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$22,440 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1961 LAKEVIEW FUNDAMENTAL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	366,019	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,472,973	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	568	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,839,560 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,945	5,308	4,833	1,709,142
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,040	1,112	991	359,504
CONTRACTED INSTRUCTIONAL SERVICES	67	126	222	23,186
SCHOOL ADMINISTRATION	600	642	582	207,286
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	173	239	234	59,758
FOOD SERVICE	382	542	518	132,063
OPERATION AND MAINTENANCE OF PLANT	938	1,022	925	324,224
OTHER SCHOOL LEVEL SUPPORT SERVICES	71	97	219	24,397
TOTAL SCHOOL COSTS	8,216	9,088	8,524	2,839,560

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,416	4,300	4,051	936,974
ESOL	4,526	6,211	4,912	3,802
EXCEPTIONAL PROGRAMS	5,792	8,752	7,559	768,366
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	349
COMPUTER HARDWARE SOFTWARE	1	31	N/A	432
OTHER INSTRUCTIONAL MATERIALS	19	102	N/A	6,486
OTHER MATERIALS AND SUPPLIES	152	30	N/A	52,491
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$11,920 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 2021 LAKEWOOD ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	724,198	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,892,969	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,124	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,618,290 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,575	5,308	4,833	3,407,133
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,817	1,112	991	721,798
CONTRACTED INSTRUCTIONAL SERVICES	142	126	222	56,545
SCHOOL ADMINISTRATION	809	642	582	321,503
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	289	239	234	114,720
FOOD SERVICE	971	542	518	385,785
OPERATION AND MAINTENANCE OF PLANT	1,442	1,022	925	572,865
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	97	219	37,941
TOTAL SCHOOL COSTS	14,140	9,088	8,524	5,618,290

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,068	4,300	4,051	2,302,559
ESOL	7,302	6,211	4,912	41,913
EXCEPTIONAL PROGRAMS	16,145	8,752	7,559	1,062,661
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	804
OTHER INSTRUCTIONAL MATERIALS	74	102	N/A	29,407
OTHER MATERIALS AND SUPPLIES	213	30	N/A	84,509
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$80,735 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2031 LAKEWOOD HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,111,048	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,506,686	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,724	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,619,458 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,330	5,308	4,833	4,576,821
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	900	1,112	991	951,583
CONTRACTED INSTRUCTIONAL SERVICES	134	126	222	142,143
SCHOOL ADMINISTRATION	890	642	582	940,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	392	239	234	414,451
FOOD SERVICE	367	542	518	387,568
OPERATION AND MAINTENANCE OF PLANT	1,057	1,022	925	1,116,855
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	97	219	89,617
TOTAL SCHOOL COSTS	8,155	9,088	8,524	8,619,458

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,116	4,300	4,051	3,261,577
ESOL	4,221	6,211	4,912	44,787
EXCEPTIONAL PROGRAMS	7,128	8,752	7,559	782,349
CAREER EDUCATION PROGRAMS	3,386	3,616	4,201	488,108
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	9	77	N/A	9,086
COMPUTER HARDWARE SOFTWARE	149	31	N/A	157,970
OTHER INSTRUCTIONAL MATERIALS	56	102	N/A	58,881
OTHER MATERIALS AND SUPPLIES	178	30	N/A	188,514
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$72,365 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2081 LARGO HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,457,992	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	9,850,780	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,262	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	11,311,034 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,679	5,308	4,833	6,444,534
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	623	1,112	991	1,091,897
CONTRACTED INSTRUCTIONAL SERVICES	96	126	222	168,272
SCHOOL ADMINISTRATION	575	642	582	1,008,054
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	231	239	234	404,727
FOOD SERVICE	412	542	518	722,371
OPERATION AND MAINTENANCE OF PLANT	770	1,022	925	1,348,567
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	97	219	122,612
TOTAL SCHOOL COSTS	6,456	9,088	8,524	11,311,034

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,378	4,300	4,051	4,840,394
ESOL	2,914	6,211	4,912	87,629
EXCEPTIONAL PROGRAMS	6,710	8,752	7,559	1,108,902
CAREER EDUCATION PROGRAMS	3,302	3,616	4,201	407,609
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	36	77	N/A	62,402
COMPUTER HARDWARE SOFTWARE	19	31	N/A	33,640
OTHER INSTRUCTIONAL MATERIALS	40	102	N/A	70,516
OTHER MATERIALS AND SUPPLIES	136	30	N/A	238,169
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$64,675 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2141 LEALMAN AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	661,737	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,470,960	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,027	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,133,724 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,118	5,308	4,833	3,162,444
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,238	1,112	991	549,925
CONTRACTED INSTRUCTIONAL SERVICES	175	126	222	77,804
SCHOOL ADMINISTRATION	728	642	582	323,283
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	326	239	234	144,782
FOOD SERVICE	768	542	518	341,383
OPERATION AND MAINTENANCE OF PLANT	1,060	1,022	925	471,135
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	97	219	62,968
TOTAL SCHOOL COSTS	11,555	9,088	8,524	5,133,724

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,038	4,300	4,051	1,968,825
ESOL	7,887	6,211	4,912	273,832
EXCEPTIONAL PROGRAMS	11,021	8,752	7,559	919,787
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	150
COMPUTER HARDWARE SOFTWARE	6	31	N/A	2,691
OTHER INSTRUCTIONAL MATERIALS	50	102	N/A	22,300
OTHER MATERIALS AND SUPPLIES	269	30	N/A	119,641
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$50,718 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2151 LEALMAN INNOVATION ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	761,973	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,148,192	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,182	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,911,347 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,798	5,308	4,833	3,009,530
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,009	1,112	991	1,042,998
CONTRACTED INSTRUCTIONAL SERVICES	123	126	222	63,880
SCHOOL ADMINISTRATION	972	642	582	504,625
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	375	239	234	194,525
FOOD SERVICE	691	542	518	358,905
OPERATION AND MAINTENANCE OF PLANT	1,292	1,022	925	670,409
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	97	219	66,475
TOTAL SCHOOL COSTS	11,388	9,088	8,524	5,911,347

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,618	4,300	4,051	1,527,068
ESOL	4,674	6,211	4,912	27,341
EXCEPTIONAL PROGRAMS	8,169	8,752	7,559	1,368,422
CAREER EDUCATION PROGRAMS	5,761	3,616	4,201	86,699
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	26	31	N/A	13,699
OTHER INSTRUCTIONAL MATERIALS	79	102	N/A	41,120
OTHER MATERIALS AND SUPPLIES	269	30	N/A	139,706
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$78,250 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2261 MADEIRA BEACH FUNDAMENTAL K-8

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,212,032	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	8,188,972	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,881	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	9,402,884 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,224	5,308	4,833	5,798,283
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	717	1,112	991	983,848
CONTRACTED INSTRUCTIONAL SERVICES	73	126	222	100,213
SCHOOL ADMINISTRATION	477	642	582	654,749
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	168	239	234	230,487
FOOD SERVICE	431	542	518	591,570
OPERATION AND MAINTENANCE OF PLANT	701	1,022	925	962,181
OTHER SCHOOL LEVEL SUPPORT SERVICES	59	97	219	81,553
TOTAL SCHOOL COSTS	6,850	9,088	8,524	9,402,884

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,862	4,300	4,051	3,523,106
ESOL	4,254	6,211	4,912	11,783
EXCEPTIONAL PROGRAMS	4,946	8,752	7,559	2,263,394
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	342
COMPUTER HARDWARE SOFTWARE	9	31	N/A	11,760
OTHER INSTRUCTIONAL MATERIALS	21	102	N/A	28,445
OTHER MATERIALS AND SUPPLIES	138	30	N/A	189,940
LIBRARY MEDIA MATERIALS	0	0	N/A	138

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$65,823 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2281 MAXIMO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	749,395	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,063,210	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,163	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,813,767 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,766	5,308	4,833	3,384,315
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,812	1,112	991	789,833
CONTRACTED INSTRUCTIONAL SERVICES	127	126	222	55,334
SCHOOL ADMINISTRATION	780	642	582	339,872
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	482	239	234	210,256
FOOD SERVICE	929	542	518	404,881
OPERATION AND MAINTENANCE OF PLANT	1,351	1,022	925	588,859
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	97	219	40,417
TOTAL SCHOOL COSTS	13,340	9,088	8,524	5,813,767

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,292	4,300	4,051	2,060,751
ESOL	6,305	6,211	4,912	57,185
EXCEPTIONAL PROGRAMS	12,768	8,752	7,559	1,266,379
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	61	31	N/A	26,460
OTHER INSTRUCTIONAL MATERIALS	183	102	N/A	79,771
OTHER MATERIALS AND SUPPLIES	238	30	N/A	104,025
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$57,260 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2301 MCMULLEN-BOOTH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	953,998	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,445,591	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,480	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,401,069 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,172	5,308	4,833	4,895,617
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,005	1,112	991	685,714
CONTRACTED INSTRUCTIONAL SERVICES	94	126	222	64,267
SCHOOL ADMINISTRATION	472	642	582	322,057
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	239	234	170,965
FOOD SERVICE	665	542	518	453,807
OPERATION AND MAINTENANCE OF PLANT	1,094	1,022	925	746,599
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	97	219	62,043
TOTAL SCHOOL COSTS	10,843	9,088	8,524	7,401,069

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,018	4,300	4,051	2,047,516
ESOL	7,559	6,211	4,912	598,900
EXCEPTIONAL PROGRAMS	11,515	8,752	7,559	2,249,201
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	230
COMPUTER HARDWARE SOFTWARE	14	31	N/A	9,589
OTHER INSTRUCTIONAL MATERIALS	35	102	N/A	23,898
OTHER MATERIALS AND SUPPLIES	201	30	N/A	137,248
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$40,125 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,097,194	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,413,085	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,702	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,511,982 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,223	5,308	4,833	4,661,329
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,006	1,112	991	1,110,801
CONTRACTED INSTRUCTIONAL SERVICES	65	126	222	71,950
SCHOOL ADMINISTRATION	597	642	582	659,056
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	164	239	234	181,383
FOOD SERVICE	558	542	518	616,440
OPERATION AND MAINTENANCE OF PLANT	1,013	1,022	925	1,118,406
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	97	219	92,617
TOTAL SCHOOL COSTS	7,710	9,088	8,524	8,511,982

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,776	4,300	4,051	3,173,713
ESOL	3,985	6,211	4,912	145,641
EXCEPTIONAL PROGRAMS	5,917	8,752	7,559	1,341,975
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	77	N/A	2,407
COMPUTER HARDWARE SOFTWARE	6	31	N/A	6,442
OTHER INSTRUCTIONAL MATERIALS	19	102	N/A	21,410
OTHER MATERIALS AND SUPPLIES	137	30	N/A	151,124
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$94,193 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2371 MELROSE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	704,274	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,758,354	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,093	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,463,720 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,791	5,308	4,833	3,268,826
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,935	1,112	991	811,965
CONTRACTED INSTRUCTIONAL SERVICES	197	126	222	82,770
SCHOOL ADMINISTRATION	878	642	582	368,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	239	234	117,006
FOOD SERVICE	879	542	518	368,636
OPERATION AND MAINTENANCE OF PLANT	971	1,022	925	407,558
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	97	219	38,623
TOTAL SCHOOL COSTS	13,022	9,088	8,524	5,463,720

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,410	4,300	4,051	2,220,017
ESOL	7,046	6,211	4,912	21,702
EXCEPTIONAL PROGRAMS	14,635	8,752	7,559	1,027,107
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	5	31	N/A	2,003
OTHER INSTRUCTIONAL MATERIALS	115	102	N/A	48,187
OTHER MATERIALS AND SUPPLIES	159	30	N/A	66,816
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$91,689 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	832,790	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,626,661	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,292	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,460,743 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,747	5,308	4,833	3,868,501
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,432	1,112	991	821,149
CONTRACTED INSTRUCTIONAL SERVICES	143	126	222	81,741
SCHOOL ADMINISTRATION	598	642	582	342,993
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	440	239	234	252,275
FOOD SERVICE	805	542	518	461,308
OPERATION AND MAINTENANCE OF PLANT	974	1,022	925	558,695
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	97	219	74,081
TOTAL SCHOOL COSTS	11,268	9,088	8,524	6,460,743

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,588	4,300	4,051	2,320,539
ESOL	9,387	6,211	4,912	474,308
EXCEPTIONAL PROGRAMS	9,979	8,752	7,559	1,073,654
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	233
COMPUTER HARDWARE SOFTWARE	90	31	N/A	51,698
OTHER INSTRUCTIONAL MATERIALS	56	102	N/A	32,164
OTHER MATERIALS AND SUPPLIES	293	30	N/A	168,180
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$57,408 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2441 CHI CHI RODRIQUEZ ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	82,243	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	555,669	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	128	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	638,040 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,821	5,308	4,833	497,423
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	737	1,112	991	53,759
CONTRACTED INSTRUCTIONAL SERVICES	73	126	222	5,358
SCHOOL ADMINISTRATION	459	642	582	33,487
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	239	234	14,017
FOOD SERVICE	51	542	518	3,689
OPERATION AND MAINTENANCE OF PLANT	290	1,022	925	21,126
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	97	219	9,181
TOTAL SCHOOL COSTS	8,749	9,088	8,524	638,040

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,773	4,300	4,051	457,756
ESOL	7,635	6,211	4,912	6,413
EXCEPTIONAL PROGRAMS	7,390	8,752	7,559	33,254
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	102	N/A	0
OTHER MATERIALS AND SUPPLIES	192	30	N/A	14,017
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2531 MOUNT VERNON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	619,992	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,188,917	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	962	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,809,871 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,917	5,308	4,833	2,889,740
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,564	1,112	991	653,221
CONTRACTED INSTRUCTIONAL SERVICES	173	126	222	72,396
SCHOOL ADMINISTRATION	703	642	582	293,870
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	239	234	107,059
FOOD SERVICE	782	542	518	326,801
OPERATION AND MAINTENANCE OF PLANT	1,018	1,022	925	425,472
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	97	219	41,312
TOTAL SCHOOL COSTS	11,512	9,088	8,524	4,809,871

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,467	4,300	4,051	1,569,481
ESOL	5,187	6,211	4,912	70,856
EXCEPTIONAL PROGRAMS	10,678	8,752	7,559	1,249,403
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	2	31	N/A	674
OTHER INSTRUCTIONAL MATERIALS	54	102	N/A	22,606
OTHER MATERIALS AND SUPPLIES	200	30	N/A	83,779
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$64,702 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2581 NINA HARRIS ESE CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	933,975	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,310,307	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,449	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,245,731 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	24,946	5,308	4,833	5,016,387
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,202	1,112	991	844,908
CONTRACTED INSTRUCTIONAL SERVICES	186	126	222	37,397
SCHOOL ADMINISTRATION	1,983	642	582	398,739
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	495	239	234	99,503
FOOD SERVICE	847	542	518	170,258
OPERATION AND MAINTENANCE OF PLANT	3,138	1,022	925	631,089
OTHER SCHOOL LEVEL SUPPORT SERVICES	236	97	219	47,450
TOTAL SCHOOL COSTS	36,033	9,088	8,524	7,245,731

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	24,946	8,752	7,559	5,016,387
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	3	31	N/A	528
OTHER INSTRUCTIONAL MATERIALS	106	102	N/A	21,310
OTHER MATERIALS AND SUPPLIES	386	30	N/A	77,665
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$55,795 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2641 NORTHEAST HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,515,681	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,240,548	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,352	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	11,758,581 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,775	5,308	4,833	6,421,747
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	665	1,112	991	1,131,657
CONTRACTED INSTRUCTIONAL SERVICES	118	126	222	200,940
SCHOOL ADMINISTRATION	565	642	582	960,912
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	239	234	365,303
FOOD SERVICE	424	542	518	721,792
OPERATION AND MAINTENANCE OF PLANT	1,076	1,022	925	1,831,239
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	97	219	124,991
TOTAL SCHOOL COSTS	6,911	9,088	8,524	11,758,581

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,417	4,300	4,051	4,439,225
ESOL	4,977	6,211	4,912	139,399
EXCEPTIONAL PROGRAMS	6,286	8,752	7,559	1,041,244
CAREER EDUCATION PROGRAMS	3,846	3,616	4,201	801,879
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	12	77	N/A	19,851
COMPUTER HARDWARE SOFTWARE	5	31	N/A	8,826
OTHER INSTRUCTIONAL MATERIALS	32	102	N/A	54,856
OTHER MATERIALS AND SUPPLIES	166	30	N/A	281,770
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$82,904 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2691 NORTH SHORE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	517,536	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,496,679	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	803	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,015,018 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,854	5,308	4,833	2,387,574
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,585	1,112	991	552,224
CONTRACTED INSTRUCTIONAL SERVICES	177	126	222	61,685
SCHOOL ADMINISTRATION	879	642	582	306,316
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	230	239	234	80,059
FOOD SERVICE	543	542	518	189,152
OPERATION AND MAINTENANCE OF PLANT	1,165	1,022	925	405,975
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	97	219	32,033
TOTAL SCHOOL COSTS	11,525	9,088	8,524	4,015,018

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,127	4,300	4,051	1,012,908
ESOL	5,502	6,211	4,912	117,742
EXCEPTIONAL PROGRAMS	9,716	8,752	7,559	1,256,924
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	114
COMPUTER HARDWARE SOFTWARE	3	31	N/A	1,044
OTHER INSTRUCTIONAL MATERIALS	46	102	N/A	16,052
OTHER MATERIALS AND SUPPLIES	181	30	N/A	62,849
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$56,682 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2791 NORTHWEST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	727,768	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,917,094	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,129	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,645,991 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,203	5,308	4,833	3,377,689
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,429	1,112	991	777,964
CONTRACTED INSTRUCTIONAL SERVICES	133	126	222	72,316
SCHOOL ADMINISTRATION	588	642	582	320,067
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	239	234	134,923
FOOD SERVICE	727	542	518	396,079
OPERATION AND MAINTENANCE OF PLANT	906	1,022	925	493,595
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	97	219	73,358
TOTAL SCHOOL COSTS	10,369	9,088	8,524	5,645,991

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,819	4,300	4,051	1,703,280
ESOL	8,250	6,211	4,912	348,954
EXCEPTIONAL PROGRAMS	8,906	8,752	7,559	1,325,455
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	257
COMPUTER HARDWARE SOFTWARE	9	31	N/A	4,853
OTHER INSTRUCTIONAL MATERIALS	40	102	N/A	21,714
OTHER MATERIALS AND SUPPLIES	199	30	N/A	108,099
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$22,213 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
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SCHOOL # 2821 PINELLAS SECONDARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	538,172	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,636,104	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	835	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,175,111 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,896	5,308	4,833	2,211,938
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,140	1,112	991	840,348
CONTRACTED INSTRUCTIONAL SERVICES	217	126	222	44,081
SCHOOL ADMINISTRATION	1,664	642	582	337,718
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	911	239	234	185,007
FOOD SERVICE	644	542	518	130,764
OPERATION AND MAINTENANCE OF PLANT	1,871	1,022	925	379,737
OTHER SCHOOL LEVEL SUPPORT SERVICES	224	97	219	45,518
TOTAL SCHOOL COSTS	20,567	9,088	8,524	4,175,111

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	10,567	4,300	4,051	1,688,746
ESOL	9,173	6,211	4,912	11,283
EXCEPTIONAL PROGRAMS	11,808	8,752	7,559	374,073
CAREER EDUCATION PROGRAMS	13,421	3,616	4,201	137,836
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	227	31	N/A	46,116
OTHER INSTRUCTIONAL MATERIALS	161	102	N/A	32,632
OTHER MATERIALS AND SUPPLIES	523	30	N/A	106,259
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$65,195 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2861 **OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,126,440	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,610,680	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,748	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,738,868 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,100	5,308	4,833	4,760,334
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,003	1,112	991	1,164,808
CONTRACTED INSTRUCTIONAL SERVICES	69	126	222	79,526
SCHOOL ADMINISTRATION	529	642	582	614,618
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	239	234	225,536
FOOD SERVICE	606	542	518	703,760
OPERATION AND MAINTENANCE OF PLANT	939	1,022	925	1,090,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	97	219	99,800
TOTAL SCHOOL COSTS	7,526	9,088	8,524	8,738,868

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,501	4,300	4,051	3,254,119
ESOL	3,966	6,211	4,912	243,932
EXCEPTIONAL PROGRAMS	7,424	8,752	7,559	1,262,283
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	6	31	N/A	6,852
OTHER INSTRUCTIONAL MATERIALS	36	102	N/A	41,380
OTHER MATERIALS AND SUPPLIES	152	30	N/A	177,304
LIBRARY MEDIA MATERIALS	3	0	N/A	3,285

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,723 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2921 **OAKHURST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	800,572	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,408,987	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,242	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,210,801 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,847	5,308	4,833	4,119,620
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957	1,112	991	673,972
CONTRACTED INSTRUCTIONAL SERVICES	74	126	222	52,174
SCHOOL ADMINISTRATION	435	642	582	306,750
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	239	234	133,067
FOOD SERVICE	436	542	518	307,062
OPERATION AND MAINTENANCE OF PLANT	799	1,022	925	562,811
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	55,345
TOTAL SCHOOL COSTS	8,816	9,088	8,524	6,210,801

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,369	4,300	4,051	2,149,270
ESOL	4,679	6,211	4,912	31,446
EXCEPTIONAL PROGRAMS	9,417	8,752	7,559	1,938,904
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	111
COMPUTER HARDWARE SOFTWARE	13	31	N/A	9,107
OTHER INSTRUCTIONAL MATERIALS	24	102	N/A	16,665
OTHER MATERIALS AND SUPPLIES	152	30	N/A	107,184
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$47,152 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2961 OLDSMAR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	670,561	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,530,578	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,040	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,202,179 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,069	5,308	4,833	3,181,024
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	926	1,112	991	485,403
CONTRACTED INSTRUCTIONAL SERVICES	65	126	222	33,955
SCHOOL ADMINISTRATION	635	642	582	332,842
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	239	234	114,324
FOOD SERVICE	718	542	518	376,124
OPERATION AND MAINTENANCE OF PLANT	1,209	1,022	925	633,886
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	97	219	44,621
TOTAL SCHOOL COSTS	9,925	9,088	8,524	5,202,179

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,730	4,300	4,051	1,835,804
ESOL	5,339	6,211	4,912	109,333
EXCEPTIONAL PROGRAMS	10,703	8,752	7,559	1,235,887
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	18	31	N/A	9,219
OTHER INSTRUCTIONAL MATERIALS	26	102	N/A	13,716
OTHER MATERIALS AND SUPPLIES	174	30	N/A	91,389
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$49,178 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
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SCHOOL # 3021 ORANGE GROVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	407,904	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,755,966	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	633	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,164,503 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,091	5,308	4,833	1,797,472
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,161	1,112	991	409,851
CONTRACTED INSTRUCTIONAL SERVICES	77	126	222	27,184
SCHOOL ADMINISTRATION	637	642	582	224,848
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	239	234	85,117
FOOD SERVICE	625	542	518	220,726
OPERATION AND MAINTENANCE OF PLANT	1,021	1,022	925	360,479
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	97	219	38,826
TOTAL SCHOOL COSTS	8,963	9,088	8,524	3,164,503

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,371	4,300	4,051	1,195,280
ESOL	5,603	6,211	4,912	23,310
EXCEPTIONAL PROGRAMS	7,669	8,752	7,559	578,882
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	93
OTHER INSTRUCTIONAL MATERIALS	41	102	N/A	14,599
OTHER MATERIALS AND SUPPLIES	199	30	N/A	70,425
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$13,483 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
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SCHOOL # 3031 OSCEOLA FUNDAMENTAL HIGH

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,364,513	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	9,219,199	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,117	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	10,585,830 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,740	5,308	4,833	6,116,580
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	624	1,112	991	1,020,230
CONTRACTED INSTRUCTIONAL SERVICES	108	126	222	176,776
SCHOOL ADMINISTRATION	551	642	582	901,075
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	238	239	234	389,226
FOOD SERVICE	319	542	518	521,142
OPERATION AND MAINTENANCE OF PLANT	820	1,022	925	1,341,450
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	97	219	119,351
TOTAL SCHOOL COSTS	6,473	9,088	8,524	10,585,830

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,482	4,300	4,051	4,447,191
ESOL	4,415	6,211	4,912	9,537
EXCEPTIONAL PROGRAMS	5,600	8,752	7,559	1,179,336
CAREER EDUCATION PROGRAMS	3,301	3,616	4,201	480,516
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	31	77	N/A	50,488
COMPUTER HARDWARE SOFTWARE	29	31	N/A	47,905
OTHER INSTRUCTIONAL MATERIALS	25	102	N/A	40,838
OTHER MATERIALS AND SUPPLIES	153	30	N/A	249,995
LIBRARY MEDIA MATERIALS	0	0	N/A	57

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$53,033 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,174,740	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,937,013	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,823	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	9,113,576 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,388	5,308	4,833	5,450,150
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	815	1,112	991	1,012,327
CONTRACTED INSTRUCTIONAL SERVICES	62	126	222	76,391
SCHOOL ADMINISTRATION	498	642	582	619,042
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	239	234	215,887
FOOD SERVICE	620	542	518	770,614
OPERATION AND MAINTENANCE OF PLANT	694	1,022	925	861,793
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	97	219	107,372
TOTAL SCHOOL COSTS	7,337	9,088	8,524	9,113,576

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,823	4,300	4,051	3,615,152
ESOL	4,096	6,211	4,912	55,916
EXCEPTIONAL PROGRAMS	6,295	8,752	7,559	1,779,082
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	501
COMPUTER HARDWARE SOFTWARE	2	31	N/A	2,490
OTHER INSTRUCTIONAL MATERIALS	23	102	N/A	29,189
OTHER MATERIALS AND SUPPLIES	148	30	N/A	183,707
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$78,450 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3071 OZONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	824,738	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,572,259	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,280	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,398,276 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,604	5,308	4,833	4,211,825
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	811	1,112	991	609,124
CONTRACTED INSTRUCTIONAL SERVICES	59	126	222	44,029
SCHOOL ADMINISTRATION	449	642	582	337,349
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	239	234	139,804
FOOD SERVICE	413	542	518	310,406
OPERATION AND MAINTENANCE OF PLANT	885	1,022	925	664,807
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	97	219	80,932
TOTAL SCHOOL COSTS	8,515	9,088	8,524	6,398,276

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,362	4,300	4,051	2,459,026
ESOL	4,474	6,211	4,912	35,387
EXCEPTIONAL PROGRAMS	9,548	8,752	7,559	1,717,412
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	280
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	30	102	N/A	22,425
OTHER MATERIALS AND SUPPLIES	156	30	N/A	117,099
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,390 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3131 CURTIS FUNDAMENTAL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	559,681	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,781,430	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	868	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,341,980 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,092	5,308	4,833	2,719,938
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957	1,112	991	511,179
CONTRACTED INSTRUCTIONAL SERVICES	56	126	222	29,831
SCHOOL ADMINISTRATION	437	642	582	233,571
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	239	234	88,433
FOOD SERVICE	435	542	518	232,366
OPERATION AND MAINTENANCE OF PLANT	913	1,022	925	487,792
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	97	219	38,870
TOTAL SCHOOL COSTS	8,129	9,088	8,524	4,341,980

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,737	4,300	4,051	1,732,591
ESOL	4,933	6,211	4,912	4,144
EXCEPTIONAL PROGRAMS	5,866	8,752	7,559	983,203
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	17	31	N/A	9,219
OTHER INSTRUCTIONAL MATERIALS	12	102	N/A	6,581
OTHER MATERIALS AND SUPPLIES	136	30	N/A	72,633
LIBRARY MEDIA MATERIALS	1	0	N/A	500

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$16,855 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3191 PALM HARBOR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,167,824	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,890,285	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,812	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	9,059,921 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,206	5,308	4,833	5,449,476
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	769	1,112	991	996,932
CONTRACTED INSTRUCTIONAL SERVICES	61	126	222	79,135
SCHOOL ADMINISTRATION	492	642	582	638,150
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	239	234	222,215
FOOD SERVICE	463	542	518	600,137
OPERATION AND MAINTENANCE OF PLANT	742	1,022	925	961,247
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	97	219	112,629
TOTAL SCHOOL COSTS	6,991	9,088	8,524	9,059,921

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,645	4,300	4,051	3,652,995
ESOL	4,587	6,211	4,912	103,668
EXCEPTIONAL PROGRAMS	6,250	8,752	7,559	1,692,813
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	1,560
COMPUTER HARDWARE SOFTWARE	5	31	N/A	6,580
OTHER INSTRUCTIONAL MATERIALS	18	102	N/A	23,320
OTHER MATERIALS AND SUPPLIES	147	30	N/A	190,755
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$74,570 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3231 RICHARD L. SANDERS SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	417,309	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,819,510	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	647	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,237,467 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	28,453	5,308	4,833	1,661,680
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	9,762	1,112	991	570,072
CONTRACTED INSTRUCTIONAL SERVICES	375	126	222	21,887
SCHOOL ADMINISTRATION	6,386	642	582	372,964
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	656	239	234	38,338
FOOD SERVICE	1,987	542	518	116,014
OPERATION AND MAINTENANCE OF PLANT	7,501	1,022	925	438,055
OTHER SCHOOL LEVEL SUPPORT SERVICES	316	97	219	18,457
TOTAL SCHOOL COSTS	55,436	9,088	8,524	3,237,467

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	28,453	8,752	7,559	1,661,680
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	161	102	N/A	9,431
OTHER MATERIALS AND SUPPLIES	495	30	N/A	28,907
LIBRARY MEDIA MATERIALS	1	0	N/A	40

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$28,141 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	475,779	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,214,553	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	738	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,691,070 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,992	5,308	4,833	2,301,442
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,055	1,112	991	486,542
CONTRACTED INSTRUCTIONAL SERVICES	55	126	222	25,156
SCHOOL ADMINISTRATION	446	642	582	205,797
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	162	239	234	74,491
FOOD SERVICE	423	542	518	195,216
OPERATION AND MAINTENANCE OF PLANT	804	1,022	925	370,491
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	97	219	31,935
TOTAL SCHOOL COSTS	8,006	9,088	8,524	3,691,070

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,534	4,300	4,051	1,456,921
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	6,047	8,752	7,559	844,521
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	346
OTHER INSTRUCTIONAL MATERIALS	21	102	N/A	9,528
OTHER MATERIALS AND SUPPLIES	141	30	N/A	64,617
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$14,319 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3341 CLEARWATER INTERMEDIATE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	529,756	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,579,244	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	822	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,109,822 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,419	5,308	4,833	2,084,091
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,177	1,112	991	702,998
CONTRACTED INSTRUCTIONAL SERVICES	129	126	222	28,461
SCHOOL ADMINISTRATION	1,809	642	582	400,323
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	578	239	234	127,959
FOOD SERVICE	866	542	518	191,706
OPERATION AND MAINTENANCE OF PLANT	2,407	1,022	925	532,702
OTHER SCHOOL LEVEL SUPPORT SERVICES	188	97	219	41,582
TOTAL SCHOOL COSTS	18,573	9,088	8,524	4,109,822

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,937	4,300	4,051	989,033
ESOL	7,690	6,211	4,912	38,986
EXCEPTIONAL PROGRAMS	11,530	8,752	7,559	1,056,072
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	122	31	N/A	26,999
OTHER INSTRUCTIONAL MATERIALS	64	102	N/A	14,096
OTHER MATERIALS AND SUPPLIES	392	30	N/A	86,864
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$46,190 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3361 PINELLAS CENTRAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	753,203	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,088,943	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,169	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,843,315 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,759	5,308	4,833	3,576,115
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,102	1,112	991	684,474
CONTRACTED INSTRUCTIONAL SERVICES	134	126	222	82,910
SCHOOL ADMINISTRATION	597	642	582	370,628
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	233	239	234	144,510
FOOD SERVICE	710	542	518	441,005
OPERATION AND MAINTENANCE OF PLANT	752	1,022	925	467,093
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	97	219	76,580
TOTAL SCHOOL COSTS	9,410	9,088	8,524	5,843,315

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,284	4,300	4,051	1,776,344
ESOL	6,550	6,211	4,912	492,917
EXCEPTIONAL PROGRAMS	9,972	8,752	7,559	1,306,854
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	24
COMPUTER HARDWARE SOFTWARE	1	31	N/A	356
OTHER INSTRUCTIONAL MATERIALS	17	102	N/A	10,337
OTHER MATERIALS AND SUPPLIES	216	30	N/A	133,793
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$34,028 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3371 PINELLAS TECHNICAL HIGH SCHOOL AT SEMINOLE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	155,930	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	1,053,529	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	242	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	1,209,701 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,009	5,308	4,833	485,286
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,442	1,112	991	139,694
CONTRACTED INSTRUCTIONAL SERVICES	205	126	222	19,902
SCHOOL ADMINISTRATION	2,191	642	582	212,270
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	430	239	234	41,625
FOOD SERVICE	51	542	518	4,901
OPERATION AND MAINTENANCE OF PLANT	3,082	1,022	925	298,542
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	97	219	7,481
TOTAL SCHOOL COSTS	12,487	9,088	8,524	1,209,701

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,300	4,051	0
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	5,861	8,752	7,559	72,269
CAREER EDUCATION PROGRAMS	4,885	3,616	4,201	413,017
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	3	31	N/A	333
OTHER INSTRUCTIONAL MATERIALS	131	102	N/A	12,669
OTHER MATERIALS AND SUPPLIES	296	30	N/A	28,623
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$3,055 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3391 PINELLAS PARK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	721,886	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,877,352	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,120	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,600,358 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,410	5,308	4,833	3,170,361
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,411	1,112	991	826,674
CONTRACTED INSTRUCTIONAL SERVICES	112	126	222	65,513
SCHOOL ADMINISTRATION	537	642	582	314,977
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	239	234	132,509
FOOD SERVICE	822	542	518	481,484
OPERATION AND MAINTENANCE OF PLANT	957	1,022	925	560,861
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	97	219	47,979
TOTAL SCHOOL COSTS	9,557	9,088	8,524	5,600,358

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,490	4,300	4,051	1,969,915
ESOL	7,011	6,211	4,912	373,762
EXCEPTIONAL PROGRAMS	8,792	8,752	7,559	826,684
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	15	31	N/A	8,986
OTHER INSTRUCTIONAL MATERIALS	40	102	N/A	23,726
OTHER MATERIALS AND SUPPLIES	170	30	N/A	99,797
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$72,428 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,136,543	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,678,937	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,763	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,817,243 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,182	5,308	4,833	4,975,939
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,038	1,112	991	1,235,295
CONTRACTED INSTRUCTIONAL SERVICES	76	126	222	90,921
SCHOOL ADMINISTRATION	510	642	582	607,071
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	239	234	266,302
FOOD SERVICE	507	542	518	602,872
OPERATION AND MAINTENANCE OF PLANT	781	1,022	925	929,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	97	219	109,353
TOTAL SCHOOL COSTS	7,410	9,088	8,524	8,817,243

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,579	4,300	4,051	3,409,779
ESOL	4,911	6,211	4,912	202,920
EXCEPTIONAL PROGRAMS	6,959	8,752	7,559	1,363,240
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	76	102	N/A	90,429
OTHER MATERIALS AND SUPPLIES	148	30	N/A	175,873
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$104,853 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3421 PINELLAS PARK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,659,408	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	11,211,627	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,575	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,873,610 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,906	5,308	4,833	7,414,719
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	630	1,112	991	1,195,770
CONTRACTED INSTRUCTIONAL SERVICES	107	126	222	202,848
SCHOOL ADMINISTRATION	509	642	582	965,419
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	223	239	234	422,871
FOOD SERVICE	407	542	518	772,866
OPERATION AND MAINTENANCE OF PLANT	927	1,022	925	1,759,126
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	97	219	139,991
TOTAL SCHOOL COSTS	6,783	9,088	8,524	12,873,610

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,420	4,300	4,051	4,781,464
ESOL	4,294	6,211	4,912	258,227
EXCEPTIONAL PROGRAMS	8,265	8,752	7,559	1,486,643
CAREER EDUCATION PROGRAMS	3,416	3,616	4,201	888,385
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	21	77	N/A	40,731
COMPUTER HARDWARE SOFTWARE	4	31	N/A	7,797
OTHER INSTRUCTIONAL MATERIALS	34	102	N/A	65,169
OTHER MATERIALS AND SUPPLIES	163	30	N/A	309,174
LIBRARY MEDIA MATERIALS	0	0	N/A	416

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$91,588 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3431 PLUMB ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	892,567	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,030,543	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,385	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,924,495 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,893	5,308	4,833	4,439,684
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	951	1,112	991	716,292
CONTRACTED INSTRUCTIONAL SERVICES	70	126	222	52,559
SCHOOL ADMINISTRATION	460	642	582	346,340
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	191	239	234	144,159
FOOD SERVICE	631	542	518	475,751
OPERATION AND MAINTENANCE OF PLANT	914	1,022	925	688,903
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	97	219	60,807
TOTAL SCHOOL COSTS	9,191	9,088	8,524	6,924,495

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,646	4,300	4,051	2,588,173
ESOL	6,722	6,211	4,912	180,480
EXCEPTIONAL PROGRAMS	9,864	8,752	7,559	1,671,031
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	304
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	26	102	N/A	19,603
OTHER MATERIALS AND SUPPLIES	165	30	N/A	124,252
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$33,768 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3461 PONCE DE LEON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	840,861	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,681,195	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,305	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,523,361 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,604	5,308	4,833	4,139,742
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,548	1,112	991	842,687
CONTRACTED INSTRUCTIONAL SERVICES	130	126	222	70,819
SCHOOL ADMINISTRATION	611	642	582	332,778
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	239	234	172,940
FOOD SERVICE	693	542	518	377,168
OPERATION AND MAINTENANCE OF PLANT	945	1,022	925	514,692
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	97	219	72,535
TOTAL SCHOOL COSTS	11,982	9,088	8,524	6,523,361

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,596	4,300	4,051	1,825,364
ESOL	9,013	6,211	4,912	795,173
EXCEPTIONAL PROGRAMS	11,686	8,752	7,559	1,519,205
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	208
COMPUTER HARDWARE SOFTWARE	1	31	N/A	476
OTHER INSTRUCTIONAL MATERIALS	33	102	N/A	18,031
OTHER MATERIALS AND SUPPLIES	284	30	N/A	154,225
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$48,483 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3511 RIDGECREST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	810,614	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,476,832	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,258	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,288,704 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,257	5,308	4,833	3,877,138
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,041	1,112	991	768,039
CONTRACTED INSTRUCTIONAL SERVICES	82	126	222	60,729
SCHOOL ADMINISTRATION	501	642	582	369,657
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	239	234	174,668
FOOD SERVICE	559	542	518	411,896
OPERATION AND MAINTENANCE OF PLANT	778	1,022	925	573,656
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	97	219	52,921
TOTAL SCHOOL COSTS	8,527	9,088	8,524	6,288,704

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,301	4,300	4,051	1,507,147
ESOL	6,039	6,211	4,912	60,935
EXCEPTIONAL PROGRAMS	5,211	8,752	7,559	2,309,056
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	787
COMPUTER HARDWARE SOFTWARE	10	31	N/A	7,113
OTHER INSTRUCTIONAL MATERIALS	78	102	N/A	57,687
OTHER MATERIALS AND SUPPLIES	148	30	N/A	109,081
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$42,393 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	809,675	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,470,491	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,256	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,281,423 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,474	5,308	4,833	4,197,164
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	973	1,112	991	630,781
CONTRACTED INSTRUCTIONAL SERVICES	78	126	222	50,641
SCHOOL ADMINISTRATION	457	642	582	296,583
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	239	234	129,221
FOOD SERVICE	502	542	518	325,478
OPERATION AND MAINTENANCE OF PLANT	924	1,022	925	598,885
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	97	219	52,670
TOTAL SCHOOL COSTS	9,688	9,088	8,524	6,281,423

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,737	4,300	4,051	2,105,885
ESOL	5,465	6,211	4,912	173,682
EXCEPTIONAL PROGRAMS	11,153	8,752	7,559	1,917,597
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	33	102	N/A	21,420
OTHER MATERIALS AND SUPPLIES	166	30	N/A	107,801
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$24,435 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,011,769	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,835,915	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,570	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,849,254 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,687	5,308	4,833	4,446,421
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	766	1,112	991	923,367
CONTRACTED INSTRUCTIONAL SERVICES	60	126	222	72,721
SCHOOL ADMINISTRATION	522	642	582	629,704
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	239	234	185,407
FOOD SERVICE	533	542	518	643,380
OPERATION AND MAINTENANCE OF PLANT	707	1,022	925	852,270
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	97	219	95,984
TOTAL SCHOOL COSTS	6,509	9,088	8,524	7,849,254

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,289	4,300	4,051	3,042,231
ESOL	3,419	6,211	4,912	182,419
EXCEPTIONAL PROGRAMS	5,365	8,752	7,559	1,221,771
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	3	77	N/A	3,263
COMPUTER HARDWARE SOFTWARE	6	31	N/A	7,498
OTHER INSTRUCTIONAL MATERIALS	17	102	N/A	20,222
OTHER MATERIALS AND SUPPLIES	128	30	N/A	154,424
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$48,935 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3751 SAWGRASS LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	821,389	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,549,633	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,274	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,372,297 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,159	5,308	4,833	4,127,539
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,068	1,112	991	715,440
CONTRACTED INSTRUCTIONAL SERVICES	73	126	222	49,134
SCHOOL ADMINISTRATION	412	642	582	275,811
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	239	234	148,787
FOOD SERVICE	569	542	518	381,005
OPERATION AND MAINTENANCE OF PLANT	891	1,022	925	597,050
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	97	219	77,531
TOTAL SCHOOL COSTS	9,510	9,088	8,524	6,372,297

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,572	4,300	4,051	2,015,187
ESOL	7,010	6,211	4,912	440,631
EXCEPTIONAL PROGRAMS	10,037	8,752	7,559	1,671,721
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	248
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	15	102	N/A	10,342
OTHER MATERIALS AND SUPPLIES	206	30	N/A	138,197
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$32,603 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3761 **JAMES B. SANDERLIN PK-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	666,804	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,505,193	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,035	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,173,031 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,648	5,308	4,833	3,082,819
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,279	1,112	991	697,951
CONTRACTED INSTRUCTIONAL SERVICES	94	126	222	51,347
SCHOOL ADMINISTRATION	620	642	582	338,265
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	284	239	234	154,748
FOOD SERVICE	502	542	518	273,958
OPERATION AND MAINTENANCE OF PLANT	936	1,022	925	510,727
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	97	219	63,216
TOTAL SCHOOL COSTS	9,479	9,088	8,524	5,173,031

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,699	4,300	4,051	1,672,342
ESOL	4,905	6,211	4,912	4,022
EXCEPTIONAL PROGRAMS	7,438	8,752	7,559	1,406,455
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	25	31	N/A	13,834
OTHER INSTRUCTIONAL MATERIALS	37	102	N/A	20,150
OTHER MATERIALS AND SUPPLIES	222	30	N/A	120,764
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$17,838 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3781 ST. PETERSBURG HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,607,914	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,863,714	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,495	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,474,123 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,129	5,308	4,833	7,519,996
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	645	1,112	991	1,174,100
CONTRACTED INSTRUCTIONAL SERVICES	107	126	222	195,712
SCHOOL ADMINISTRATION	508	642	582	925,785
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	234	239	234	426,733
FOOD SERVICE	259	542	518	472,559
OPERATION AND MAINTENANCE OF PLANT	891	1,022	925	1,622,826
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	97	219	136,412
TOTAL SCHOOL COSTS	6,848	9,088	8,524	12,474,123

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,904	4,300	4,051	5,432,902
ESOL	4,178	6,211	4,912	211,474
EXCEPTIONAL PROGRAMS	5,936	8,752	7,559	1,508,024
CAREER EDUCATION PROGRAMS	2,942	3,616	4,201	367,596
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	17	77	N/A	31,155
COMPUTER HARDWARE SOFTWARE	9	31	N/A	16,375
OTHER INSTRUCTIONAL MATERIALS	46	102	N/A	82,898
OTHER MATERIALS AND SUPPLIES	162	30	N/A	296,305
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$63,876 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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① Reflects K-12 Operating Costs only.
② Reflects K-12 and Adult Program Operating Costs. Only K-12 Full Time Equivalent Students are used for the per Full Time Equivalent Student calculations.

SCHOOL # 3801 PINELLAS TECHNICAL COLLEGE - ST PETERSBURG

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	557,746	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,768,354	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	865	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,326,965 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	27,827 ①	5,308	4,833	438,558
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	74,863 ②	1,112	991	1,179,848
CONTRACTED INSTRUCTIONAL SERVICES	483 ①	126	222	7,607
SCHOOL ADMINISTRATION	70,418 ②	642	582	1,109,793
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	2,559 ①	239	234	40,335
FOOD SERVICE	0 ②	542	518	0
OPERATION AND MAINTENANCE OF PLANT	91,980 ②	1,022	925	1,449,609
OTHER SCHOOL LEVEL SUPPORT SERVICES	6,422 ②	97	219	101,215
TOTAL SCHOOL COSTS	274,552	9,088	8,524	4,326,965

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,300	4,051	251,455
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	10,970	8,752	7,559	126,928
CAREER EDUCATION PROGRAMS	14,362	3,616	4,201	60,175
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE	2,782	31	N/A	43,837
OTHER INSTRUCTIONAL MATERIALS	6,095	102	N/A	96,059
OTHER MATERIALS AND SUPPLIES	-6,318	30	N/A	-99,561
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$19,721 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3851 SAN JOSE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	579,040	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,912,225	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	898	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,492,163 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,270	5,308	4,833	2,738,393
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,797	1,112	991	595,106
CONTRACTED INSTRUCTIONAL SERVICES	148	126	222	49,039
SCHOOL ADMINISTRATION	990	642	582	327,964
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	239	234	115,904
FOOD SERVICE	661	542	518	218,896
OPERATION AND MAINTENANCE OF PLANT	1,198	1,022	925	396,647
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	97	219	50,214
TOTAL SCHOOL COSTS	13,566	9,088	8,524	4,492,163

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,321	4,300	4,051	1,086,339
ESOL	5,539	6,211	4,912	58,155
EXCEPTIONAL PROGRAMS	13,689	8,752	7,559	1,593,899
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	100
COMPUTER HARDWARE SOFTWARE	1	31	N/A	259
OTHER INSTRUCTIONAL MATERIALS	86	102	N/A	28,612
OTHER MATERIALS AND SUPPLIES	263	30	N/A	86,933
LIBRARY MEDIA MATERIALS	1	0	N/A	378

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$32,763 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 3871 SANDY LANE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	586,227	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,960,782	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	910	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,547,918 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,422	5,308	4,833	2,502,038
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,725	1,112	991	581,401
CONTRACTED INSTRUCTIONAL SERVICES	208	126	222	70,281
SCHOOL ADMINISTRATION	963	642	582	324,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	334	239	234	112,457
FOOD SERVICE	1,039	542	518	350,316
OPERATION AND MAINTENANCE OF PLANT	1,657	1,022	925	558,595
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	97	219	48,164
TOTAL SCHOOL COSTS	13,491	9,088	8,524	4,547,918

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,335	4,300	4,051	1,612,335
ESOL	8,476	6,211	4,912	204,104
EXCEPTIONAL PROGRAMS	11,718	8,752	7,559	685,599
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	98
OTHER INSTRUCTIONAL MATERIALS	93	102	N/A	31,241
OTHER MATERIALS AND SUPPLIES	241	30	N/A	81,118
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$40,353 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3911 SEMINOLE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	722,631	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,882,382	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,121	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,606,134 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,953	5,308	4,833	3,488,802
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,064	1,112	991	623,715
CONTRACTED INSTRUCTIONAL SERVICES	69	126	222	40,338
SCHOOL ADMINISTRATION	568	642	582	332,995
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	239	234	118,112
FOOD SERVICE	664	542	518	389,340
OPERATION AND MAINTENANCE OF PLANT	964	1,022	925	565,104
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	97	219	47,728
TOTAL SCHOOL COSTS	9,565	9,088	8,524	5,606,134

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,746	4,300	4,051	1,847,146
ESOL	5,085	6,211	4,912	79,025
EXCEPTIONAL PROGRAMS	8,617	8,752	7,559	1,562,631
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	77	N/A	1,165
COMPUTER HARDWARE SOFTWARE	11	31	N/A	6,269
OTHER INSTRUCTIONAL MATERIALS	28	102	N/A	16,544
OTHER MATERIALS AND SUPPLIES	161	30	N/A	94,134
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$26,963 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3921 **SEMINOLE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,597,131	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	10,790,859	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,478	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	12,390,468 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,890	5,308	4,833	7,017,201
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	659	1,112	991	1,188,424
CONTRACTED INSTRUCTIONAL SERVICES	112	126	222	202,398
SCHOOL ADMINISTRATION	549	642	582	990,162
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	216	239	234	389,608
FOOD SERVICE	380	542	518	686,201
OPERATION AND MAINTENANCE OF PLANT	986	1,022	925	1,778,902
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	97	219	137,572
TOTAL SCHOOL COSTS	6,868	9,088	8,524	12,390,468

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,452	4,300	4,051	4,795,247
ESOL	3,432	6,211	4,912	46,853
EXCEPTIONAL PROGRAMS	7,325	8,752	7,559	1,486,925
CAREER EDUCATION PROGRAMS	3,475	3,616	4,201	688,176
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	15	77	N/A	26,732
COMPUTER HARDWARE SOFTWARE	7	31	N/A	13,149
OTHER INSTRUCTIONAL MATERIALS	34	102	N/A	60,523
OTHER MATERIALS AND SUPPLIES	160	30	N/A	289,204
LIBRARY MEDIA MATERIALS	1	0	N/A	2,455

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$72,365 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3931 **SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,062,986	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	7,181,960	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,649	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	8,246,595 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,134	5,308	4,833	4,698,497
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	866	1,112	991	984,190
CONTRACTED INSTRUCTIONAL SERVICES	73	126	222	82,416
SCHOOL ADMINISTRATION	555	642	582	630,281
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	199	239	234	226,403
FOOD SERVICE	414	542	518	470,776
OPERATION AND MAINTENANCE OF PLANT	925	1,022	925	1,051,774
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	97	219	102,258
TOTAL SCHOOL COSTS	7,256	9,088	8,524	8,246,595

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,581	4,300	4,051	3,060,240
ESOL	4,182	6,211	4,912	48,341
EXCEPTIONAL PROGRAMS	5,878	8,752	7,559	1,589,916
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	13	31	N/A	15,144
OTHER INSTRUCTIONAL MATERIALS	27	102	N/A	31,163
OTHER MATERIALS AND SUPPLIES	158	30	N/A	180,096
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$75,713 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3961 **SEVENTY-FOURTH ST. ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	820,079	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,540,779	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,272	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,362,130 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,011	5,308	4,833	3,797,900
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,730	1,112	991	937,096
CONTRACTED INSTRUCTIONAL SERVICES	141	126	222	76,211
SCHOOL ADMINISTRATION	597	642	582	323,490
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	239	234	171,962
FOOD SERVICE	836	542	518	452,879
OPERATION AND MAINTENANCE OF PLANT	974	1,022	925	527,619
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	97	219	74,973
TOTAL SCHOOL COSTS	11,744	9,088	8,524	6,362,130

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,542	4,300	4,051	1,614,792
ESOL	7,324	6,211	4,912	285,862
EXCEPTIONAL PROGRAMS	12,891	8,752	7,559	1,897,246
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	493
COMPUTER HARDWARE SOFTWARE	2	31	N/A	863
OTHER INSTRUCTIONAL MATERIALS	67	102	N/A	36,520
OTHER MATERIALS AND SUPPLIES	247	30	N/A	134,086
LIBRARY MEDIA MATERIALS	1	0	N/A	705

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$61,552 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4021 SHORE ACRES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	784,978	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,303,622	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,218	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,089,818 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,027	5,308	4,833	3,973,383
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	810	1,112	991	533,973
CONTRACTED INSTRUCTIONAL SERVICES	61	126	222	40,491
SCHOOL ADMINISTRATION	524	642	582	345,432
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	239	234	133,754
FOOD SERVICE	615	542	518	405,549
OPERATION AND MAINTENANCE OF PLANT	918	1,022	925	605,312
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	51,924
TOTAL SCHOOL COSTS	9,237	9,088	8,524	6,089,818

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,761	4,300	4,051	2,169,123
ESOL	4,924	6,211	4,912	78,640
EXCEPTIONAL PROGRAMS	9,197	8,752	7,559	1,725,620
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	230
COMPUTER HARDWARE SOFTWARE	15	31	N/A	9,957
OTHER INSTRUCTIONAL MATERIALS	29	102	N/A	18,962
OTHER MATERIALS AND SUPPLIES	159	30	N/A	104,605
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$25,140 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4061 **JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	937,975	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,337,332	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,455	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,276,762 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,854	5,308	4,833	3,388,731
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,540	1,112	991	1,074,808
CONTRACTED INSTRUCTIONAL SERVICES	91	126	222	63,831
SCHOOL ADMINISTRATION	885	642	582	618,089
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	239	234	140,583
FOOD SERVICE	1,153	542	518	805,163
OPERATION AND MAINTENANCE OF PLANT	1,602	1,022	925	1,118,148
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	97	219	67,409
TOTAL SCHOOL COSTS	10,423	9,088	8,524	7,276,762

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,509	4,300	4,051	2,574,533
ESOL	4,181	6,211	4,912	48,922
EXCEPTIONAL PROGRAMS	6,630	8,752	7,559	765,276
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	31	102	N/A	21,554
OTHER MATERIALS AND SUPPLIES	170	30	N/A	119,029
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$70,200 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4121 **SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	837,956	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,661,563	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,300	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,500,819 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,430	5,308	4,833	3,902,107
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,288	1,112	991	781,435
CONTRACTED INSTRUCTIONAL SERVICES	157	126	222	95,225
SCHOOL ADMINISTRATION	531	642	582	322,513
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	239	234	177,801
FOOD SERVICE	804	542	518	487,970
OPERATION AND MAINTENANCE OF PLANT	1,115	1,022	925	676,823
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	97	219	56,945
TOTAL SCHOOL COSTS	10,712	9,088	8,524	6,500,819

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,521	4,300	4,051	1,414,808
ESOL	7,323	6,211	4,912	1,401,755
EXCEPTIONAL PROGRAMS	10,595	8,752	7,559	1,085,544
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	178
COMPUTER HARDWARE SOFTWARE	1	31	N/A	758
OTHER INSTRUCTIONAL MATERIALS	67	102	N/A	40,668
OTHER MATERIALS AND SUPPLIES	224	30	N/A	136,197
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$29,603 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4171 SKYVIEW ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	762,117	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,149,170	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,182	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,912,470 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,717	5,308	4,833	3,660,221
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,054	1,112	991	674,465
CONTRACTED INSTRUCTIONAL SERVICES	124	126	222	79,197
SCHOOL ADMINISTRATION	531	642	582	339,823
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	239	234	124,265
FOOD SERVICE	675	542	518	432,117
OPERATION AND MAINTENANCE OF PLANT	859	1,022	925	549,735
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	97	219	52,647
TOTAL SCHOOL COSTS	9,236	9,088	8,524	5,912,470

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,760	4,300	4,051	2,313,105
ESOL	6,931	6,211	4,912	313,697
EXCEPTIONAL PROGRAMS	9,479	8,752	7,559	1,033,419
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	176
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	34	102	N/A	22,019
OTHER MATERIALS AND SUPPLIES	159	30	N/A	102,070
LIBRARY MEDIA MATERIALS	0	0	N/A	183

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$33,720 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4331 **STARKEY ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	700,924	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,735,723	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,088	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,437,734 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,086	5,308	4,833	3,268,990
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	828	1,112	991	532,155
CONTRACTED INSTRUCTIONAL SERVICES	93	126	222	60,021
SCHOOL ADMINISTRATION	499	642	582	320,820
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	210	239	234	134,883
FOOD SERVICE	693	542	518	445,361
OPERATION AND MAINTENANCE OF PLANT	944	1,022	925	606,921
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	97	219	68,583
TOTAL SCHOOL COSTS	8,460	9,088	8,524	5,437,734

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,287	4,300	4,051	2,174,084
ESOL	4,451	6,211	4,912	96,001
EXCEPTIONAL PROGRAMS	8,767	8,752	7,559	998,905
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	82
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	27	102	N/A	17,100
OTHER MATERIALS AND SUPPLIES	183	30	N/A	117,701
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$22,758 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4351 **MARJORIE KINNAN RAWLINGS ELEM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	680,437	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,597,305	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,056	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,278,798 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,218	5,308	4,833	3,195,471
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,020	1,112	991	624,346
CONTRACTED INSTRUCTIONAL SERVICES	112	126	222	68,757
SCHOOL ADMINISTRATION	475	642	582	291,041
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	239	234	113,541
FOOD SERVICE	637	542	518	389,785
OPERATION AND MAINTENANCE OF PLANT	895	1,022	925	548,181
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	97	219	47,676
TOTAL SCHOOL COSTS	8,620	9,088	8,524	5,278,798

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,365	4,300	4,051	2,113,549
ESOL	6,843	6,211	4,912	363,834
EXCEPTIONAL PROGRAMS	9,583	8,752	7,559	718,088
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	242
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	28	102	N/A	17,429
OTHER MATERIALS AND SUPPLIES	156	30	N/A	95,870
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,289 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4381 SUNSET HILLS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	571,345	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,860,236	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	886	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,432,468 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,489	5,308	4,833	2,734,441
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	857	1,112	991	427,038
CONTRACTED INSTRUCTIONAL SERVICES	61	126	222	30,161
SCHOOL ADMINISTRATION	634	642	582	315,756
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	165	239	234	82,337
FOOD SERVICE	573	542	518	285,423
OPERATION AND MAINTENANCE OF PLANT	1,043	1,022	925	519,845
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	97	219	37,467
TOTAL SCHOOL COSTS	8,897	9,088	8,524	4,432,468

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,829	4,300	4,051	1,869,057
ESOL	4,071	6,211	4,912	77,556
EXCEPTIONAL PROGRAMS	8,553	8,752	7,559	787,828
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	188
COMPUTER HARDWARE SOFTWARE	3	31	N/A	1,395
OTHER INSTRUCTIONAL MATERIALS	19	102	N/A	9,403
OTHER MATERIALS AND SUPPLIES	143	30	N/A	71,351
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$19,960 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4491 TARPON SPRINGS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	786,224	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,312,047	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,220	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,099,491 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,012	5,308	4,833	3,645,396
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,212	1,112	991	735,017
CONTRACTED INSTRUCTIONAL SERVICES	138	126	222	83,826
SCHOOL ADMINISTRATION	601	642	582	364,667
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	239	234	131,613
FOOD SERVICE	757	542	518	458,765
OPERATION AND MAINTENANCE OF PLANT	1,032	1,022	925	625,830
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	97	219	54,377
TOTAL SCHOOL COSTS	10,059	9,088	8,524	6,099,491

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,819	4,300	4,051	2,072,258
ESOL	5,863	6,211	4,912	362,998
EXCEPTIONAL PROGRAMS	10,572	8,752	7,559	1,210,140
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	7	31	N/A	4,467
OTHER INSTRUCTIONAL MATERIALS	28	102	N/A	17,042
OTHER MATERIALS AND SUPPLIES	182	30	N/A	110,104
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$50,593 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 4521 **TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,198,870	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	8,100,043	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,860	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	9,300,773 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,767	5,308	4,833	4,926,551
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	736	1,112	991	962,766
CONTRACTED INSTRUCTIONAL SERVICES	111	126	222	144,902
SCHOOL ADMINISTRATION	708	642	582	925,559
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	239	234	313,403
FOOD SERVICE	367	542	518	479,896
OPERATION AND MAINTENANCE OF PLANT	1,109	1,022	925	1,450,242
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	97	219	97,454
TOTAL SCHOOL COSTS	7,113	9,088	8,524	9,300,773

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,517	4,300	4,051	3,488,466
ESOL	3,994	6,211	4,912	56,955
EXCEPTIONAL PROGRAMS	5,574	8,752	7,559	890,001
CAREER EDUCATION PROGRAMS	3,455	3,616	4,201	491,129
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	36	77	N/A	46,680
COMPUTER HARDWARE SOFTWARE	0	31	N/A	339
OTHER INSTRUCTIONAL MATERIALS	43	102	N/A	55,663
OTHER MATERIALS AND SUPPLIES	161	30	N/A	210,721
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$67,545 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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① Reflects K-12 Operating Costs only.
② Reflects K-12 and Adult Program Operating Costs. Only K-12 Full Time Equivalent Students are used for the per Full Time Equivalent Student calculations.

SCHOOL # 4541 PINELLAS TECHNICAL COLLEGE - CLEARWATER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	464,727	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,139,881	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	721	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,605,329 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	22,148 ①	5,308	4,833	242,746
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	83,026 ②	1,112	991	909,961
CONTRACTED INSTRUCTIONAL SERVICES	750 ①	126	222	8,217
SCHOOL ADMINISTRATION	98,163 ②	642	582	1,075,867
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	2,935 ①	239	234	32,163
FOOD SERVICE	0 ②	542	518	0
OPERATION AND MAINTENANCE OF PLANT	106,366 ②	1,022	925	1,165,776
OTHER SCHOOL LEVEL SUPPORT SERVICES	15,566 ②	97	219	170,599
TOTAL SCHOOL COSTS	328,954	9,088	8,524	3,605,329

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,300	4,051	103,186
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	14,095	8,752	7,559	118,400
CAREER EDUCATION PROGRAMS	8,266	3,616	4,201	21,160
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	24	77	N/A	265
COMPUTER HARDWARE SOFTWARE	10,815	31	N/A	118,532
OTHER INSTRUCTIONAL MATERIALS	24,156	102	N/A	264,754
OTHER MATERIALS AND SUPPLIES	-32,061	30	N/A	-351,388
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$29,541 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4561 MIDTOWN ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	512,210	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,460,697	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	795	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	3,973,702 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,646	5,308	4,833	2,507,975
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,095	1,112	991	607,568
CONTRACTED INSTRUCTIONAL SERVICES	259	126	222	75,110
SCHOOL ADMINISTRATION	1,145	642	582	332,094
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	239	234	80,809
FOOD SERVICE	58	542	518	16,882
OPERATION AND MAINTENANCE OF PLANT	1,113	1,022	925	322,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	97	219	30,330
TOTAL SCHOOL COSTS	13,700	9,088	8,524	3,973,702

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	8,204	4,300	4,051	2,164,980
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	13,096	8,752	7,559	342,995
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	46
COMPUTER HARDWARE SOFTWARE	19	31	N/A	5,613
OTHER INSTRUCTIONAL MATERIALS	74	102	N/A	21,350
OTHER MATERIALS AND SUPPLIES	186	30	N/A	53,800
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$42,428 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 4581 **TARPON SPRINGS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	812,619	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,490,378	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,261	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,304,258 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,893	5,308	4,833	3,310,160
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	813	1,112	991	691,739
CONTRACTED INSTRUCTIONAL SERVICES	55	126	222	47,035
SCHOOL ADMINISTRATION	763	642	582	648,780
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	170	239	234	144,159
FOOD SERVICE	683	542	518	580,904
OPERATION AND MAINTENANCE OF PLANT	957	1,022	925	814,122
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	67,359
TOTAL SCHOOL COSTS	7,413	9,088	8,524	6,304,258

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,718	4,300	4,051	2,496,313
ESOL	4,041	6,211	4,912	83,295
EXCEPTIONAL PROGRAMS	4,615	8,752	7,559	730,552
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	77	N/A	1,856
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	18	102	N/A	15,166
OTHER MATERIALS AND SUPPLIES	150	30	N/A	127,137
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$45,293 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 4591 **NEW HEIGHTS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	992,443	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,705,343	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,540	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,699,326 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,291	5,308	4,833	4,739,186
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,357	1,112	991	1,021,970
CONTRACTED INSTRUCTIONAL SERVICES	126	126	222	94,712
SCHOOL ADMINISTRATION	444	642	582	334,604
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	239	234	186,839
FOOD SERVICE	773	542	518	582,468
OPERATION AND MAINTENANCE OF PLANT	861	1,022	925	648,717
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	97	219	90,830
TOTAL SCHOOL COSTS	10,221	9,088	8,524	7,699,326

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,793	4,300	4,051	2,461,081
ESOL	6,740	6,211	4,912	583,681
EXCEPTIONAL PROGRAMS	11,053	8,752	7,559	1,694,424
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	290
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	29	102	N/A	21,762
OTHER MATERIALS AND SUPPLIES	219	30	N/A	164,787
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$79,620 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
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SCHOOL # 4611 TYRONE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	906,216	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	6,122,755	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,406	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	7,030,377 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,385	5,308	4,833	3,812,468
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	999	1,112	991	868,630
CONTRACTED INSTRUCTIONAL SERVICES	75	126	222	65,233
SCHOOL ADMINISTRATION	675	642	582	586,829
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	239	234	195,487
FOOD SERVICE	610	542	518	530,128
OPERATION AND MAINTENANCE OF PLANT	995	1,022	925	865,104
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	97	219	106,498
TOTAL SCHOOL COSTS	8,086	9,088	8,524	7,030,377

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,094	4,300	4,051	2,890,964
ESOL	5,015	6,211	4,912	188,970
EXCEPTIONAL PROGRAMS	5,825	8,752	7,559	732,534
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	9	77	N/A	7,469
COMPUTER HARDWARE SOFTWARE	13	31	N/A	11,478
OTHER INSTRUCTIONAL MATERIALS	37	102	N/A	31,975
OTHER MATERIALS AND SUPPLIES	166	30	N/A	144,565
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$101,576 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	826,744	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,585,814	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,283	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,413,841 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,963	5,308	4,833	3,647,767
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	943	1,112	991	867,730
CONTRACTED INSTRUCTIONAL SERVICES	60	126	222	54,909
SCHOOL ADMINISTRATION	429	642	582	394,764
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	239	234	157,690
FOOD SERVICE	481	542	518	442,341
OPERATION AND MAINTENANCE OF PLANT	844	1,022	925	776,489
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	97	219	72,151
TOTAL SCHOOL COSTS	6,969	9,088	8,524	6,413,841

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,663	4,300	4,051	1,514,250
ESOL	4,101	6,211	4,912	7,423
EXCEPTIONAL PROGRAMS	4,209	8,752	7,559	2,126,094
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	870
COMPUTER HARDWARE SOFTWARE	4	31	N/A	3,614
OTHER INSTRUCTIONAL MATERIALS	25	102	N/A	22,658
OTHER MATERIALS AND SUPPLIES	142	30	N/A	130,548
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,228 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4661 **TARPON SPRINGS FUNDAMENTAL ELE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	327,055	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,209,715	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	507	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,537,278 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,407	5,308	4,833	1,462,656
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,153	1,112	991	311,987
CONTRACTED INSTRUCTIONAL SERVICES	59	126	222	15,885
SCHOOL ADMINISTRATION	826	642	582	223,336
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	239	234	54,446
FOOD SERVICE	488	542	518	131,974
OPERATION AND MAINTENANCE OF PLANT	1,172	1,022	925	316,908
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	97	219	20,086
TOTAL SCHOOL COSTS	9,380	9,088	8,524	2,537,278

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,633	4,300	4,051	862,511
ESOL	4,287	6,211	4,912	26,753
EXCEPTIONAL PROGRAMS	7,342	8,752	7,559	573,392
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	7	31	N/A	1,848
OTHER INSTRUCTIONAL MATERIALS	41	102	N/A	11,028
OTHER MATERIALS AND SUPPLIES	153	30	N/A	41,570
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$7,455 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4681 **PALM HARBOR UNIVERSITY HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,833,365	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	12,386,945	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,845	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	14,223,154 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,482	5,308	4,833	8,356,158
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	581	1,112	991	1,394,901
CONTRACTED INSTRUCTIONAL SERVICES	111	126	222	266,844
SCHOOL ADMINISTRATION	436	642	582	1,047,258
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	239	234	586,696
FOOD SERVICE	320	542	518	767,494
OPERATION AND MAINTENANCE OF PLANT	680	1,022	925	1,632,041
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	97	219	171,762
TOTAL SCHOOL COSTS	5,926	9,088	8,524	14,223,154

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,330	4,300	4,051	6,058,260
ESOL	3,299	6,211	4,912	94,547
EXCEPTIONAL PROGRAMS	4,623	8,752	7,559	1,594,178
CAREER EDUCATION PROGRAMS	2,947	3,616	4,201	609,173
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	28	77	N/A	67,655
COMPUTER HARDWARE SOFTWARE	27	31	N/A	64,713
OTHER INSTRUCTIONAL MATERIALS	53	102	N/A	127,533
OTHER MATERIALS AND SUPPLIES	136	30	N/A	326,795
LIBRARY MEDIA MATERIALS	2	0	N/A	4,498

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**\$141,914 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 4701 WALSINGHAM ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	716,486	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,840,865	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,112	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,558,462 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,394	5,308	4,833	3,175,043
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,275	1,112	991	633,116
CONTRACTED INSTRUCTIONAL SERVICES	140	126	222	69,470
SCHOOL ADMINISTRATION	627	642	582	311,150
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	276	239	234	137,270
FOOD SERVICE	1,424	542	518	707,291
OPERATION AND MAINTENANCE OF PLANT	968	1,022	925	480,841
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	97	219	44,281
TOTAL SCHOOL COSTS	11,193	9,088	8,524	5,558,462

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,110	4,300	4,051	1,716,481
ESOL	7,138	6,211	4,912	280,648
EXCEPTIONAL PROGRAMS	9,706	8,752	7,559	1,177,914
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	344
OTHER INSTRUCTIONAL MATERIALS	76	102	N/A	37,960
OTHER MATERIALS AND SUPPLIES	199	30	N/A	98,966
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$49,063 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4771 WESTGATE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	641,388	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,333,476	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	995	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,975,860 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,244	5,308	4,833	3,067,398
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	922	1,112	991	539,258
CONTRACTED INSTRUCTIONAL SERVICES	91	126	222	53,264
SCHOOL ADMINISTRATION	517	642	582	302,605
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	204	239	234	119,332
FOOD SERVICE	654	542	518	382,456
OPERATION AND MAINTENANCE OF PLANT	802	1,022	925	469,075
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	97	219	42,472
TOTAL SCHOOL COSTS	8,507	9,088	8,524	4,975,860

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,686	4,300	4,051	2,103,830
ESOL	6,994	6,211	4,912	256,415
EXCEPTIONAL PROGRAMS	7,119	8,752	7,559	707,153
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	397
COMPUTER HARDWARE SOFTWARE	1	31	N/A	328
OTHER INSTRUCTIONAL MATERIALS	49	102	N/A	28,462
OTHER MATERIALS AND SUPPLIES	154	30	N/A	90,145
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$16,355 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4931 WOODLAWN ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	541,830	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,660,819	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	841	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,203,489 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,189	5,308	4,833	2,235,644
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,838	1,112	991	664,056
CONTRACTED INSTRUCTIONAL SERVICES	165	126	222	59,596
SCHOOL ADMINISTRATION	829	642	582	299,293
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	239	234	99,389
FOOD SERVICE	938	542	518	338,865
OPERATION AND MAINTENANCE OF PLANT	1,265	1,022	925	456,926
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	97	219	49,720
TOTAL SCHOOL COSTS	11,637	9,088	8,524	4,203,489

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,867	4,300	4,051	1,230,130
ESOL	4,940	6,211	4,912	80,764
EXCEPTIONAL PROGRAMS	10,039	8,752	7,559	924,750
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	456
OTHER INSTRUCTIONAL MATERIALS	35	102	N/A	12,715
OTHER MATERIALS AND SUPPLIES	239	30	N/A	86,218
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$45,873 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6181 EAST LAKE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,705,565	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	11,523,480	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	2,646	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	13,231,691 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,884	5,308	4,833	8,027,810
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	558	1,112	991	1,153,619
CONTRACTED INSTRUCTIONAL SERVICES	105	126	222	216,471
SCHOOL ADMINISTRATION	483	642	582	998,552
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	239	234	471,411
FOOD SERVICE	278	542	518	574,068
OPERATION AND MAINTENANCE OF PLANT	796	1,022	925	1,645,918
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	97	219	143,842
TOTAL SCHOOL COSTS	6,402	9,088	8,524	13,231,691

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,630	4,300	4,051	5,736,737
ESOL	3,641	6,211	4,912	62,597
EXCEPTIONAL PROGRAMS	6,109	8,752	7,559	1,469,459
CAREER EDUCATION PROGRAMS	3,317	3,616	4,201	759,017
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	22	77	N/A	46,476
COMPUTER HARDWARE SOFTWARE	2	31	N/A	3,951
OTHER INSTRUCTIONAL MATERIALS	29	102	N/A	59,694
OTHER MATERIALS AND SUPPLIES	175	30	N/A	361,290
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$78,978 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6251 SOUTHERN OAK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	627,353	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,238,645	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	973	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,866,971 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,998	5,308	4,833	3,190,964
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,087	1,112	991	578,361
CONTRACTED INSTRUCTIONAL SERVICES	130	126	222	69,212
SCHOOL ADMINISTRATION	601	642	582	319,670
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	239	234	131,009
FOOD SERVICE	52	542	518	27,733
OPERATION AND MAINTENANCE OF PLANT	952	1,022	925	506,433
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	97	219	43,589
TOTAL SCHOOL COSTS	9,148	9,088	8,524	4,866,971

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,763	4,300	4,051	1,770,419
ESOL	7,611	6,211	4,912	444,350
EXCEPTIONAL PROGRAMS	9,574	8,752	7,559	976,195
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	77	N/A	900
COMPUTER HARDWARE SOFTWARE	31	31	N/A	16,573
OTHER INSTRUCTIONAL MATERIALS	37	102	N/A	19,456
OTHER MATERIALS AND SUPPLIES	177	30	N/A	94,080
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$24,283 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6261 CYPRESS WOODS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	844,990	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,709,092	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,311	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,555,393 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,755	5,308	4,833	4,440,349
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	779	1,112	991	601,016
CONTRACTED INSTRUCTIONAL SERVICES	70	126	222	53,815
SCHOOL ADMINISTRATION	398	642	582	306,888
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	239	234	150,101
FOOD SERVICE	400	542	518	308,807
OPERATION AND MAINTENANCE OF PLANT	823	1,022	925	634,830
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	97	219	59,587
TOTAL SCHOOL COSTS	8,497	9,088	8,524	6,555,393

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,367	4,300	4,051	2,363,306
ESOL	4,788	6,211	4,912	92,508
EXCEPTIONAL PROGRAMS	9,403	8,752	7,559	1,984,535
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	702
COMPUTER HARDWARE SOFTWARE	6	31	N/A	4,734
OTHER INSTRUCTIONAL MATERIALS	32	102	N/A	24,315
OTHER MATERIALS AND SUPPLIES	156	30	N/A	120,350
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$38,873 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6271 SUTHERLAND ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	687,620	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	4,645,836	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,067	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	5,334,523 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,433	5,308	4,833	3,427,380
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	822	1,112	991	518,538
CONTRACTED INSTRUCTIONAL SERVICES	72	126	222	45,202
SCHOOL ADMINISTRATION	492	642	582	310,503
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	239	234	116,718
FOOD SERVICE	537	542	518	338,533
OPERATION AND MAINTENANCE OF PLANT	836	1,022	925	527,602
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	50,047
TOTAL SCHOOL COSTS	8,456	9,088	8,524	5,334,523

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,472	4,300	4,051	2,077,792
ESOL	7,034	6,211	4,912	314,404
EXCEPTIONAL PROGRAMS	8,524	8,752	7,559	1,035,184
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	26	102	N/A	16,594
OTHER MATERIALS AND SUPPLIES	159	30	N/A	100,124
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$47,718 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6281 LAKE ST. GEORGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	824,910	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	5,573,420	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	1,280	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	6,399,610 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,474	5,308	4,833	4,252,665
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,006	1,112	991	660,826
CONTRACTED INSTRUCTIONAL SERVICES	64	126	222	42,270
SCHOOL ADMINISTRATION	478	642	582	313,750
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	239	234	129,732
FOOD SERVICE	576	542	518	378,473
OPERATION AND MAINTENANCE OF PLANT	864	1,022	925	567,739
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	97	219	54,155
TOTAL SCHOOL COSTS	9,742	9,088	8,524	6,399,610

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,952	4,300	4,051	2,257,728
ESOL	5,712	6,211	4,912	119,614
EXCEPTIONAL PROGRAMS	10,417	8,752	7,559	1,875,323
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	77	N/A	359
COMPUTER HARDWARE SOFTWARE	0	31	N/A	198
OTHER INSTRUCTIONAL MATERIALS	30	102	N/A	19,412
OTHER MATERIALS AND SUPPLIES	168	30	N/A	109,763
LIBRARY MEDIA MATERIALS	0	0	N/A	0

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$37,702 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6311 GULF BEACHES ELEMENTARY MAGNET SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	372,513	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,516,850	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	578	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,889,941 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,939	5,308	4,833	1,706,082
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,107	1,112	991	382,222
CONTRACTED INSTRUCTIONAL SERVICES	64	126	222	22,114
SCHOOL ADMINISTRATION	608	642	582	210,155
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	239	234	66,959
FOOD SERVICE	539	542	518	186,254
OPERATION AND MAINTENANCE OF PLANT	844	1,022	925	291,687
OTHER SCHOOL LEVEL SUPPORT SERVICES	71	97	219	24,468
TOTAL SCHOOL COSTS	8,366	9,088	8,524	2,889,941

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,328	4,300	4,051	1,031,069
ESOL	4,529	6,211	4,912	3,804
EXCEPTIONAL PROGRAMS	6,313	8,752	7,559	671,209
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	0	31	N/A	0
OTHER INSTRUCTIONAL MATERIALS	50	102	N/A	17,186
OTHER MATERIALS AND SUPPLIES	144	30	N/A	49,773
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$24,918 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6361 KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	554,652	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	3,747,452	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	861	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	4,302,965 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,822	5,308	4,833	2,470,607
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,708	1,112	991	539,576
CONTRACTED INSTRUCTIONAL SERVICES	146	126	222	46,215
SCHOOL ADMINISTRATION	762	642	582	240,554
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	394	239	234	124,330
FOOD SERVICE	1,002	542	518	316,368
OPERATION AND MAINTENANCE OF PLANT	1,564	1,022	925	494,091
OTHER SCHOOL LEVEL SUPPORT SERVICES	225	97	219	71,224
TOTAL SCHOOL COSTS	13,623	9,088	8,524	4,302,965

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,661	4,300	4,051	1,064,856
ESOL	5,720	6,211	4,912	110,444
EXCEPTIONAL PROGRAMS	11,943	8,752	7,559	1,295,307
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	73	31	N/A	23,074
OTHER INSTRUCTIONAL MATERIALS	42	102	N/A	13,323
OTHER MATERIALS AND SUPPLIES	279	30	N/A	87,933
LIBRARY MEDIA MATERIALS	2	0	N/A	733

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$39,533 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 6371 PINELLAS GULF COAST ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	303,065	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,047,630	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	470	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,351,165 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,854	5,308	4,833	1,093,425
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,140	1,112	991	399,643
CONTRACTED INSTRUCTIONAL SERVICES	144	126	222	26,840
SCHOOL ADMINISTRATION	2,039	642	582	380,910
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	462	239	234	86,237
FOOD SERVICE	55	542	518	10,180
OPERATION AND MAINTENANCE OF PLANT	1,758	1,022	925	328,427
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	97	219	25,503
TOTAL SCHOOL COSTS	12,589	9,088	8,524	2,351,165

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,607	4,300	4,051	882,331
ESOL	6,603	6,211	4,912	44,637
EXCEPTIONAL PROGRAMS	7,352	8,752	7,559	166,457
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	77	N/A	0
COMPUTER HARDWARE SOFTWARE	1	31	N/A	200
OTHER INSTRUCTIONAL MATERIALS	179	102	N/A	33,372
OTHER MATERIALS AND SUPPLIES	282	30	N/A	52,665
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$12,381 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6391 **EAST LAKE MIDDLE SCHOOL ACADEMY OF ENGINEERING**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	316,189	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,136,298	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	491	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,452,977 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,773	5,308	4,833	1,485,018
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	840	1,112	991	330,816
CONTRACTED INSTRUCTIONAL SERVICES	62	126	222	24,245
SCHOOL ADMINISTRATION	513	642	582	202,126
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	239	234	72,337
FOOD SERVICE	54	542	518	21,060
OPERATION AND MAINTENANCE OF PLANT	727	1,022	925	286,135
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	97	219	31,240
TOTAL SCHOOL COSTS	6,232	9,088	8,524	2,452,977

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,722	4,300	4,051	1,001,867
ESOL	3,759	6,211	4,912	4,811
EXCEPTIONAL PROGRAMS	3,883	8,752	7,559	478,340
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	77	N/A	195
COMPUTER HARDWARE SOFTWARE	2	31	N/A	767
OTHER INSTRUCTIONAL MATERIALS	34	102	N/A	13,383
OTHER MATERIALS AND SUPPLIES	148	30	N/A	57,992
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** \$14,403 (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7004 PINELLAS VIRTUAL FRANCHISE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	203,504	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	1,374,958	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	316	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	1,578,778 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,379	5,308	4,833	882,428
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	669	1,112	991	174,780
CONTRACTED INSTRUCTIONAL SERVICES	1,425	126	222	372,103
SCHOOL ADMINISTRATION	42	642	582	11,056
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	158	239	234	41,264
FOOD SERVICE	2	542	518	619
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	370	97	219	96,528
TOTAL SCHOOL COSTS	6,045	9,088	8,524	1,578,778

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,442	4,300	4,051	729,317
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	2,836	8,752	7,559	137,163
CAREER EDUCATION PROGRAMS	17,525	3,616	4,201	15,948
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	1	77	N/A	387
COMPUTER HARDWARE SOFTWARE	4	31	N/A	1,153
OTHER INSTRUCTIONAL MATERIALS	12	102	N/A	3,028
OTHER MATERIALS AND SUPPLIES	141	30	N/A	36,696
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7006 PINELLAS VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	45,635	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	308,326	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	71	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	354,031 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,915	5,308	4,833	262,073
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	645	1,112	991	43,156
CONTRACTED INSTRUCTIONAL SERVICES	190	126	222	12,751
SCHOOL ADMINISTRATION	40	642	582	2,671
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	239	234	10,299
FOOD SERVICE	2	542	518	143
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	343	97	219	22,938
TOTAL SCHOOL COSTS	5,289	9,088	8,524	354,031

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,972	4,300	4,051	231,514
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	3,533	8,752	7,559	30,559
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	1	77	N/A	90
COMPUTER HARDWARE SOFTWARE	4	31	N/A	267
OTHER INSTRUCTIONAL MATERIALS	10	102	N/A	700
OTHER MATERIALS AND SUPPLIES	138	30	N/A	9,242
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7023 PINELLAS VIRTUAL K-12

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	31,831	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	215,064	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	49	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	246,945 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,088	5,308	4,833	192,572
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,540	1,112	991	29,401
CONTRACTED INSTRUCTIONAL SERVICES	304	126	222	5,795
SCHOOL ADMINISTRATION	68	642	582	1,302
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	408	239	234	7,788
FOOD SERVICE	3	542	518	51
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	526	97	219	10,036
TOTAL SCHOOL COSTS	12,937	9,088	8,524	246,945

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	9,353	4,300	4,051	153,010
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	14,492	8,752	7,559	39,562
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	2	77	N/A	32
COMPUTER HARDWARE SOFTWARE	5	31	N/A	94
OTHER INSTRUCTIONAL MATERIALS	13	102	N/A	247
OTHER MATERIALS AND SUPPLIES	388	30	N/A	7,415
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7051 PINELLAS TELESCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	47,177	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	318,747	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	73	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	365,997 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	14,271	5,308	4,833	328,806
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	944	1,112	991	21,745
CONTRACTED INSTRUCTIONAL SERVICES	190	126	222	4,378
SCHOOL ADMINISTRATION	29	642	582	675
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	239	234	6,688
FOOD SERVICE	3	542	518	61
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	97	219	3,644
TOTAL SCHOOL COSTS	15,885	9,088	8,524	365,997

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	14,337	4,300	4,051	319,579
ESOL	9,608	6,211	4,912	2,402
EXCEPTIONAL PROGRAMS	13,650	8,752	7,559	6,825
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS	7	102	N/A	170
OTHER MATERIALS AND SUPPLIES	283	30	N/A	6,518
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7071 DROPOUT PREVENTION SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	279,013	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	1,885,123	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	433	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,164,569 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,508	5,308	4,833	1,013,580
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,727	1,112	991	685,803
CONTRACTED INSTRUCTIONAL SERVICES	2,104	126	222	387,089
SCHOOL ADMINISTRATION	10	642	582	1,902
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	308	239	234	56,653
FOOD SERVICE	3	542	518	488
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	97	219	19,054
TOTAL SCHOOL COSTS	11,764	9,088	8,524	2,164,569

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,288	4,300	4,051	835,299
ESOL	6,979	6,211	4,912	33,640
EXCEPTIONAL PROGRAMS	6,813	8,752	7,559	144,641
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	308	30	N/A	56,653
LIBRARY MEDIA MATERIALS		0	N/A	

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 7073 EYES-E-NINI-HASSEE CAMP

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	31,334	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	211,704	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	49	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	243,087 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	1,032	5,308	4,833	28,359
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,334	1,112	991	36,649
CONTRACTED INSTRUCTIONAL SERVICES	6,244	126	222	171,534
SCHOOL ADMINISTRATION	7	642	582	187
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	161	239	234	4,422
FOOD SERVICE	3	542	518	73
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	68	97	219	1,863
TOTAL SCHOOL COSTS	8,849	9,088	8,524	243,087

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	1,030	4,300	4,051	23,072
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	1,045	8,752	7,559	5,287
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	161	30	N/A	4,422
LIBRARY MEDIA MATERIALS		0	N/A	

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** (School) and \$6,323,571 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7081 HOSPITAL/HOMEBOUND

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	328,680	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	2,220,691	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	510	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	2,549,881 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	26,136	5,308	4,833	1,648,638
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,242	1,112	991	646,092
CONTRACTED INSTRUCTIONAL SERVICES	593	126	222	37,423
SCHOOL ADMINISTRATION	2,024	642	582	127,699
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	700	239	234	44,138
FOOD SERVICE	3	542	518	164
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	725	97	219	45,727
TOTAL SCHOOL COSTS	40,423	9,088	8,524	2,549,881

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	2,043	4,300	4,051	2,922
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	26,695	8,752	7,559	1,645,716
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	700	30	N/A	44,138
LIBRARY MEDIA MATERIALS		0	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8012 CHARLES BRITT ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	81,163	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	548,367	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	126	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	629,655 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,337	5,308	4,833	395,442
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,309	1,112	991	150,306
CONTRACTED INSTRUCTIONAL SERVICES	1,657	126	222	57,809
SCHOOL ADMINISTRATION	21	642	582	744
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	511	239	234	17,811
FOOD SERVICE	3	542	518	93
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	214	97	219	7,450
TOTAL SCHOOL COSTS	18,052	9,088	8,524	629,655

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	9,562	4,300	4,051	258,642
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	17,471	8,752	7,559	136,800
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	511	30	N/A	17,811
LIBRARY MEDIA MATERIALS		0	N/A	

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SCHOOL # 8015 EWES-ECKERD YOUTH CHALLENGE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	60,861	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	411,202	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	94	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	472,158 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	397	5,308	4,833	29,200
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	506	1,112	991	37,161
CONTRACTED INSTRUCTIONAL SERVICES	5,432	126	222	399,124
SCHOOL ADMINISTRATION	3	642	582	187
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	60	239	234	4,432
FOOD SERVICE	3	542	518	194
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	25	97	219	1,860
TOTAL SCHOOL COSTS	6,426	9,088	8,524	472,158

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	395	4,300	4,051	20,010
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	403	8,752	7,559	9,190
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	60	30	N/A	4,432
LIBRARY MEDIA MATERIALS		0	N/A	

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SCHOOL # 8028 PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	62,982	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	425,529	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	98	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	488,608 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	2,745	5,308	4,833	134,242
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,550	1,112	991	75,805
CONTRACTED INSTRUCTIONAL SERVICES	5,426	126	222	265,397
SCHOOL ADMINISTRATION	8	642	582	372
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	183	239	234	8,937
FOOD SERVICE	3	542	518	130
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	97	219	3,725
TOTAL SCHOOL COSTS	9,991	9,088	8,524	488,608

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	1,223	4,300	4,051	51,241
ESOL	2,330	6,211	4,912	1,258
EXCEPTIONAL PROGRAMS	12,654	8,752	7,559	81,743
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	183	30	N/A	8,937
LIBRARY MEDIA MATERIALS		0	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8031 PINELLAS JUVENILE DET CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	160,353	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	1,083,407	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	249	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	1,244,008 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,176	5,308	4,833	754,005
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,213	1,112	991	322,440
CONTRACTED INSTRUCTIONAL SERVICES	791	126	222	115,236
SCHOOL ADMINISTRATION	10	642	582	1,495
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	239	234	35,512
FOOD SERVICE	3	542	518	387
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	97	219	14,933
TOTAL SCHOOL COSTS	8,540	9,088	8,524	1,244,008

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,136	4,300	4,051	579,540
ESOL	3,325	6,211	4,912	1,064
EXCEPTIONAL PROGRAMS	5,332	8,752	7,559	173,401
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	244	30	N/A	35,512
LIBRARY MEDIA MATERIALS		0	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8034 AMI KIDS CENTER FOR PERSONAL GROWTH

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	39,881	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	269,452	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	62	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	309,395 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	1,058	5,308	4,833	44,046
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	869	1,112	991	36,185
CONTRACTED INSTRUCTIONAL SERVICES	5,346	126	222	222,610
SCHOOL ADMINISTRATION	4	642	582	187
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	106	239	234	4,399
FOOD SERVICE	3	542	518	110
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	45	97	219	1,858
TOTAL SCHOOL COSTS	7,431	9,088	8,524	309,395

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	1,053	4,300	4,051	40,023
ESOL	1,109	6,211	4,912	1,087
EXCEPTIONAL PROGRAMS	1,112	8,752	7,559	2,936
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	106	30	N/A	4,399
LIBRARY MEDIA MATERIALS		0	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION
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2017/18 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8060 PINELLAS COUNTY JAIL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	59,258	124,255,216	12.89	3,417,824,301	13.34
STATE/LOCAL (EXCLUDES LOTTERY)	400,374	839,665,682	87.09	22,171,281,118	86.56
LOTTERY	92	181,307	0.02	5,024,625	0.02
PRIVATE	0	0	0.00	19,871,211	0.08
TOTAL	459,724 *	964,102,205	100.00	25,614,001,255	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	30,507	5,308	4,833	269,685
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	14,531	1,112	991	128,456
CONTRACTED INSTRUCTIONAL SERVICES	4,763	126	222	42,108
SCHOOL ADMINISTRATION	61	642	582	538
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,529	239	234	13,514
FOOD SERVICE	3	542	518	23
OPERATION AND MAINTENANCE OF PLANT	0	1,022	925	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	611	97	219	5,400
TOTAL SCHOOL COSTS	52,005	9,088	8,524	459,724

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	32,175	4,300	4,051	172,781
ESOL	0	6,211	4,912	0
EXCEPTIONAL PROGRAMS	27,926	8,752	7,559	96,904
CAREER EDUCATION PROGRAMS	0	3,616	4,201	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		77	N/A	
COMPUTER HARDWARE SOFTWARE		31	N/A	
OTHER INSTRUCTIONAL MATERIALS		102	N/A	
OTHER MATERIALS AND SUPPLIES	1,529	30	N/A	13,514
LIBRARY MEDIA MATERIALS		0	N/A	

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