

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	542,337	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,781,632	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,797	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,331,766 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,465	5,222	4,703	2,806,641
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,040	1,010	969	451,365
CONTRACTED INSTRUCTIONAL SERVICES	52	102	206	22,661
SCHOOL ADMINISTRATION	707	605	573	307,094
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	291	288	212	126,459
FOOD SERVICE	510	502	508	221,257
OPERATION AND MAINTENANCE OF PLANT	818	964	892	354,965
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	107	200	41,324
<b>TOTAL SCHOOL COSTS</b>	<b>9,978</b>	<b>8,800</b>	<b>8,263</b>	<b>4,331,766</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,031	4,205	3,959	1,601,184
ESOL	4,477	5,726	4,741	26,327
EXCEPTIONAL PROGRAMS	10,718	9,045	7,355	1,179,130
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	284
COMPUTER HARDWARE SOFTWARE	49	75	N/A	21,243
OTHER INSTRUCTIONAL MATERIALS	24	108	N/A	10,484
OTHER MATERIALS AND SUPPLIES	217	28	N/A	94,448
LIBRARY MEDIA MATERIALS	2	4	N/A	880

\*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.

\*\* \$73,828 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	728,352	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,078,682	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,472	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,817,505 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,795	5,222	4,703	3,746,766
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,069	1,010	969	589,305
CONTRACTED INSTRUCTIONAL SERVICES	105	102	206	58,156
SCHOOL ADMINISTRATION	542	605	573	299,013
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	375	288	212	206,824
FOOD SERVICE	580	502	508	319,701
OPERATION AND MAINTENANCE OF PLANT	953	964	892	525,464
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	107	200	72,276
<b>TOTAL SCHOOL COSTS</b>	<b>10,550</b>	<b>8,800</b>	<b>8,263</b>	<b>5,817,505</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,948	4,205	3,959	1,741,203
ESOL	4,488	5,726	4,741	99,714
EXCEPTIONAL PROGRAMS	10,751	9,045	7,355	1,905,849
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	477
COMPUTER HARDWARE SOFTWARE	35	75	N/A	19,043
OTHER INSTRUCTIONAL MATERIALS	29	108	N/A	16,145
OTHER MATERIALS AND SUPPLIES	310	28	N/A	171,159
LIBRARY MEDIA MATERIALS	2	4	N/A	1,179

\*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.

\*\* \$77,590 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	1,070,558	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,464,832	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	15,391	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,550,781 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,681	5,222	4,703	4,701,735
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,092	1,010	969	1,096,550
CONTRACTED INSTRUCTIONAL SERVICES	100	102	206	100,667
SCHOOL ADMINISTRATION	640	605	573	642,807
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	281	288	212	282,672
FOOD SERVICE	481	502	508	482,982
OPERATION AND MAINTENANCE OF PLANT	1,074	964	892	1,078,432
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	107	200	164,936
<b>TOTAL SCHOOL COSTS</b>	<b>8,513</b>	<b>8,800</b>	<b>8,263</b>	<b>8,550,781</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,016	4,205	3,959	3,339,694
ESOL	4,452	5,726	4,741	46,837
EXCEPTIONAL PROGRAMS	8,108	9,045	7,355	1,315,204
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	78	N/A	4,100
COMPUTER HARDWARE SOFTWARE	6	75	N/A	6,408
OTHER INSTRUCTIONAL MATERIALS	34	108	N/A	34,387
OTHER MATERIALS AND SUPPLIES	236	28	N/A	237,777
LIBRARY MEDIA MATERIALS	2	4	N/A	2,076

\*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.

\*\* \$63,098 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0131    BARDMOOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	705,303	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,917,966	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,140	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,633,409 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,020	5,222	4,703	3,377,289
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,220	1,010	969	684,416
CONTRACTED INSTRUCTIONAL SERVICES	105	102	206	58,665
SCHOOL ADMINISTRATION	512	605	573	287,080
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	345	288	212	193,671
FOOD SERVICE	625	502	508	350,395
OPERATION AND MAINTENANCE OF PLANT	1,127	964	892	632,164
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	200	49,729
<b>TOTAL SCHOOL COSTS</b>	<b>10,043</b>	<b>8,800</b>	<b>8,263</b>	<b>5,633,409</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,525	4,205	3,959	1,838,058
ESOL	6,936	5,726	4,741	172,702
EXCEPTIONAL PROGRAMS	10,518	9,045	7,355	1,366,529
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	64	75	N/A	35,899
OTHER INSTRUCTIONAL MATERIALS	29	108	N/A	16,129
OTHER MATERIALS AND SUPPLIES	252	28	N/A	141,643
LIBRARY MEDIA MATERIALS	2	4	N/A	939

\*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.

\*\* \$35,115 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0141 LARGO MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	801,012	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,585,328	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,516	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,397,856 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,224	5,222	4,703	3,281,993
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,092	1,010	969	848,139
CONTRACTED INSTRUCTIONAL SERVICES	114	102	206	88,261
SCHOOL ADMINISTRATION	724	605	573	562,312
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	288	212	206,885
FOOD SERVICE	608	502	508	472,576
OPERATION AND MAINTENANCE OF PLANT	1,115	964	892	866,494
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	71,196
<b>TOTAL SCHOOL COSTS</b>	<b>8,235</b>	<b>8,800</b>	<b>8,263</b>	<b>6,397,856</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,877	4,205	3,959	2,477,191
ESOL	4,057	5,726	4,741	116,321
EXCEPTIONAL PROGRAMS	6,295	9,045	7,355	688,481
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	750
COMPUTER HARDWARE SOFTWARE	2	75	N/A	1,360
OTHER INSTRUCTIONAL MATERIALS	49	108	N/A	38,120
OTHER MATERIALS AND SUPPLIES	214	28	N/A	166,655
LIBRARY MEDIA MATERIALS	2	4	N/A	1,622

\*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.

\*\* \$84,117 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0151 BAUDER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	852,338	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,943,218	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	12,254	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,807,810 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,079	5,222	4,703	3,868,763
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	738	1,010	969	562,041
CONTRACTED INSTRUCTIONAL SERVICES	39	102	206	29,468
SCHOOL ADMINISTRATION	465	605	573	354,587
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	252	288	212	192,195
FOOD SERVICE	409	502	508	311,332
OPERATION AND MAINTENANCE OF PLANT	1,877	964	892	1,429,838
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	107	200	59,586
<b>TOTAL SCHOOL COSTS</b>	<b>8,937</b>	<b>8,800</b>	<b>8,263</b>	<b>6,807,810</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,254	4,205	3,959	2,439,876
ESOL	4,032	5,726	4,741	35,763
EXCEPTIONAL PROGRAMS	7,765	9,045	7,355	1,393,124
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	42	75	N/A	31,626
OTHER INSTRUCTIONAL MATERIALS	37	108	N/A	28,014
OTHER MATERIALS AND SUPPLIES	174	28	N/A	132,555
LIBRARY MEDIA MATERIALS	2	4	N/A	1,413

\*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.

\*\* \$67,232 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	667,128	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,651,779	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,591	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,328,498 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,010	5,222	4,703	3,123,852
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	996	1,010	969	621,107
CONTRACTED INSTRUCTIONAL SERVICES	88	102	206	54,942
SCHOOL ADMINISTRATION	451	605	573	281,410
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	465	288	212	289,915
FOOD SERVICE	605	502	508	377,223
OPERATION AND MAINTENANCE OF PLANT	849	964	892	529,518
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	107	200	50,531
<b>TOTAL SCHOOL COSTS</b>	<b>8,545</b>	<b>8,800</b>	<b>8,263</b>	<b>5,328,498</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,611	4,205	3,959	2,375,017
ESOL	4,420	5,726	4,741	26,611
EXCEPTIONAL PROGRAMS	7,052	9,045	7,355	722,224
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	94	75	N/A	58,357
OTHER INSTRUCTIONAL MATERIALS	125	108	N/A	77,653
OTHER MATERIALS AND SUPPLIES	247	28	N/A	153,905
LIBRARY MEDIA MATERIALS	4	4	N/A	2,246

\*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.

\*\* \$26,905 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0171    BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	918,341	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,403,448	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,203	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,334,992 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,162	5,222	4,703	3,924,958
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	975	1,010	969	919,068
CONTRACTED INSTRUCTIONAL SERVICES	102	102	206	95,751
SCHOOL ADMINISTRATION	622	605	573	586,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	288	212	277,174
FOOD SERVICE	579	502	508	546,084
OPERATION AND MAINTENANCE OF PLANT	881	964	892	830,926
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	107	200	154,296
<b>TOTAL SCHOOL COSTS</b>	<b>7,779</b>	<b>8,800</b>	<b>8,263</b>	<b>7,334,992</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,698	4,205	3,959	2,789,034
ESOL	4,237	5,726	4,741	25,213
EXCEPTIONAL PROGRAMS	6,073	9,045	7,355	1,110,711
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	2,393
COMPUTER HARDWARE SOFTWARE	14	75	N/A	13,225
OTHER INSTRUCTIONAL MATERIALS	49	108	N/A	46,471
OTHER MATERIALS AND SUPPLIES	228	28	N/A	215,085
LIBRARY MEDIA MATERIALS	2	4	N/A	1,863

\*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.

\*\* \$51,100 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0231      BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	604,538	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,215,351	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	8,691	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,828,581 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,955	5,222	4,703	3,171,829
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	807	1,010	969	516,697
CONTRACTED INSTRUCTIONAL SERVICES	49	102	206	31,117
SCHOOL ADMINISTRATION	326	605	573	208,647
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	288	212	111,420
FOOD SERVICE	450	502	508	287,916
OPERATION AND MAINTENANCE OF PLANT	712	964	892	455,685
OTHER SCHOOL LEVEL SUPPORT SERVICES	71	107	200	45,270
<b>TOTAL SCHOOL COSTS</b>	<b>7,544</b>	<b>8,800</b>	<b>8,263</b>	<b>4,828,581</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,568	4,205	3,959	2,101,641
ESOL	3,673	5,726	4,741	5,804
EXCEPTIONAL PROGRAMS	5,962	9,045	7,355	1,064,384
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	78	N/A	1,007
COMPUTER HARDWARE SOFTWARE	7	75	N/A	4,631
OTHER INSTRUCTIONAL MATERIALS	16	108	N/A	10,501
OTHER MATERIALS AND SUPPLIES	149	28	N/A	95,281
LIBRARY MEDIA MATERIALS	2	4	N/A	1,339

\*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.

\*\* \$19,703 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	465,211	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,243,840	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,688	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,715,739 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,645	5,222	4,703	1,702,219
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,400	1,010	969	614,680
CONTRACTED INSTRUCTIONAL SERVICES	148	102	206	37,970
SCHOOL ADMINISTRATION	2,148	605	573	550,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	280	288	212	71,661
FOOD SERVICE	683	502	508	175,002
OPERATION AND MAINTENANCE OF PLANT	2,098	964	892	537,442
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	107	200	26,565
<b>TOTAL SCHOOL COSTS</b>	<b>14,506</b>	<b>8,800</b>	<b>8,263</b>	<b>3,715,739</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,929	4,205	3,959	1,170,586
ESOL	6,262	5,726	4,741	11,772
EXCEPTIONAL PROGRAMS	9,380	9,045	7,355	511,768
CAREER EDUCATION PROGRAMS	3,550	3,529	4,164	8,093
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	78	N/A	2,338
COMPUTER HARDWARE SOFTWARE	1	75	N/A	234
OTHER INSTRUCTIONAL MATERIALS	52	108	N/A	13,270
OTHER MATERIALS AND SUPPLIES	218	28	N/A	55,819
LIBRARY MEDIA MATERIALS	2	4	N/A	598

\*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.

\*\* \$19,420 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0271 BEAR CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	476,970	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,325,835	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,857	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,809,662 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,840	5,222	4,703	2,077,502
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,493	1,010	969	531,117
CONTRACTED INSTRUCTIONAL SERVICES	105	102	206	37,304
SCHOOL ADMINISTRATION	765	605	573	272,237
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	358	288	212	127,429
FOOD SERVICE	832	502	508	295,863
OPERATION AND MAINTENANCE OF PLANT	1,119	964	892	397,875
OTHER SCHOOL LEVEL SUPPORT SERVICES	198	107	200	70,335
<b>TOTAL SCHOOL COSTS</b>	<b>10,710</b>	<b>8,800</b>	<b>8,263</b>	<b>3,809,662</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,754	4,205	3,959	1,370,656
ESOL	4,508	5,726	4,741	14,965
EXCEPTIONAL PROGRAMS	10,794	9,045	7,355	691,881
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	19	75	N/A	6,823
OTHER INSTRUCTIONAL MATERIALS	57	108	N/A	20,336
OTHER MATERIALS AND SUPPLIES	282	28	N/A	100,270
LIBRARY MEDIA MATERIALS	2	4	N/A	753

\*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.

\*\* \$82,298 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0321 BELCHER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	816,506	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,693,370	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,739	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,521,615 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,067	5,222	4,703	4,111,110
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,012	1,010	969	685,468
CONTRACTED INSTRUCTIONAL SERVICES	98	102	206	66,433
SCHOOL ADMINISTRATION	410	605	573	278,056
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	276	288	212	187,328
FOOD SERVICE	833	502	508	564,818
OPERATION AND MAINTENANCE OF PLANT	837	964	892	567,233
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	200	61,169
<b>TOTAL SCHOOL COSTS</b>	<b>9,623</b>	<b>8,800</b>	<b>8,263</b>	<b>6,521,615</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,511	4,205	3,959	2,011,744
ESOL	6,360	5,726	4,741	550,142
EXCEPTIONAL PROGRAMS	10,668	9,045	7,355	1,549,224
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	27	75	N/A	18,084
OTHER INSTRUCTIONAL MATERIALS	25	108	N/A	16,881
OTHER MATERIALS AND SUPPLIES	224	28	N/A	152,363
LIBRARY MEDIA MATERIALS	2	4	N/A	1,354

\*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.

\*\* \$83,467 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0371 BELLEAIR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	759,598	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,296,559	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,921	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,067,078 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,096	5,222	4,703	3,634,922
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,228	1,010	969	732,184
CONTRACTED INSTRUCTIONAL SERVICES	110	102	206	65,615
SCHOOL ADMINISTRATION	529	605	573	315,606
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	355	288	212	211,715
FOOD SERVICE	755	502	508	450,399
OPERATION AND MAINTENANCE OF PLANT	1,004	964	892	598,847
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	200	57,790
<b>TOTAL SCHOOL COSTS</b>	<b>10,174</b>	<b>8,800</b>	<b>8,263</b>	<b>6,067,078</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,611	4,205	3,959	1,599,256
ESOL	6,801	5,726	4,741	965,765
EXCEPTIONAL PROGRAMS	9,952	9,045	7,355	1,069,901
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	176
COMPUTER HARDWARE SOFTWARE	28	75	N/A	16,621
OTHER INSTRUCTIONAL MATERIALS	71	108	N/A	42,319
OTHER MATERIALS AND SUPPLIES	256	28	N/A	152,599
LIBRARY MEDIA MATERIALS	2	4	N/A	1,064

\*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.

\*\* \$84,385 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0391 BLANTON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	721,643	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,031,903	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,375	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,763,921 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,280	5,222	4,703	3,432,531
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,242	1,010	969	678,664
CONTRACTED INSTRUCTIONAL SERVICES	116	102	206	63,160
SCHOOL ADMINISTRATION	543	605	573	296,951
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	391	288	212	213,627
FOOD SERVICE	805	502	508	439,996
OPERATION AND MAINTENANCE OF PLANT	1,037	964	892	566,794
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	107	200	72,198
<b>TOTAL SCHOOL COSTS</b>	<b>10,546</b>	<b>8,800</b>	<b>8,263</b>	<b>5,763,921</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,804	4,205	3,959	1,792,538
ESOL	6,189	5,726	4,741	321,810
EXCEPTIONAL PROGRAMS	10,853	9,045	7,355	1,318,183
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	38	75	N/A	20,625
OTHER INSTRUCTIONAL MATERIALS	56	108	N/A	30,867
OTHER MATERIALS AND SUPPLIES	297	28	N/A	162,135
LIBRARY MEDIA MATERIALS	2	4	N/A	979

\*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.

\*\* \$48,810 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,608,451	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	11,215,475	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	23,125	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,847,050 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,178	5,222	4,703	7,046,263
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	855	1,010	969	1,442,118
CONTRACTED INSTRUCTIONAL SERVICES	137	102	206	231,449
SCHOOL ADMINISTRATION	572	605	573	965,154
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	288	212	511,281
FOOD SERVICE	382	502	508	643,646
OPERATION AND MAINTENANCE OF PLANT	1,087	964	892	1,833,883
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	107	200	173,256
<b>TOTAL SCHOOL COSTS</b>	<b>7,617</b>	<b>8,800</b>	<b>8,263</b>	<b>12,847,050</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,760	4,205	3,959	5,695,391
ESOL	3,585	5,726	4,741	56,934
EXCEPTIONAL PROGRAMS	8,291	9,045	7,355	1,293,938
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	78	N/A	15,888
COMPUTER HARDWARE SOFTWARE	3	75	N/A	5,515
OTHER INSTRUCTIONAL MATERIALS	80	108	N/A	134,117
OTHER MATERIALS AND SUPPLIES	211	28	N/A	355,761
LIBRARY MEDIA MATERIALS	2	4	N/A	3,280

\*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.

\*\* \$76,532 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0441      BROOKER CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	627,422	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,374,917	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,020	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,011,360 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,930	5,222	4,703	3,177,732
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	890	1,010	969	476,985
CONTRACTED INSTRUCTIONAL SERVICES	65	102	206	34,929
SCHOOL ADMINISTRATION	621	605	573	332,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	245	288	212	131,198
FOOD SERVICE	545	502	508	292,309
OPERATION AND MAINTENANCE OF PLANT	968	964	892	518,992
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	46,219
<b>TOTAL SCHOOL COSTS</b>	<b>9,350</b>	<b>8,800</b>	<b>8,263</b>	<b>5,011,360</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,765	4,205	3,959	1,667,459
ESOL	4,791	5,726	4,741	18,971
EXCEPTIONAL PROGRAMS	8,194	9,045	7,355	1,491,302
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	30	75	N/A	16,203
OTHER INSTRUCTIONAL MATERIALS	28	108	N/A	15,246
OTHER MATERIALS AND SUPPLIES	186	28	N/A	99,749
LIBRARY MEDIA MATERIALS	1	4	N/A	613

\*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.

\*\* \$76,275 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 0481    CAMPBELL PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	932,846	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,504,591	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,412	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,450,849 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,287	5,222	4,703	4,632,037
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,599	1,010	969	1,016,607
CONTRACTED INSTRUCTIONAL SERVICES	92	102	206	58,304
SCHOOL ADMINISTRATION	475	605	573	302,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	577	288	212	366,657
FOOD SERVICE	671	502	508	426,786
OPERATION AND MAINTENANCE OF PLANT	888	964	892	564,379
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	107	200	84,013
<b>TOTAL SCHOOL COSTS</b>	<b>11,721</b>	<b>8,800</b>	<b>8,263</b>	<b>7,450,849</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,502	4,205	3,959	2,699,374
ESOL	4,092	5,726	4,741	13,667
EXCEPTIONAL PROGRAMS	13,543	9,045	7,355	1,918,996
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	62	75	N/A	39,654
OTHER INSTRUCTIONAL MATERIALS	257	108	N/A	163,684
OTHER MATERIALS AND SUPPLIES	257	28	N/A	163,319
LIBRARY MEDIA MATERIALS	2	4	N/A	1,411

\*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.

\*\* \$77,728 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0521 ESE COUNTYWIDE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	19,105	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	133,219	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	275	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>152,599 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	53,788	5,222		4,703	133,393
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,449	1,010		969	13,513
CONTRACTED INSTRUCTIONAL SERVICES	508	102		206	1,261
SCHOOL ADMINISTRATION	138	605		573	343
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	989	288		212	2,453
FOOD SERVICE	1	502		508	3
OPERATION AND MAINTENANCE OF PLANT	0	964		892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	658	107		200	1,633
<b>TOTAL SCHOOL COSTS</b>	<b>61,531</b>	<b>8,800</b>		<b>8,263</b>	<b>152,599</b>
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	0	4,205		3,959	0
ESOL	0	5,726		4,741	0
EXCEPTIONAL PROGRAMS	53,788	9,045		7,355	133,393
CAREER EDUCATION PROGRAMS	0	3,529		4,164	0
ADULT PROGRAMS	***	***		*** Not FEFP Funded	***
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>					
TEXTBOOKS		78		N/A	
COMPUTER HARDWARE SOFTWARE		75		N/A	
OTHER INSTRUCTIONAL MATERIALS		108		N/A	
OTHER MATERIALS AND SUPPLIES	989	28		N/A	2,453
LIBRARY MEDIA MATERIALS		4		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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0531    JOSEPH L. CARWISE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	999,951	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,972,505	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	14,376	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,986,833 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,301	5,222	4,703	4,816,364
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	695	1,010	969	778,509
CONTRACTED INSTRUCTIONAL SERVICES	36	102	206	40,646
SCHOOL ADMINISTRATION	582	605	573	651,547
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	288	212	244,583
FOOD SERVICE	429	502	508	479,963
OPERATION AND MAINTENANCE OF PLANT	781	964	892	874,313
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	200	100,908
<b>TOTAL SCHOOL COSTS</b>	<b>7,132</b>	<b>8,800</b>	<b>8,263</b>	<b>7,986,833</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,690	4,205	3,959	3,203,822
ESOL	4,463	5,726	4,741	110,370
EXCEPTIONAL PROGRAMS	6,621	9,045	7,355	1,502,172
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	3,133
COMPUTER HARDWARE SOFTWARE	8	75	N/A	9,415
OTHER INSTRUCTIONAL MATERIALS	18	108	N/A	19,685
OTHER MATERIALS AND SUPPLIES	189	28	N/A	212,350
LIBRARY MEDIA MATERIALS	2	4	N/A	2,309

\*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.

\*\* \$27,525 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 0681    **PAUL B. STEPHENS ESE CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	915,700	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,385,036	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,165	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,313,901 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	27,525	5,222	4,703	5,237,690
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,051	1,010	969	580,645
CONTRACTED INSTRUCTIONAL SERVICES	219	102	206	41,614
SCHOOL ADMINISTRATION	2,101	605	573	399,783
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	765	288	212	145,629
FOOD SERVICE	910	502	508	173,175
OPERATION AND MAINTENANCE OF PLANT	3,604	964	892	685,780
OTHER SCHOOL LEVEL SUPPORT SERVICES	261	107	200	49,585
<b>TOTAL SCHOOL COSTS</b>	<b>38,436</b>	<b>8,800</b>	<b>8,263</b>	<b>7,313,901</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	27,525	9,045	7,355	5,237,690
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	175
COMPUTER HARDWARE SOFTWARE	91	75	N/A	17,246
OTHER INSTRUCTIONAL MATERIALS	194	108	N/A	36,910
OTHER MATERIALS AND SUPPLIES	479	28	N/A	91,298
LIBRARY MEDIA MATERIALS	2	4	N/A	394

\*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.

\*\* \$38,035 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0711 CLEARWATER HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,453,132	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	10,132,461	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	20,892	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>11,606,485 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,492	5,222	4,703	6,635,313
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	616	1,010	969	1,170,439
CONTRACTED INSTRUCTIONAL SERVICES	92	102	206	175,708
SCHOOL ADMINISTRATION	463	605	573	880,139
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	288	212	412,877
FOOD SERVICE	359	502	508	681,991
OPERATION AND MAINTENANCE OF PLANT	783	964	892	1,487,323
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	162,695
<b>TOTAL SCHOOL COSTS</b>	<b>6,108</b>	<b>8,800</b>	<b>8,263</b>	<b>11,606,485</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,224	4,205	3,959	4,897,948
ESOL	3,773	5,726	4,741	250,952
EXCEPTIONAL PROGRAMS	5,725	9,045	7,355	1,031,450
CAREER EDUCATION PROGRAMS	3,394	3,529	4,164	454,963
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	31	78	N/A	59,206
COMPUTER HARDWARE SOFTWARE	1	75	N/A	1,761
OTHER INSTRUCTIONAL MATERIALS	33	108	N/A	62,097
OTHER MATERIALS AND SUPPLIES	152	28	N/A	289,813
LIBRARY MEDIA MATERIALS	1	4	N/A	1,852

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$76,073 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	666,722	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,648,948	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,585	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,325,256 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,956	5,222	4,703	3,150,295
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	704	1,010	969	560,506
CONTRACTED INSTRUCTIONAL SERVICES	56	102	206	44,760
SCHOOL ADMINISTRATION	526	605	573	418,656
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	288	212	178,015
FOOD SERVICE	420	502	508	334,172
OPERATION AND MAINTENANCE OF PLANT	714	964	892	568,596
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	107	200	70,256
<b>TOTAL SCHOOL COSTS</b>	<b>6,688</b>	<b>8,800</b>	<b>8,263</b>	<b>5,325,256</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,843	4,205	3,959	2,274,515
ESOL	5,367	5,726	4,741	39,928
EXCEPTIONAL PROGRAMS	4,242	9,045	7,355	835,852
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	2,551
COMPUTER HARDWARE SOFTWARE	21	75	N/A	16,787
OTHER INSTRUCTIONAL MATERIALS	24	108	N/A	18,722
OTHER MATERIALS AND SUPPLIES	176	28	N/A	139,955
LIBRARY MEDIA MATERIALS	2	4	N/A	1,481

\*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.

\*\* \$26,195 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0751    COUNTRYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,581,147	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	11,025,089	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	22,732	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,628,968 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,781	5,222	4,703	7,199,385
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	635	1,010	969	1,209,260
CONTRACTED INSTRUCTIONAL SERVICES	71	102	206	134,732
SCHOOL ADMINISTRATION	525	605	573	998,845
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	260	288	212	494,827
FOOD SERVICE	364	502	508	692,438
OPERATION AND MAINTENANCE OF PLANT	905	964	892	1,722,432
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	200	177,049
<b>TOTAL SCHOOL COSTS</b>	<b>6,634</b>	<b>8,800</b>	<b>8,263</b>	<b>12,628,968</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,326	4,205	3,959	4,837,742
ESOL	4,785	5,726	4,741	239,177
EXCEPTIONAL PROGRAMS	7,632	9,045	7,355	1,388,685
CAREER EDUCATION PROGRAMS	3,371	3,529	4,164	733,781
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	34	78	N/A	64,273
COMPUTER HARDWARE SOFTWARE	8	75	N/A	14,689
OTHER INSTRUCTIONAL MATERIALS	32	108	N/A	61,526
OTHER MATERIALS AND SUPPLIES	186	28	N/A	354,339
LIBRARY MEDIA MATERIALS	2	4	N/A	4,116

\*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.

\*\* \$78,626 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	646,256	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,506,245	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,291	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,161,793 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,981	5,222	4,703	3,318,387
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,608	1,010	969	668,754
CONTRACTED INSTRUCTIONAL SERVICES	83	102	206	34,709
SCHOOL ADMINISTRATION	743	605	573	309,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	300	288	212	124,916
FOOD SERVICE	612	502	508	254,269
OPERATION AND MAINTENANCE OF PLANT	974	964	892	405,057
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	107	200	46,667
<b>TOTAL SCHOOL COSTS</b>	<b>12,413</b>	<b>8,800</b>	<b>8,263</b>	<b>5,161,793</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	5,148	4,205	3,959	1,320,276
ESOL	7,206	5,726	4,741	246,820
EXCEPTIONAL PROGRAMS	14,005	9,045	7,355	1,751,291
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	78	N/A	134
COMPUTER HARDWARE SOFTWARE	29	75	N/A	11,921
OTHER INSTRUCTIONAL MATERIALS	21	108	N/A	8,657
OTHER MATERIALS AND SUPPLIES	250	28	N/A	104,204
LIBRARY MEDIA MATERIALS	2	4	N/A	869

\*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.

\*\* \$38,055 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0851      CURLEW CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	762,173	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,314,515	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,958	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,087,646 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,696	5,222	4,703	4,114,881
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	969	1,010	969	595,167
CONTRACTED INSTRUCTIONAL SERVICES	55	102	206	33,632
SCHOOL ADMINISTRATION	528	605	573	324,221
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	288	212	145,875
FOOD SERVICE	455	502	508	279,416
OPERATION AND MAINTENANCE OF PLANT	876	964	892	538,370
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	200	56,084
<b>TOTAL SCHOOL COSTS</b>	<b>9,907</b>	<b>8,800</b>	<b>8,263</b>	<b>6,087,646</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,787	4,205	3,959	1,886,918
ESOL	4,311	5,726	4,741	116,403
EXCEPTIONAL PROGRAMS	10,923	9,045	7,355	2,111,560
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	170
COMPUTER HARDWARE SOFTWARE	6	75	N/A	3,775
OTHER INSTRUCTIONAL MATERIALS	35	108	N/A	21,221
OTHER MATERIALS AND SUPPLIES	196	28	N/A	120,709
LIBRARY MEDIA MATERIALS	2	4	N/A	1,407

\*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.

\*\* \$95,878 (School) and \$8,582,554 (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 # 0981      DISSTON ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	216,575	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	1,510,145	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	3,114	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>1,729,834 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,926	5,222	4,703	743,084
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,828	1,010	969	265,107
CONTRACTED INSTRUCTIONAL SERVICES	177	102	206	16,616
SCHOOL ADMINISTRATION	2,144	605	573	200,994
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	288	212	30,825
FOOD SERVICE	1,162	502	508	108,974
OPERATION AND MAINTENANCE OF PLANT	3,803	964	892	356,523
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	107	200	7,711
<b>TOTAL SCHOOL COSTS</b>	<b>18,451</b>	<b>8,800</b>	<b>8,263</b>	<b>1,729,834</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	7,353	4,205	3,959	616,891
ESOL	5,265	5,726	4,741	2,264
EXCEPTIONAL PROGRAMS	13,156	9,045	7,355	123,929
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	29	75	N/A	2,673
OTHER INSTRUCTIONAL MATERIALS	183	108	N/A	17,120
OTHER MATERIALS AND SUPPLIES	118	28	N/A	11,032
LIBRARY MEDIA MATERIALS		4	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.

\*\* \$36,425 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0991 LEILA DAVIS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	784,843	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,472,591	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,284	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,268,718 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,479	5,222	4,703	4,112,142
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	804	1,010	969	603,386
CONTRACTED INSTRUCTIONAL SERVICES	45	102	206	33,819
SCHOOL ADMINISTRATION	452	605	573	338,964
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	288	212	147,527
FOOD SERVICE	445	502	508	334,329
OPERATION AND MAINTENANCE OF PLANT	851	964	892	638,421
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	107	200	60,130
<b>TOTAL SCHOOL COSTS</b>	<b>8,353</b>	<b>8,800</b>	<b>8,263</b>	<b>6,268,718</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,444	4,205	3,959	2,301,152
ESOL	3,935	5,726	4,741	113,531
EXCEPTIONAL PROGRAMS	8,325	9,045	7,355	1,697,459
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	6	75	N/A	4,554
OTHER INSTRUCTIONAL MATERIALS	25	108	N/A	18,412
OTHER MATERIALS AND SUPPLIES	166	28	N/A	124,561
LIBRARY MEDIA MATERIALS	2	4	N/A	1,793

\*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.

\*\*\$113,905 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	1,616,875	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	11,274,218	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	23,246	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,914,339 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,138	5,222	4,703	7,625,774
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	661	1,010	969	1,217,811
CONTRACTED INSTRUCTIONAL SERVICES	87	102	206	160,032
SCHOOL ADMINISTRATION	513	605	573	945,605
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	288	212	493,342
FOOD SERVICE	387	502	508	712,719
OPERATION AND MAINTENANCE OF PLANT	853	964	892	1,572,176
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	107	200	186,880
<b>TOTAL SCHOOL COSTS</b>	<b>7,008</b>	<b>8,800</b>	<b>8,263</b>	<b>12,914,339</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,735	4,205	3,959	5,256,832
ESOL	4,317	5,726	4,741	261,740
EXCEPTIONAL PROGRAMS	6,860	9,045	7,355	1,452,359
CAREER EDUCATION PROGRAMS	4,012	3,529	4,164	654,843
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	32	78	N/A	58,896
COMPUTER HARDWARE SOFTWARE	5	75	N/A	8,504
OTHER INSTRUCTIONAL MATERIALS	38	108	N/A	70,310
OTHER MATERIALS AND SUPPLIES	193	28	N/A	355,632
LIBRARY MEDIA MATERIALS	1	4	N/A	2,659

\*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.

\*\* \$87,876 (School) and \$8,582,554 (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 #** 1071      **DUNEDIN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	793,001	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,529,474	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,401	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,333,876 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,759	5,222	4,703	3,845,609
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,205	1,010	969	685,302
CONTRACTED INSTRUCTIONAL SERVICES	125	102	206	71,190
SCHOOL ADMINISTRATION	529	605	573	300,968
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	376	288	212	214,057
FOOD SERVICE	892	502	508	507,494
OPERATION AND MAINTENANCE OF PLANT	1,100	964	892	625,860
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	107	200	83,396
<b>TOTAL SCHOOL COSTS</b>	<b>11,133</b>	<b>8,800</b>	<b>8,263</b>	<b>6,333,876</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,254	4,205	3,959	1,728,846
ESOL	6,444	5,726	4,741	729,816
EXCEPTIONAL PROGRAMS	10,952	9,045	7,355	1,386,947
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	384
COMPUTER HARDWARE SOFTWARE	9	75	N/A	4,848
OTHER INSTRUCTIONAL MATERIALS	61	108	N/A	34,541
OTHER MATERIALS AND SUPPLIES	306	28	N/A	174,284
LIBRARY MEDIA MATERIALS	2	4	N/A	977

\*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.

\*\* \$68,045 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1081    DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,284,828	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	8,958,905	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	18,472	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>10,262,205 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,104	5,222	4,703	5,674,789
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	722	1,010	969	998,905
CONTRACTED INSTRUCTIONAL SERVICES	96	102	206	132,076
SCHOOL ADMINISTRATION	688	605	573	951,270
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	288	212	320,989
FOOD SERVICE	491	502	508	678,637
OPERATION AND MAINTENANCE OF PLANT	991	964	892	1,370,193
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	107	200	135,346
<b>TOTAL SCHOOL COSTS</b>	<b>7,422</b>	<b>8,800</b>	<b>8,263</b>	<b>10,262,205</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,463	4,205	3,959	3,790,311
ESOL	3,537	5,726	4,741	91,283
EXCEPTIONAL PROGRAMS	8,652	9,045	7,355	1,388,293
CAREER EDUCATION PROGRAMS	3,972	3,529	4,164	404,902
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	23	78	N/A	32,187
COMPUTER HARDWARE SOFTWARE	1	75	N/A	1,006
OTHER INSTRUCTIONAL MATERIALS	34	108	N/A	47,456
OTHER MATERIALS AND SUPPLIES	174	28	N/A	240,340
LIBRARY MEDIA MATERIALS	2	4	N/A	3,049

\*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.

\*\* \$60,133 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1091     DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,014,700	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,075,341	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	14,588	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,104,629 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,315	5,222	4,703	4,573,409
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	857	1,010	969	908,493
CONTRACTED INSTRUCTIONAL SERVICES	102	102	206	108,290
SCHOOL ADMINISTRATION	548	605	573	580,973
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	273	288	212	289,211
FOOD SERVICE	492	502	508	521,308
OPERATION AND MAINTENANCE OF PLANT	964	964	892	1,021,678
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	107	200	101,267
<b>TOTAL SCHOOL COSTS</b>	<b>7,647</b>	<b>8,800</b>	<b>8,263</b>	<b>8,104,629</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,617	4,205	3,959	2,142,565
ESOL	3,909	5,726	4,741	106,455
EXCEPTIONAL PROGRAMS	5,278	9,045	7,355	2,324,389
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	1,110
COMPUTER HARDWARE SOFTWARE	41	75	N/A	43,529
OTHER INSTRUCTIONAL MATERIALS	34	108	N/A	36,315
OTHER MATERIALS AND SUPPLIES	197	28	N/A	208,257
LIBRARY MEDIA MATERIALS	2	4	N/A	1,676

\*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.

\*\* \$48,492 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1131 EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	905,998	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,317,379	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,026	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,236,402 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,157	5,222	4,703	4,436,686
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,110	1,010	969	799,555
CONTRACTED INSTRUCTIONAL SERVICES	102	102	206	73,171
SCHOOL ADMINISTRATION	528	605	573	380,677
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	288	212	226,175
FOOD SERVICE	786	502	508	566,210
OPERATION AND MAINTENANCE OF PLANT	957	964	892	689,832
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	200	64,096
<b>TOTAL SCHOOL COSTS</b>	<b>10,043</b>	<b>8,800</b>	<b>8,263</b>	<b>7,236,402</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,782	4,205	3,959	1,972,291
ESOL	7,068	5,726	4,741	1,325,609
EXCEPTIONAL PROGRAMS	9,436	9,045	7,355	1,138,786
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	469
COMPUTER HARDWARE SOFTWARE	16	75	N/A	11,386
OTHER INSTRUCTIONAL MATERIALS	48	108	N/A	34,889
OTHER MATERIALS AND SUPPLIES	249	28	N/A	179,431
LIBRARY MEDIA MATERIALS	1	4	N/A	701

\*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.

\*\*\$106,043 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	925,636	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,454,316	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,308	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,393,260 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,296	5,222	4,703	4,405,133
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,837	1,010	969	975,444
CONTRACTED INSTRUCTIONAL SERVICES	135	102	206	71,574
SCHOOL ADMINISTRATION	589	605	573	312,697
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	910	288	212	482,952
FOOD SERVICE	808	502	508	429,026
OPERATION AND MAINTENANCE OF PLANT	1,150	964	892	610,496
OTHER SCHOOL LEVEL SUPPORT SERVICES	200	107	200	105,938
<b>TOTAL SCHOOL COSTS</b>	<b>13,925</b>	<b>8,800</b>	<b>8,263</b>	<b>7,393,260</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,997	4,205	3,959	2,535,977
ESOL	4,269	5,726	4,741	13,147
EXCEPTIONAL PROGRAMS	17,666	9,045	7,355	1,856,009
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	170
COMPUTER HARDWARE SOFTWARE	32	75	N/A	17,014
OTHER INSTRUCTIONAL MATERIALS	555	108	N/A	294,636
OTHER MATERIALS AND SUPPLIES	323	28	N/A	171,132
LIBRARY MEDIA MATERIALS	2	4	N/A	925

\*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.

\*\* \$49,365 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	754,891	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,263,739	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,853	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,029,483 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,966	5,222	4,703	3,846,108
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	905	1,010	969	583,249
CONTRACTED INSTRUCTIONAL SERVICES	100	102	206	64,574
SCHOOL ADMINISTRATION	504	605	573	325,194
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	288	212	183,691
FOOD SERVICE	649	502	508	418,606
OPERATION AND MAINTENANCE OF PLANT	857	964	892	552,536
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	55,525
<b>TOTAL SCHOOL COSTS</b>	<b>9,352</b>	<b>8,800</b>	<b>8,263</b>	<b>6,029,483</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,595	4,205	3,959	2,189,107
ESOL	4,212	5,726	4,741	71,600
EXCEPTIONAL PROGRAMS	10,483	9,045	7,355	1,585,401
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	31	75	N/A	20,274
OTHER INSTRUCTIONAL MATERIALS	45	108	N/A	29,299
OTHER MATERIALS AND SUPPLIES	208	28	N/A	134,118
LIBRARY MEDIA MATERIALS	2	4	N/A	1,345

\*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.

\*\*\$135,473 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1281     FITZGERALD MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	936,805	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,532,196	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,468	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,482,470 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,108	5,222	4,703	4,408,228
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	809	1,010	969	867,994
CONTRACTED INSTRUCTIONAL SERVICES	59	102	206	63,137
SCHOOL ADMINISTRATION	521	605	573	559,249
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	208	288	212	222,696
FOOD SERVICE	453	502	508	485,875
OPERATION AND MAINTENANCE OF PLANT	722	964	892	774,440
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	107	200	100,851
<b>TOTAL SCHOOL COSTS</b>	<b>6,974</b>	<b>8,800</b>	<b>8,263</b>	<b>7,482,470</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,583	4,205	3,959	2,336,926
ESOL	3,904	5,726	4,741	115,084
EXCEPTIONAL PROGRAMS	4,998	9,045	7,355	1,956,218
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	172
COMPUTER HARDWARE SOFTWARE	5	75	N/A	5,026
OTHER INSTRUCTIONAL MATERIALS	23	108	N/A	24,938
OTHER MATERIALS AND SUPPLIES	180	28	N/A	192,560
LIBRARY MEDIA MATERIALS	2	4	N/A	1,890

\*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.

\*\* \$45,990 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1331 FOREST LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	654,331	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,562,546	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,407	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,226,284 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,557	5,222	4,703	3,425,889
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	947	1,010	969	495,004
CONTRACTED INSTRUCTIONAL SERVICES	64	102	206	33,406
SCHOOL ADMINISTRATION	606	605	573	316,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	288	212	143,848
FOOD SERVICE	446	502	508	233,213
OPERATION AND MAINTENANCE OF PLANT	1,018	964	892	531,779
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	200	46,380
<b>TOTAL SCHOOL COSTS</b>	<b>10,002</b>	<b>8,800</b>	<b>8,263</b>	<b>5,226,284</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,975	4,205	3,959	1,856,840
ESOL	4,703	5,726	4,741	94,344
EXCEPTIONAL PROGRAMS	11,415	9,045	7,355	1,474,705
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	25	75	N/A	12,997
OTHER INSTRUCTIONAL MATERIALS	18	108	N/A	9,209
OTHER MATERIALS AND SUPPLIES	233	28	N/A	121,642
LIBRARY MEDIA MATERIALS	2	4	N/A	1,053

\*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.

\*\* \$40,947 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1341 FRONTIER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	774,705	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,401,894	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,138	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,187,737 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,315	5,222	4,703	3,857,058
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,250	1,010	969	763,678
CONTRACTED INSTRUCTIONAL SERVICES	100	102	206	61,327
SCHOOL ADMINISTRATION	514	605	573	314,190
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	360	288	212	220,024
FOOD SERVICE	644	502	508	393,491
OPERATION AND MAINTENANCE OF PLANT	850	964	892	519,230
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	107	200	58,739
<b>TOTAL SCHOOL COSTS</b>	<b>10,129</b>	<b>8,800</b>	<b>8,263</b>	<b>6,187,737</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,820	4,205	3,959	1,952,965
ESOL	6,882	5,726	4,741	578,322
EXCEPTIONAL PROGRAMS	10,910	9,045	7,355	1,325,771
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	310
COMPUTER HARDWARE SOFTWARE	51	75	N/A	31,430
OTHER INSTRUCTIONAL MATERIALS	41	108	N/A	24,915
OTHER MATERIALS AND SUPPLIES	267	28	N/A	163,369
LIBRARY MEDIA MATERIALS	2	4	N/A	1,064

\*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.

\*\* \$72,183 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	764,616	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,331,545	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,993	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,107,154 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,766	5,222	4,703	3,963,374
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,124	1,010	969	658,079
CONTRACTED INSTRUCTIONAL SERVICES	111	102	206	64,797
SCHOOL ADMINISTRATION	514	605	573	301,261
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	341	288	212	199,569
FOOD SERVICE	610	502	508	357,149
OPERATION AND MAINTENANCE OF PLANT	869	964	892	508,791
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	54,134
<b>TOTAL SCHOOL COSTS</b>	<b>10,427</b>	<b>8,800</b>	<b>8,263</b>	<b>6,107,154</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,667	4,205	3,959	1,924,065
ESOL	4,720	5,726	4,741	36,297
EXCEPTIONAL PROGRAMS	12,084	9,045	7,355	2,003,012
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	46	75	N/A	26,832
OTHER INSTRUCTIONAL MATERIALS	32	108	N/A	18,490
OTHER MATERIALS AND SUPPLIES	264	28	N/A	154,247
LIBRARY MEDIA MATERIALS	2	4	N/A	1,202

\*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.

\*\* \$39,056 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1421 LYNCH ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	774,544	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,400,773	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,136	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,186,452 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,827	5,222	4,703	3,875,660
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	955	1,010	969	635,476
CONTRACTED INSTRUCTIONAL SERVICES	93	102	206	62,056
SCHOOL ADMINISTRATION	533	605	573	354,555
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	233	288	212	155,240
FOOD SERVICE	651	502	508	433,296
OPERATION AND MAINTENANCE OF PLANT	925	964	892	614,958
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	200	55,211
<b>TOTAL SCHOOL COSTS</b>	<b>9,300</b>	<b>8,800</b>	<b>8,263</b>	<b>6,186,452</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,777	4,205	3,959	2,325,318
ESOL	6,531	5,726	4,741	248,718
EXCEPTIONAL PROGRAMS	9,276	9,045	7,355	1,301,624
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	2,112
COMPUTER HARDWARE SOFTWARE	0	75	N/A	181
OTHER INSTRUCTIONAL MATERIALS	29	108	N/A	19,571
OTHER MATERIALS AND SUPPLIES	200	28	N/A	133,376
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$74,465 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	765,057	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,334,622	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,999	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,110,678 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,161	5,222	4,703	3,950,133
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,233	1,010	969	680,242
CONTRACTED INSTRUCTIONAL SERVICES	79	102	206	43,653
SCHOOL ADMINISTRATION	573	605	573	315,856
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	326	288	212	179,632
FOOD SERVICE	571	502	508	315,040
OPERATION AND MAINTENANCE OF PLANT	1,029	964	892	567,809
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	107	200	58,313
<b>TOTAL SCHOOL COSTS</b>	<b>11,078</b>	<b>8,800</b>	<b>8,263</b>	<b>6,110,678</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,248	4,205	3,959	2,091,356
ESOL	4,726	5,726	4,741	1,843
EXCEPTIONAL PROGRAMS	8,579	9,045	7,355	1,856,934
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	35	75	N/A	19,166
OTHER INSTRUCTIONAL MATERIALS	52	108	N/A	28,459
OTHER MATERIALS AND SUPPLIES	240	28	N/A	132,007
LIBRARY MEDIA MATERIALS	1	4	N/A	724

\*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.

\*\* \$25,804 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	697,557	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,863,955	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,029	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,571,541 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,820	5,222	4,703	3,536,424
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	899	1,010	969	546,485
CONTRACTED INSTRUCTIONAL SERVICES	66	102	206	40,013
SCHOOL ADMINISTRATION	455	605	573	276,328
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	340	288	212	206,378
FOOD SERVICE	551	502	508	334,548
OPERATION AND MAINTENANCE OF PLANT	910	964	892	552,956
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	107	200	78,409
<b>TOTAL SCHOOL COSTS</b>	<b>9,170</b>	<b>8,800</b>	<b>8,263</b>	<b>5,571,541</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,723	4,205	3,959	1,982,062
ESOL	6,573	5,726	4,741	369,886
EXCEPTIONAL PROGRAMS	8,996	9,045	7,355	1,184,476
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	57	75	N/A	34,873
OTHER INSTRUCTIONAL MATERIALS	20	108	N/A	12,221
OTHER MATERIALS AND SUPPLIES	262	28	N/A	159,284
LIBRARY MEDIA MATERIALS	1	4	N/A	752

\*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.

\*\* \$79,893 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1531 GIBBS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,464,350	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	10,210,680	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	21,053	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>11,696,083 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,219	5,222	4,703	6,460,043
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,007	1,010	969	1,246,192
CONTRACTED INSTRUCTIONAL SERVICES	149	102	206	184,884
SCHOOL ADMINISTRATION	941	605	573	1,164,988
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	331	288	212	409,736
FOOD SERVICE	408	502	508	505,487
OPERATION AND MAINTENANCE OF PLANT	1,263	964	892	1,563,842
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	107	200	160,911
<b>TOTAL SCHOOL COSTS</b>	<b>9,448</b>	<b>8,800</b>	<b>8,263</b>	<b>11,696,083</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,762	4,205	3,959	4,475,234
ESOL	4,204	5,726	4,741	25,897
EXCEPTIONAL PROGRAMS	8,103	9,045	7,355	1,471,969
CAREER EDUCATION PROGRAMS	4,420	3,529	4,164	486,943
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	78	N/A	10,543
COMPUTER HARDWARE SOFTWARE	2	75	N/A	2,533
OTHER INSTRUCTIONAL MATERIALS	76	108	N/A	94,561
OTHER MATERIALS AND SUPPLIES	244	28	N/A	302,099
LIBRARY MEDIA MATERIALS	1	4	N/A	1,433

\*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.

\*\*\$123,521 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1691 GULFPORT MONTESSOURI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	827,638	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,770,990	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,899	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,610,527 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,058	5,222	4,703	4,029,891
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,335	1,010	969	888,372
CONTRACTED INSTRUCTIONAL SERVICES	85	102	206	56,370
SCHOOL ADMINISTRATION	427	605	573	283,923
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	397	288	212	264,187
FOOD SERVICE	594	502	508	395,369
OPERATION AND MAINTENANCE OF PLANT	956	964	892	636,245
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	200	56,170
<b>TOTAL SCHOOL COSTS</b>	<b>9,936</b>	<b>8,800</b>	<b>8,263</b>	<b>6,610,527</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,264	4,205	3,959	2,827,959
ESOL	4,793	5,726	4,741	32,110
EXCEPTIONAL PROGRAMS	9,640	9,045	7,355	1,169,822
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	36	75	N/A	23,652
OTHER INSTRUCTIONAL MATERIALS	61	108	N/A	40,802
OTHER MATERIALS AND SUPPLIES	300	28	N/A	199,733
LIBRARY MEDIA MATERIALS	2	4	N/A	1,427

\*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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	652,115	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,547,096	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,375	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,208,586 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,044	5,222	4,703	3,467,451
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	839	1,010	969	481,455
CONTRACTED INSTRUCTIONAL SERVICES	48	102	206	27,782
SCHOOL ADMINISTRATION	522	605	573	299,694
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	312	288	212	178,898
FOOD SERVICE	447	502	508	256,230
OPERATION AND MAINTENANCE OF PLANT	781	964	892	447,919
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	49,157
<b>TOTAL SCHOOL COSTS</b>	<b>9,079</b>	<b>8,800</b>	<b>8,263</b>	<b>5,208,586</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,966	4,205	3,959	2,127,191
ESOL	4,307	5,726	4,741	78,607
EXCEPTIONAL PROGRAMS	9,930	9,045	7,355	1,261,653
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	37
COMPUTER HARDWARE SOFTWARE	52	75	N/A	29,560
OTHER INSTRUCTIONAL MATERIALS	35	108	N/A	19,921
OTHER MATERIALS AND SUPPLIES	226	28	N/A	129,380
LIBRARY MEDIA MATERIALS	2	4	N/A	1,029

\*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.

\*\*\$106,270 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1801 CALVIN A. HUNSINGER SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	549,695	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,832,935	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,903	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,390,533 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	28,556	5,222	4,703	3,078,596
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,043	1,010	969	328,055
CONTRACTED INSTRUCTIONAL SERVICES	378	102	206	40,740
SCHOOL ADMINISTRATION	3,536	605	573	381,192
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	659	288	212	71,066
FOOD SERVICE	960	502	508	103,548
OPERATION AND MAINTENANCE OF PLANT	3,326	964	892	358,570
OTHER SCHOOL LEVEL SUPPORT SERVICES	267	107	200	28,766
<b>TOTAL SCHOOL COSTS</b>	<b>40,725</b>	<b>8,800</b>	<b>8,263</b>	<b>4,390,533</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	28,556	9,045	7,355	3,078,596
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	22	75	N/A	2,352
OTHER INSTRUCTIONAL MATERIALS	63	108	N/A	6,789
OTHER MATERIALS AND SUPPLIES	574	28	N/A	61,925
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$17,040 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	932,707	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,503,622	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,410	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,449,739 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,339	5,222	4,703	4,290,159
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,849	1,010	969	1,251,728
CONTRACTED INSTRUCTIONAL SERVICES	95	102	206	64,469
SCHOOL ADMINISTRATION	470	605	573	318,212
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	491	288	212	332,176
FOOD SERVICE	777	502	508	525,751
OPERATION AND MAINTENANCE OF PLANT	847	964	892	572,962
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	107	200	94,282
<b>TOTAL SCHOOL COSTS</b>	<b>11,007</b>	<b>8,800</b>	<b>8,263</b>	<b>7,449,739</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,898	4,205	3,959	1,842,008
ESOL	5,740	5,726	4,741	936,775
EXCEPTIONAL PROGRAMS	10,984	9,045	7,355	1,511,376
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	41	75	N/A	27,909
OTHER INSTRUCTIONAL MATERIALS	168	108	N/A	113,453
OTHER MATERIALS AND SUPPLIES	282	28	N/A	190,814
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$51,435 (School) and \$8,582,554 (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 # 1821 DOUGLAS L. JAMERSON JR. ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	652,413	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,549,175	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,380	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,210,968 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,858	5,222	4,703	3,255,249
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,043	1,010	969	579,739
CONTRACTED INSTRUCTIONAL SERVICES	65	102	206	36,264
SCHOOL ADMINISTRATION	557	605	573	309,788
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	302	288	212	167,596
FOOD SERVICE	558	502	508	309,865
OPERATION AND MAINTENANCE OF PLANT	910	964	892	505,889
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	200	46,578
<b>TOTAL SCHOOL COSTS</b>	<b>9,377</b>	<b>8,800</b>	<b>8,263</b>	<b>5,210,968</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,503	4,205	3,959	1,724,383
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	8,861	9,045	7,355	1,530,866
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	63	75	N/A	35,019
OTHER INSTRUCTIONAL MATERIALS	31	108	N/A	17,058
OTHER MATERIALS AND SUPPLIES	208	28	N/A	115,519
LIBRARY MEDIA MATERIALS	2	4	N/A	1,205

\*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.

\*\* \$31,473 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	344,796	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,404,211	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,957	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,753,965 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,834	5,222	4,703	1,666,129
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,014	1,010	969	349,549
CONTRACTED INSTRUCTIONAL SERVICES	53	102	206	18,349
SCHOOL ADMINISTRATION	572	605	573	197,248
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	288	212	61,074
FOOD SERVICE	365	502	508	125,949
OPERATION AND MAINTENANCE OF PLANT	901	964	892	310,434
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	107	200	25,233
<b>TOTAL SCHOOL COSTS</b>	<b>7,989</b>	<b>8,800</b>	<b>8,263</b>	<b>2,753,965</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,299	4,205	3,959	889,467
ESOL	3,317	5,726	4,741	1,360
EXCEPTIONAL PROGRAMS	5,644	9,045	7,355	775,302
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	1	75	N/A	292
OTHER INSTRUCTIONAL MATERIALS	24	108	N/A	8,208
OTHER MATERIALS AND SUPPLIES	152	28	N/A	52,574
LIBRARY MEDIA MATERIALS	1	4	N/A	431

\*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.

\*\* \$27,463 (School) and \$8,582,554 (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	750,470	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,232,909	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,790	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,994,168 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,594	5,222	4,703	3,386,675
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,212	1,010	969	986,405
CONTRACTED INSTRUCTIONAL SERVICES	118	102	206	52,653
SCHOOL ADMINISTRATION	744	605	573	331,880
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	459	288	212	204,580
FOOD SERVICE	874	502	508	389,570
OPERATION AND MAINTENANCE OF PLANT	1,262	964	892	562,658
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	107	200	79,747
<b>TOTAL SCHOOL COSTS</b>	<b>13,442</b>	<b>8,800</b>	<b>8,263</b>	<b>5,994,168</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,158	4,205	3,959	2,291,031
ESOL	5,250	5,726	4,741	39,586
EXCEPTIONAL PROGRAMS	15,902	9,045	7,355	1,056,058
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	18	75	N/A	8,023
OTHER INSTRUCTIONAL MATERIALS	176	108	N/A	78,641
OTHER MATERIALS AND SUPPLIES	265	28	N/A	117,916
LIBRARY MEDIA MATERIALS	2	4	N/A	909

\*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.

\*\* \$64,980 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2031 LAKEWOOD HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,062,632	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,409,567	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	15,277	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,487,477 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,389	5,222	4,703	4,635,260
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957	1,010	969	1,010,234
CONTRACTED INSTRUCTIONAL SERVICES	113	102	206	119,495
SCHOOL ADMINISTRATION	830	605	573	876,552
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	267	288	212	281,831
FOOD SERVICE	334	502	508	352,368
OPERATION AND MAINTENANCE OF PLANT	1,032	964	892	1,090,112
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	107	200	121,625
<b>TOTAL SCHOOL COSTS</b>	<b>8,037</b>	<b>8,800</b>	<b>8,263</b>	<b>8,487,477</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,243	4,205	3,959	3,323,572
ESOL	4,075	5,726	4,741	33,826
EXCEPTIONAL PROGRAMS	8,219	9,045	7,355	803,186
CAREER EDUCATION PROGRAMS	2,845	3,529	4,164	474,676
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	20	78	N/A	21,516
COMPUTER HARDWARE SOFTWARE	7	75	N/A	7,531
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	42,229
OTHER MATERIALS AND SUPPLIES	200	28	N/A	210,555
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$81,818 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2081 LARGO HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,429,801	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	9,969,775	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	20,556	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>11,420,132 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,088	5,222	4,703	6,679,715
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	617	1,010	969	1,007,731
CONTRACTED INSTRUCTIONAL SERVICES	95	102	206	155,641
SCHOOL ADMINISTRATION	589	605	573	962,716
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	288	212	443,147
FOOD SERVICE	420	502	508	685,662
OPERATION AND MAINTENANCE OF PLANT	812	964	892	1,327,389
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	200	158,131
<b>TOTAL SCHOOL COSTS</b>	<b>6,989</b>	<b>8,800</b>	<b>8,263</b>	<b>11,420,132</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,556	4,205	3,959	4,774,858
ESOL	3,374	5,726	4,741	90,728
EXCEPTIONAL PROGRAMS	8,224	9,045	7,355	1,482,672
CAREER EDUCATION PROGRAMS	3,939	3,529	4,164	331,457
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	30	78	N/A	49,371
COMPUTER HARDWARE SOFTWARE	30	75	N/A	49,495
OTHER INSTRUCTIONAL MATERIALS	51	108	N/A	82,629
OTHER MATERIALS AND SUPPLIES	160	28	N/A	261,652
LIBRARY MEDIA MATERIALS	2	4	N/A	3,343

\*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.

\*\*\$128,550 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2141 LEALMAN AVENUE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	630,762	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,398,207	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,068	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,038,038 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,333	5,222	4,703	3,105,298
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,140	1,010	969	558,992
CONTRACTED INSTRUCTIONAL SERVICES	93	102	206	45,473
SCHOOL ADMINISTRATION	642	605	573	314,958
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	345	288	212	169,030
FOOD SERVICE	673	502	508	329,968
OPERATION AND MAINTENANCE OF PLANT	956	964	892	468,998
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	45,321
<b>TOTAL SCHOOL COSTS</b>	<b>10,274</b>	<b>8,800</b>	<b>8,263</b>	<b>5,038,038</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,543	4,205	3,959	2,012,052
ESOL	6,334	5,726	4,741	261,968
EXCEPTIONAL PROGRAMS	9,667	9,045	7,355	831,278
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	150
COMPUTER HARDWARE SOFTWARE	65	75	N/A	31,810
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	19,487
OTHER MATERIALS AND SUPPLIES	240	28	N/A	117,583
LIBRARY MEDIA MATERIALS	1	4	N/A	667

\*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.

\*\* \$50,670 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2151 LEALMAN INNOVATION ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	672,692	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,690,575	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,671	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,372,938 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,091	5,222	4,703	2,864,453
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,903	1,010	969	895,119
CONTRACTED INSTRUCTIONAL SERVICES	129	102	206	60,659
SCHOOL ADMINISTRATION	861	605	573	404,866
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	310	288	212	145,726
FOOD SERVICE	738	502	508	346,957
OPERATION AND MAINTENANCE OF PLANT	1,292	964	892	607,721
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	107	200	47,437
<b>TOTAL SCHOOL COSTS</b>	<b>11,425</b>	<b>8,800</b>	<b>8,263</b>	<b>5,372,938</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,923	4,205	3,959	1,505,945
ESOL	4,776	5,726	4,741	7,450
EXCEPTIONAL PROGRAMS	8,572	9,045	7,355	1,295,740
CAREER EDUCATION PROGRAMS	4,728	3,529	4,164	55,318
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	702
COMPUTER HARDWARE SOFTWARE	23	75	N/A	10,979
OTHER INSTRUCTIONAL MATERIALS	39	108	N/A	18,262
OTHER MATERIALS AND SUPPLIES	246	28	N/A	115,783
LIBRARY MEDIA MATERIALS	2	4	N/A	809

\*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.

\*\* \$58,120 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2261    MADEIRA BEACH FUNDAMENTAL K-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,143,985	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,976,825	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	16,447	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>9,137,257 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,105	5,222	4,703	5,627,257
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	732	1,010	969	1,003,313
CONTRACTED INSTRUCTIONAL SERVICES	47	102	206	64,529
SCHOOL ADMINISTRATION	478	605	573	654,705
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	288	212	350,430
FOOD SERVICE	311	502	508	425,726
OPERATION AND MAINTENANCE OF PLANT	646	964	892	885,575
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	125,722
<b>TOTAL SCHOOL COSTS</b>	<b>6,667</b>	<b>8,800</b>	<b>8,263</b>	<b>9,137,257</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,754	4,205	3,959	3,498,158
ESOL	4,047	5,726	4,741	9,146
EXCEPTIONAL PROGRAMS	4,854	9,045	7,355	2,119,953
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	1,767
COMPUTER HARDWARE SOFTWARE	33	75	N/A	44,791
OTHER INSTRUCTIONAL MATERIALS	18	108	N/A	24,568
OTHER MATERIALS AND SUPPLIES	204	28	N/A	279,304
LIBRARY MEDIA MATERIALS	2	4	N/A	2,858

\*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.

\*\* \$48,430 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2281      MAXIMO ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	733,013	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,111,184	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,539	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,854,735 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,171	5,222	4,703	3,331,092
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,488	1,010	969	1,014,201
CONTRACTED INSTRUCTIONAL SERVICES	109	102	206	44,359
SCHOOL ADMINISTRATION	813	605	573	331,476
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	325	288	212	132,423
FOOD SERVICE	858	502	508	349,780
OPERATION AND MAINTENANCE OF PLANT	1,441	964	892	587,455
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	107	200	63,949
<b>TOTAL SCHOOL COSTS</b>	<b>14,362</b>	<b>8,800</b>	<b>8,263</b>	<b>5,854,735</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,410	4,205	3,959	1,996,928
ESOL	5,666	5,726	4,741	27,591
EXCEPTIONAL PROGRAMS	14,317	9,045	7,355	1,306,573
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	4	75	N/A	1,807
OTHER INSTRUCTIONAL MATERIALS	47	108	N/A	19,138
OTHER MATERIALS AND SUPPLIES	274	28	N/A	111,478
LIBRARY MEDIA MATERIALS	2	4	N/A	838

\*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.

\*\* \$49,633 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2301 MCMULLEN-BOOTH ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	934,137	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,513,594	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,430	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,461,162 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,163	5,222	4,703	5,077,113
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	872	1,010	969	617,807
CONTRACTED INSTRUCTIONAL SERVICES	77	102	206	54,271
SCHOOL ADMINISTRATION	439	605	573	311,183
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	288	212	187,675
FOOD SERVICE	621	502	508	439,948
OPERATION AND MAINTENANCE OF PLANT	993	964	892	704,164
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	200	69,001
<b>TOTAL SCHOOL COSTS</b>	<b>10,527</b>	<b>8,800</b>	<b>8,263</b>	<b>7,461,162</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,058	4,205	3,959	2,149,657
ESOL	7,489	5,726	4,741	707,069
EXCEPTIONAL PROGRAMS	11,721	9,045	7,355	2,220,387
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	264
COMPUTER HARDWARE SOFTWARE	13	75	N/A	9,386
OTHER INSTRUCTIONAL MATERIALS	36	108	N/A	25,843
OTHER MATERIALS AND SUPPLIES	215	28	N/A	152,182
LIBRARY MEDIA MATERIALS	3	4	N/A	1,830

\*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.

\*\*\$127,713 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,120,080	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,810,145	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	16,103	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,946,329 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,469	5,222	4,703	5,042,094
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	913	1,010	969	1,029,716
CONTRACTED INSTRUCTIONAL SERVICES	74	102	206	83,616
SCHOOL ADMINISTRATION	603	605	573	680,299
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	259	288	212	292,137
FOOD SERVICE	517	502	508	583,163
OPERATION AND MAINTENANCE OF PLANT	999	964	892	1,127,576
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	107	200	107,728
<b>TOTAL SCHOOL COSTS</b>	<b>7,929</b>	<b>8,800</b>	<b>8,263</b>	<b>8,946,329</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,978	4,205	3,959	3,572,883
ESOL	4,608	5,726	4,741	155,206
EXCEPTIONAL PROGRAMS	6,688	9,045	7,355	1,314,005
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	78	N/A	6,569
COMPUTER HARDWARE SOFTWARE	16	75	N/A	18,267
OTHER INSTRUCTIONAL MATERIALS	32	108	N/A	36,576
OTHER MATERIALS AND SUPPLIES	205	28	N/A	230,725
LIBRARY MEDIA MATERIALS	2	4	N/A	2,209

\*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.

\*\* \$65,480 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2371 MELROSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	664,251	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,631,722	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,550	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,305,523 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,734	5,222	4,703	3,044,179
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,461	1,010	969	968,700
CONTRACTED INSTRUCTIONAL SERVICES	98	102	206	38,430
SCHOOL ADMINISTRATION	719	605	573	283,197
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	466	288	212	183,485
FOOD SERVICE	862	502	508	339,480
OPERATION AND MAINTENANCE OF PLANT	984	964	892	387,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	107	200	60,627
<b>TOTAL SCHOOL COSTS</b>	<b>13,478</b>	<b>8,800</b>	<b>8,263</b>	<b>5,305,523</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,150	4,205	3,959	1,949,514
ESOL	5,449	5,726	4,741	9,155
EXCEPTIONAL PROGRAMS	14,479	9,045	7,355	1,085,510
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	13	75	N/A	5,000
OTHER INSTRUCTIONAL MATERIALS	178	108	N/A	69,894
OTHER MATERIALS AND SUPPLIES	276	28	N/A	108,591
LIBRARY MEDIA MATERIALS	2	4	N/A	815

\*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.

\*\* \$45,230 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	722,150	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,035,441	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,382	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,767,974 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,760	5,222	4,703	3,411,558
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,296	1,010	969	767,778
CONTRACTED INSTRUCTIONAL SERVICES	107	102	206	63,276
SCHOOL ADMINISTRATION	512	605	573	303,299
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	331	288	212	196,260
FOOD SERVICE	706	502	508	417,967
OPERATION AND MAINTENANCE OF PLANT	890	964	892	527,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	107	200	80,410
<b>TOTAL SCHOOL COSTS</b>	<b>9,738</b>	<b>8,800</b>	<b>8,263</b>	<b>5,767,974</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,625	4,205	3,959	1,976,389
ESOL	6,889	5,726	4,741	354,690
EXCEPTIONAL PROGRAMS	9,520	9,045	7,355	1,080,479
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	7	75	N/A	4,437
OTHER INSTRUCTIONAL MATERIALS	31	108	N/A	18,369
OTHER MATERIALS AND SUPPLIES	292	28	N/A	173,454
LIBRARY MEDIA MATERIALS	2	4	N/A	1,216

\*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.

\*\* \$73,395 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2441 CHI CHI RODRIQUEZ ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	77,684	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	541,677	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	1,117	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>620,478 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,129	5,222	4,703	484,172
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	506	1,010	969	39,944
CONTRACTED INSTRUCTIONAL SERVICES	74	102	206	5,859
SCHOOL ADMINISTRATION	408	605	573	32,257
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	384	288	212	30,362
FOOD SERVICE	30	502	508	2,409
OPERATION AND MAINTENANCE OF PLANT	240	964	892	18,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	200	6,541
<b>TOTAL SCHOOL COSTS</b>	<b>7,854</b>	<b>8,800</b>	<b>8,263</b>	<b>620,478</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,146	4,205	3,959	455,517
ESOL	6,050	5,726	4,741	14,399
EXCEPTIONAL PROGRAMS	5,702	9,045	7,355	14,256
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	89	75	N/A	7,004
OTHER INSTRUCTIONAL MATERIALS	88	108	N/A	6,925
OTHER MATERIALS AND SUPPLIES	208	28	N/A	16,433
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2531 MOUNT VERNON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	573,220	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,996,976	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	8,241	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,578,438 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,504	5,222	4,703	2,920,206
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	988	1,010	969	443,609
CONTRACTED INSTRUCTIONAL SERVICES	116	102	206	51,935
SCHOOL ADMINISTRATION	632	605	573	283,906
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	288	212	157,023
FOOD SERVICE	685	502	508	307,727
OPERATION AND MAINTENANCE OF PLANT	832	964	892	373,589
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	200	40,443
<b>TOTAL SCHOOL COSTS</b>	<b>10,197</b>	<b>8,800</b>	<b>8,263</b>	<b>4,578,438</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,211	4,205	3,959	1,652,244
ESOL	4,840	5,726	4,741	48,692
EXCEPTIONAL PROGRAMS	10,005	9,045	7,355	1,219,270
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	2	75	N/A	997
OTHER INSTRUCTIONAL MATERIALS	138	108	N/A	61,741
OTHER MATERIALS AND SUPPLIES	210	28	N/A	94,285
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$51,643 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2581    NINA HARRIS ESE CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	890,050	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,206,177	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	12,796	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,109,023 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	21,848	5,222	4,703	5,136,706
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,508	1,010	969	589,732
CONTRACTED INSTRUCTIONAL SERVICES	168	102	206	39,565
SCHOOL ADMINISTRATION	1,550	605	573	364,317
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	423	288	212	99,357
FOOD SERVICE	859	502	508	202,072
OPERATION AND MAINTENANCE OF PLANT	2,677	964	892	629,485
OTHER SCHOOL LEVEL SUPPORT SERVICES	203	107	200	47,789
<b>TOTAL SCHOOL COSTS</b>	<b>30,236</b>	<b>8,800</b>	<b>8,263</b>	<b>7,109,023</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	21,848	9,045	7,355	5,136,706
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	78	N/A	386
COMPUTER HARDWARE SOFTWARE	4	75	N/A	1,029
OTHER INSTRUCTIONAL MATERIALS	95	108	N/A	22,327
OTHER MATERIALS AND SUPPLIES	322	28	N/A	75,615
LIBRARY MEDIA MATERIALS	2	4	N/A	539

\*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.

\*\* \$59,948 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2641    NORTHEAST HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,420,518	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	9,905,051	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	20,423	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>11,345,992 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,759	5,222	4,703	6,279,528
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	688	1,010	969	1,149,857
CONTRACTED INSTRUCTIONAL SERVICES	95	102	206	159,408
SCHOOL ADMINISTRATION	525	605	573	876,250
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	241	288	212	401,802
FOOD SERVICE	387	502	508	646,650
OPERATION AND MAINTENANCE OF PLANT	1,017	964	892	1,699,692
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	107	200	132,805
<b>TOTAL SCHOOL COSTS</b>	<b>6,791</b>	<b>8,800</b>	<b>8,263</b>	<b>11,345,992</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,405	4,205	3,959	4,396,243
ESOL	4,000	5,726	4,741	167,566
EXCEPTIONAL PROGRAMS	7,168	9,045	7,355	920,354
CAREER EDUCATION PROGRAMS	3,801	3,529	4,164	795,365
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	78	N/A	14,272
COMPUTER HARDWARE SOFTWARE	7	75	N/A	11,260
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	66,996
OTHER MATERIALS AND SUPPLIES	186	28	N/A	309,274
LIBRARY MEDIA MATERIALS	2	4	N/A	2,590

\*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.

\*\* \$58,140 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2691 NORTH SHORE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	521,054	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,633,228	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,491	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,161,773 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,298	5,222	4,703	2,464,034
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,575	1,010	969	531,811
CONTRACTED INSTRUCTIONAL SERVICES	131	102	206	44,201
SCHOOL ADMINISTRATION	900	605	573	303,831
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	296	288	212	100,023
FOOD SERVICE	739	502	508	249,583
OPERATION AND MAINTENANCE OF PLANT	1,284	964	892	433,424
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	107	200	34,866
<b>TOTAL SCHOOL COSTS</b>	<b>12,326</b>	<b>8,800</b>	<b>8,263</b>	<b>4,161,773</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,375	4,205	3,959	1,117,496
ESOL	4,945	5,726	4,741	92,231
EXCEPTIONAL PROGRAMS	11,292	9,045	7,355	1,254,307
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	100
COMPUTER HARDWARE SOFTWARE	0	75	N/A	0
OTHER INSTRUCTIONAL MATERIALS	29	108	N/A	9,743
OTHER MATERIALS AND SUPPLIES	267	28	N/A	90,180
LIBRARY MEDIA MATERIALS	3	4	N/A	935

\*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.

\*\* \$73,740 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 2791    NORTHWEST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	714,057	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,979,006	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,266	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,703,329 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,012	5,222	4,703	3,583,220
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,022	1,010	969	609,364
CONTRACTED INSTRUCTIONAL SERVICES	109	102	206	65,108
SCHOOL ADMINISTRATION	521	605	573	310,539
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	322	288	212	191,971
FOOD SERVICE	653	502	508	389,447
OPERATION AND MAINTENANCE OF PLANT	797	964	892	475,191
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	107	200	78,489
<b>TOTAL SCHOOL COSTS</b>	<b>9,568</b>	<b>8,800</b>	<b>8,263</b>	<b>5,703,329</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,790	4,205	3,959	1,903,568
ESOL	7,414	5,726	4,741	376,388
EXCEPTIONAL PROGRAMS	8,813	9,045	7,355	1,303,264
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	893
COMPUTER HARDWARE SOFTWARE	29	75	N/A	17,328
OTHER INSTRUCTIONAL MATERIALS	48	108	N/A	28,675
OTHER MATERIALS AND SUPPLIES	243	28	N/A	145,075
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$75,758 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	491,756	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,428,939	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,070	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,927,765 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	17,439	5,222	4,703	2,289,781
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,831	1,010	969	634,356
CONTRACTED INSTRUCTIONAL SERVICES	315	102	206	41,393
SCHOOL ADMINISTRATION	2,474	605	573	324,885
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	931	288	212	122,273
FOOD SERVICE	874	502	508	114,728
OPERATION AND MAINTENANCE OF PLANT	2,783	964	892	365,369
OTHER SCHOOL LEVEL SUPPORT SERVICES	266	107	200	34,980
<b>TOTAL SCHOOL COSTS</b>	<b>29,913</b>	<b>8,800</b>	<b>8,263</b>	<b>3,927,765</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	14,416	4,205	3,959	1,488,483
ESOL	11,522	5,726	4,741	9,909
EXCEPTIONAL PROGRAMS	33,061	9,045	7,355	673,444
CAREER EDUCATION PROGRAMS	17,294	3,529	4,164	117,945
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	75
COMPUTER HARDWARE SOFTWARE	143	75	N/A	18,724
OTHER INSTRUCTIONAL MATERIALS	109	108	N/A	14,284
OTHER MATERIALS AND SUPPLIES	679	28	N/A	89,190
LIBRARY MEDIA MATERIALS	2	4	N/A	323

\*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.

\*\* \$55,235 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 2861    **OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,088,091	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,587,089	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	15,643	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,690,824 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,280	5,222	4,703	4,803,874
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	925	1,010	969	1,038,390
CONTRACTED INSTRUCTIONAL SERVICES	89	102	206	99,632
SCHOOL ADMINISTRATION	529	605	573	594,014
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	292	288	212	327,232
FOOD SERVICE	616	502	508	690,925
OPERATION AND MAINTENANCE OF PLANT	920	964	892	1,032,182
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	200	104,575
<b>TOTAL SCHOOL COSTS</b>	<b>7,744</b>	<b>8,800</b>	<b>8,263</b>	<b>8,690,824</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	3,620	4,205	3,959	3,302,197
ESOL	4,683	5,726	4,741	263,704
EXCEPTIONAL PROGRAMS	8,051	9,045	7,355	1,237,973
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	13	75	N/A	14,950
OTHER INSTRUCTIONAL MATERIALS	59	108	N/A	66,066
OTHER MATERIALS AND SUPPLIES	220	28	N/A	246,216
LIBRARY MEDIA MATERIALS	1	4	N/A	1,091

\*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.

\*\* \$91,760 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 2921    **OAKHURST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	771,097	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,376,735	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,086	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,158,918 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,838	5,222	4,703	4,177,136
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	825	1,010	969	589,952
CONTRACTED INSTRUCTIONAL SERVICES	57	102	206	40,869
SCHOOL ADMINISTRATION	415	605	573	296,587
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	288	212	171,418
FOOD SERVICE	372	502	508	265,804
OPERATION AND MAINTENANCE OF PLANT	779	964	892	557,226
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	200	59,926
<b>TOTAL SCHOOL COSTS</b>	<b>8,610</b>	<b>8,800</b>	<b>8,263</b>	<b>6,158,918</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,398	4,205	3,959	2,161,428
ESOL	3,996	5,726	4,741	32,129
EXCEPTIONAL PROGRAMS	9,185	9,045	7,355	1,983,579
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	15
COMPUTER HARDWARE SOFTWARE	25	75	N/A	17,673
OTHER INSTRUCTIONAL MATERIALS	35	108	N/A	25,018
OTHER MATERIALS AND SUPPLIES	180	28	N/A	128,712
LIBRARY MEDIA MATERIALS	2	4	N/A	1,234

\*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.

\*\* \$68,985 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 2961      **OLDSMAR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	635,866	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,433,792	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,142	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,078,799 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,087	5,222	4,703	3,162,234
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	915	1,010	969	475,192
CONTRACTED INSTRUCTIONAL SERVICES	46	102	206	23,887
SCHOOL ADMINISTRATION	600	605	573	311,873
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	211	288	212	109,586
FOOD SERVICE	657	502	508	341,447
OPERATION AND MAINTENANCE OF PLANT	1,172	964	892	608,769
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	107	200	45,811
<b>TOTAL SCHOOL COSTS</b>	<b>9,776</b>	<b>8,800</b>	<b>8,263</b>	<b>5,078,799</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,724	4,205	3,959	1,832,415
ESOL	4,553	5,726	4,741	100,352
EXCEPTIONAL PROGRAMS	11,226	9,045	7,355	1,229,467
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5	78	N/A	2,635
COMPUTER HARDWARE SOFTWARE	0	75	N/A	0
OTHER INSTRUCTIONAL MATERIALS	21	108	N/A	10,688
OTHER MATERIALS AND SUPPLIES	185	28	N/A	96,263
LIBRARY MEDIA MATERIALS	3	4	N/A	1,453

\*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.

\*\*\$129,513 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	380,207	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,651,121	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	5,466	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,036,794 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,226	5,222	4,703	1,811,981
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,081	1,010	969	374,644
CONTRACTED INSTRUCTIONAL SERVICES	59	102	206	20,345
SCHOOL ADMINISTRATION	602	605	573	208,672
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	288	212	68,718
FOOD SERVICE	591	502	508	204,760
OPERATION AND MAINTENANCE OF PLANT	921	964	892	319,455
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	107	200	28,219
<b>TOTAL SCHOOL COSTS</b>	<b>8,759</b>	<b>8,800</b>	<b>8,263</b>	<b>3,036,794</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,615	4,205	3,959	1,250,725
ESOL	4,519	5,726	4,741	18,258
EXCEPTIONAL PROGRAMS	7,582	9,045	7,355	542,998
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	19	75	N/A	6,640
OTHER INSTRUCTIONAL MATERIALS	22	108	N/A	7,796
OTHER MATERIALS AND SUPPLIES	156	28	N/A	54,282
LIBRARY MEDIA MATERIALS	1	4	N/A	462

\*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.

\*\* \$59,563 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,339,024	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	9,336,802	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	19,251	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>10,695,077 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,857	5,222	4,703	6,281,350
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	618	1,010	969	1,006,633
CONTRACTED INSTRUCTIONAL SERVICES	73	102	206	118,526
SCHOOL ADMINISTRATION	555	605	573	904,522
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	288	212	400,136
FOOD SERVICE	325	502	508	529,708
OPERATION AND MAINTENANCE OF PLANT	801	964	892	1,304,203
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	149,999
<b>TOTAL SCHOOL COSTS</b>	<b>6,567</b>	<b>8,800</b>	<b>8,263</b>	<b>10,695,077</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	3,564	4,205	3,959	5,025,595
ESOL	3,752	5,726	4,741	5,290
EXCEPTIONAL PROGRAMS	7,584	9,045	7,355	987,430
CAREER EDUCATION PROGRAMS	3,025	3,529	4,164	263,035
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	28	78	N/A	45,700
COMPUTER HARDWARE SOFTWARE	3	75	N/A	4,510
OTHER INSTRUCTIONAL MATERIALS	51	108	N/A	82,715
OTHER MATERIALS AND SUPPLIES	164	28	N/A	267,211
LIBRARY MEDIA MATERIALS	4	4	N/A	6,554

\*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.

\*\* \$64,497 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,072,536	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,478,629	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	15,420	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,566,585 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,160	5,222	4,703	5,255,918
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	687	1,010	969	868,266
CONTRACTED INSTRUCTIONAL SERVICES	45	102	206	57,042
SCHOOL ADMINISTRATION	485	605	573	613,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	233	288	212	295,008
FOOD SERVICE	439	502	508	554,533
OPERATION AND MAINTENANCE OF PLANT	639	964	892	807,573
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	200	115,225
<b>TOTAL SCHOOL COSTS</b>	<b>6,779</b>	<b>8,800</b>	<b>8,263</b>	<b>8,566,585</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,524	4,205	3,959	3,440,758
ESOL	3,816	5,726	4,741	37,244
EXCEPTIONAL PROGRAMS	6,409	9,045	7,355	1,777,916
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	78	N/A	3,066
COMPUTER HARDWARE SOFTWARE	22	75	N/A	28,163
OTHER INSTRUCTIONAL MATERIALS	36	108	N/A	45,936
OTHER MATERIALS AND SUPPLIES	172	28	N/A	217,843
LIBRARY MEDIA MATERIALS	2	4	N/A	2,523

\*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.

\*\* \$33,250 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 3071 OZONA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	837,190	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,837,596	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	12,036	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,686,822 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,981	5,222	4,703	4,513,681
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	794	1,010	969	599,341
CONTRACTED INSTRUCTIONAL SERVICES	52	102	206	39,508
SCHOOL ADMINISTRATION	429	605	573	324,119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	253	288	212	190,720
FOOD SERVICE	383	502	508	288,708
OPERATION AND MAINTENANCE OF PLANT	845	964	892	638,075
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	107	200	92,670
<b>TOTAL SCHOOL COSTS</b>	<b>8,860</b>	<b>8,800</b>	<b>8,263</b>	<b>6,686,822</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,542	4,205	3,959	2,451,541
ESOL	4,106	5,726	4,741	36,665
EXCEPTIONAL PROGRAMS	9,833	9,045	7,355	2,025,475
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	380
COMPUTER HARDWARE SOFTWARE	39	75	N/A	29,080
OTHER INSTRUCTIONAL MATERIALS	33	108	N/A	25,120
OTHER MATERIALS AND SUPPLIES	181	28	N/A	136,140
LIBRARY MEDIA MATERIALS	2	4	N/A	1,425

\*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.

\*\*\$147,260 (School) and \$8,582,554 (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	515,051	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,591,373	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,405	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,113,829 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,785	5,222	4,703	2,556,342
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	901	1,010	969	481,223
CONTRACTED INSTRUCTIONAL SERVICES	47	102	206	25,114
SCHOOL ADMINISTRATION	443	605	573	236,460
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	156	288	212	83,589
FOOD SERVICE	407	502	508	217,451
OPERATION AND MAINTENANCE OF PLANT	891	964	892	476,024
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	107	200	37,626
<b>TOTAL SCHOOL COSTS</b>	<b>7,700</b>	<b>8,800</b>	<b>8,263</b>	<b>4,113,829</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,465	4,205	3,959	1,579,067
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	5,412	9,045	7,355	977,275
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	3	75	N/A	1,810
OTHER INSTRUCTIONAL MATERIALS	11	108	N/A	5,687
OTHER MATERIALS AND SUPPLIES	142	28	N/A	76,092
LIBRARY MEDIA MATERIALS	0	4	N/A	223

\*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.

\*\* \$22,100 (School) and \$8,582,554 (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	1,098,373	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,658,786	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	15,791	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,772,951 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,965	5,222	4,703	5,433,493
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	598	1,010	969	819,851
CONTRACTED INSTRUCTIONAL SERVICES	43	102	206	58,386
SCHOOL ADMINISTRATION	471	605	573	644,897
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	174	288	212	238,715
FOOD SERVICE	409	502	508	561,017
OPERATION AND MAINTENANCE OF PLANT	682	964	892	934,154
OTHER SCHOOL LEVEL SUPPORT SERVICES	60	107	200	82,438
<b>TOTAL SCHOOL COSTS</b>	<b>6,402</b>	<b>8,800</b>	<b>8,263</b>	<b>8,772,951</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,421	4,205	3,959	3,613,561
ESOL	3,781	5,726	4,741	101,782
EXCEPTIONAL PROGRAMS	5,983	9,045	7,355	1,718,150
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	3,791
COMPUTER HARDWARE SOFTWARE	18	75	N/A	24,399
OTHER INSTRUCTIONAL MATERIALS	20	108	N/A	27,687
OTHER MATERIALS AND SUPPLIES	133	28	N/A	182,838
LIBRARY MEDIA MATERIALS	2	4	N/A	2,269

\*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.

\*\* \$66,563 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3231 RICHARD L. SANDERS SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	428,483	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,987,743	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,160	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,422,386 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	32,949	5,222	4,703	2,136,733
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,629	1,010	969	300,180
CONTRACTED INSTRUCTIONAL SERVICES	505	102	206	32,760
SCHOOL ADMINISTRATION	5,122	605	573	332,178
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	869	288	212	56,355
FOOD SERVICE	1,552	502	508	100,651
OPERATION AND MAINTENANCE OF PLANT	6,805	964	892	441,294
OTHER SCHOOL LEVEL SUPPORT SERVICES	343	107	200	22,235
<b>TOTAL SCHOOL COSTS</b>	<b>52,774</b>	<b>8,800</b>	<b>8,263</b>	<b>3,422,386</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	32,949	9,045	7,355	2,136,733
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	166	75	N/A	10,785
OTHER INSTRUCTIONAL MATERIALS	101	108	N/A	6,544
OTHER MATERIALS AND SUPPLIES	602	28	N/A	39,026
LIBRARY MEDIA MATERIALS	2	4	N/A	153

\*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.

\*\* \$31,710 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	444,727	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,101,013	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,394	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,552,134 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,733	5,222	4,703	2,187,436
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,008	1,010	969	465,812
CONTRACTED INSTRUCTIONAL SERVICES	40	102	206	18,612
SCHOOL ADMINISTRATION	405	605	573	187,315
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	288	212	98,292
FOOD SERVICE	405	502	508	187,298
OPERATION AND MAINTENANCE OF PLANT	813	964	892	375,626
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	107	200	31,743
<b>TOTAL SCHOOL COSTS</b>	<b>7,686</b>	<b>8,800</b>	<b>8,263</b>	<b>3,552,134</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,377	4,205	3,959	1,438,887
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	5,610	9,045	7,355	748,549
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	30	75	N/A	13,867
OTHER INSTRUCTIONAL MATERIALS	18	108	N/A	8,386
OTHER MATERIALS AND SUPPLIES	165	28	N/A	76,039
LIBRARY MEDIA MATERIALS	2	4	N/A	917

\*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.

\*\* \$12,745 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3341 CLEARWATER INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	509,322	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,551,425	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,323	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,068,070 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>
<b><u>PER FULL-TIME EQUIVALENT STUDENT</u></b>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,578	5,222		4,703	2,183,878
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,164	1,010		969	623,646
CONTRACTED INSTRUCTIONAL SERVICES	124	102		206	35,626
SCHOOL ADMINISTRATION	1,406	605		573	405,135
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	288		212	84,768
FOOD SERVICE	618	502		508	177,991
OPERATION AND MAINTENANCE OF PLANT	1,823	964		892	525,501
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	107		200	31,525
<b>TOTAL SCHOOL COSTS</b>	<b>14,116</b>	<b>8,800</b>		<b>8,263</b>	<b>4,068,070</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	6,103	4,205		3,959	1,075,098
ESOL	5,861	5,726		4,741	38,098
EXCEPTIONAL PROGRAMS	10,144	9,045		7,355	1,070,682
CAREER EDUCATION PROGRAMS	0	3,529		4,164	0
ADULT PROGRAMS	***	***		*** Not FEFP Funded	***
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>					
TEXTBOOKS	1	78		N/A	300
COMPUTER HARDWARE SOFTWARE	13	75		N/A	3,636
OTHER INSTRUCTIONAL MATERIALS	34	108		N/A	9,932
OTHER MATERIALS AND SUPPLIES	246	28		N/A	70,900
LIBRARY MEDIA MATERIALS	2	4		N/A	592

\*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.

\*\* \$24,090 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 3361      **PINELLAS CENTRAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	704,247	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,910,602	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,125	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,624,974 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,752	5,222	4,703	3,475,242
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,071	1,010	969	646,880
CONTRACTED INSTRUCTIONAL SERVICES	115	102	206	69,178
SCHOOL ADMINISTRATION	519	605	573	313,813
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	307	288	212	185,293
FOOD SERVICE	688	502	508	415,745
OPERATION AND MAINTENANCE OF PLANT	727	964	892	439,462
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	107	200	79,361
<b>TOTAL SCHOOL COSTS</b>	<b>9,310</b>	<b>8,800</b>	<b>8,263</b>	<b>5,624,974</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,365	4,205	3,959	1,778,042
ESOL	6,204	5,726	4,741	480,968
EXCEPTIONAL PROGRAMS	10,195	9,045	7,355	1,216,232
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	1,691
COMPUTER HARDWARE SOFTWARE	2	75	N/A	1,054
OTHER INSTRUCTIONAL MATERIALS	38	108	N/A	22,803
OTHER MATERIALS AND SUPPLIES	265	28	N/A	159,745
LIBRARY MEDIA MATERIALS	2	4	N/A	1,008

\*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.

\*\* \$79,936 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3371 CAREER ACADEMIES OF SEMINOLE TECHNICAL HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	144,144	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	1,005,092	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	2,072	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>1,151,308 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,635	5,222	4,703	456,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,851	1,010	969	149,812
CONTRACTED INSTRUCTIONAL SERVICES	262	102	206	21,231
SCHOOL ADMINISTRATION	2,374	605	573	192,148
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	693	288	212	56,116
FOOD SERVICE	30	502	508	2,468
OPERATION AND MAINTENANCE OF PLANT	3,282	964	892	265,650
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	200	7,822
<b>TOTAL SCHOOL COSTS</b>	<b>14,224</b>	<b>8,800</b>	<b>8,263</b>	<b>1,151,308</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	165,446	4,205	3,959	21,508
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	5,887	9,045	7,355	82,648
CAREER EDUCATION PROGRAMS	5,270	3,529	4,164	351,905
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	31	75	N/A	2,500
OTHER INSTRUCTIONAL MATERIALS	131	108	N/A	10,600
OTHER MATERIALS AND SUPPLIES	531	28	N/A	43,016
LIBRARY MEDIA MATERIALS		4	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.

\*\* \$5,475 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 3391 PINELLAS PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	747,960	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,215,411	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,753	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,974,125 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,133	5,222	4,703	3,607,761
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,167	1,010	969	686,396
CONTRACTED INSTRUCTIONAL SERVICES	85	102	206	50,079
SCHOOL ADMINISTRATION	503	605	573	296,145
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	378	288	212	222,151
FOOD SERVICE	810	502	508	476,260
OPERATION AND MAINTENANCE OF PLANT	993	964	892	583,908
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	107	200	51,425
<b>TOTAL SCHOOL COSTS</b>	<b>10,156</b>	<b>8,800</b>	<b>8,263</b>	<b>5,974,125</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,060	4,205	3,959	2,156,241
ESOL	6,472	5,726	4,741	436,522
EXCEPTIONAL PROGRAMS	10,721	9,045	7,355	1,014,998
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	1,562
COMPUTER HARDWARE SOFTWARE	64	75	N/A	37,673
OTHER INSTRUCTIONAL MATERIALS	61	108	N/A	35,737
OTHER MATERIALS AND SUPPLIES	251	28	N/A	147,179
LIBRARY MEDIA MATERIALS	2	4	N/A	1,235

\*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.

\*\*\$105,185 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,158,151	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	8,075,604	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	16,651	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>9,250,405 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,452	5,222	4,703	5,415,843
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	896	1,010	969	1,089,690
CONTRACTED INSTRUCTIONAL SERVICES	99	102	206	120,660
SCHOOL ADMINISTRATION	520	605	573	632,643
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	295	288	212	359,007
FOOD SERVICE	477	502	508	580,605
OPERATION AND MAINTENANCE OF PLANT	719	964	892	874,084
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	107	200	177,873
<b>TOTAL SCHOOL COSTS</b>	<b>7,604</b>	<b>8,800</b>	<b>8,263</b>	<b>9,250,405</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,911	4,205	3,959	3,938,500
ESOL	5,519	5,726	4,741	197,371
EXCEPTIONAL PROGRAMS	7,372	9,045	7,355	1,279,972
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	1,313
COMPUTER HARDWARE SOFTWARE	30	75	N/A	36,545
OTHER INSTRUCTIONAL MATERIALS	54	108	N/A	65,592
OTHER MATERIALS AND SUPPLIES	210	28	N/A	255,557
LIBRARY MEDIA MATERIALS	2	4	N/A	1,930

\*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.

\*\* \$94,552 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3421 PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,543,363	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	10,761,626	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	22,189	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,327,178 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,651	5,222	4,703	7,113,857
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	616	1,010	969	1,200,135
CONTRACTED INSTRUCTIONAL SERVICES	84	102	206	164,590
SCHOOL ADMINISTRATION	481	605	573	936,463
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	288	212	435,764
FOOD SERVICE	344	502	508	670,960
OPERATION AND MAINTENANCE OF PLANT	841	964	892	1,638,020
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	167,389
<b>TOTAL SCHOOL COSTS</b>	<b>6,327</b>	<b>8,800</b>	<b>8,263</b>	<b>12,327,178</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,236	4,205	3,959	4,896,495
ESOL	3,557	5,726	4,741	188,568
EXCEPTIONAL PROGRAMS	8,273	9,045	7,355	1,281,296
CAREER EDUCATION PROGRAMS	3,287	3,529	4,164	747,498
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	14	78	N/A	27,296
COMPUTER HARDWARE SOFTWARE	3	75	N/A	5,049
OTHER INSTRUCTIONAL MATERIALS	37	108	N/A	72,678
OTHER MATERIALS AND SUPPLIES	170	28	N/A	330,741
LIBRARY MEDIA MATERIALS	2	4	N/A	3,588

\*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.

\*\*\$108,978 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3431 PLUMB ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	823,276	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,740,571	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,836	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,575,683 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,344	5,222	4,703	4,244,896
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	754	1,010	969	598,818
CONTRACTED INSTRUCTIONAL SERVICES	52	102	206	41,251
SCHOOL ADMINISTRATION	415	605	573	329,539
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	274	288	212	217,511
FOOD SERVICE	526	502	508	417,904
OPERATION AND MAINTENANCE OF PLANT	832	964	892	660,681
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	107	200	65,083
<b>TOTAL SCHOOL COSTS</b>	<b>8,279</b>	<b>8,800</b>	<b>8,263</b>	<b>6,575,683</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,315	4,205	3,959	2,539,248
ESOL	5,601	5,726	4,741	190,309
EXCEPTIONAL PROGRAMS	8,814	9,045	7,355	1,515,339
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	242
COMPUTER HARDWARE SOFTWARE	50	75	N/A	40,095
OTHER INSTRUCTIONAL MATERIALS	24	108	N/A	18,803
OTHER MATERIALS AND SUPPLIES	200	28	N/A	158,371
LIBRARY MEDIA MATERIALS	2	4	N/A	1,677

\*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.

\*\* \$44,225 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3461 PONCE DE LEON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	813,546	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,672,730	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,696	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,497,973 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,028	5,222	4,703	3,970,246
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,614	1,010	969	912,077
CONTRACTED INSTRUCTIONAL SERVICES	113	102	206	63,897
SCHOOL ADMINISTRATION	549	605	573	310,414
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	483	288	212	272,893
FOOD SERVICE	664	502	508	375,223
OPERATION AND MAINTENANCE OF PLANT	915	964	892	516,652
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	107	200	76,571
<b>TOTAL SCHOOL COSTS</b>	<b>11,502</b>	<b>8,800</b>	<b>8,263</b>	<b>6,497,973</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,497	4,205	3,959	1,865,306
ESOL	7,024	5,726	4,741	640,559
EXCEPTIONAL PROGRAMS	10,898	9,045	7,355	1,464,381
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	12	75	N/A	6,539
OTHER INSTRUCTIONAL MATERIALS	175	108	N/A	98,723
OTHER MATERIALS AND SUPPLIES	297	28	N/A	167,631
LIBRARY MEDIA MATERIALS	2	4	N/A	1,188

\*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.

\*\* \$74,399 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3511 RIDGECREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	781,986	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,452,665	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,243	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,245,893 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,952	5,222	4,703	3,932,842
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	873	1,010	969	693,312
CONTRACTED INSTRUCTIONAL SERVICES	100	102	206	79,183
SCHOOL ADMINISTRATION	428	605	573	340,254
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	288	212	210,760
FOOD SERVICE	493	502	508	391,195
OPERATION AND MAINTENANCE OF PLANT	680	964	892	540,330
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	107	200	58,017
<b>TOTAL SCHOOL COSTS</b>	<b>7,864</b>	<b>8,800</b>	<b>8,263</b>	<b>6,245,893</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,877	4,205	3,959	1,583,126
ESOL	4,863	5,726	4,741	58,552
EXCEPTIONAL PROGRAMS	5,008	9,045	7,355	2,291,164
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	192
COMPUTER HARDWARE SOFTWARE	31	75	N/A	24,330
OTHER INSTRUCTIONAL MATERIALS	36	108	N/A	28,534
OTHER MATERIALS AND SUPPLIES	198	28	N/A	157,704
LIBRARY MEDIA MATERIALS	2	4	N/A	1,674

\*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.

\*\* \$28,385 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	704,197	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,910,257	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,124	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,624,578 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,195	5,222	4,703	3,815,181
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	833	1,010	969	513,030
CONTRACTED INSTRUCTIONAL SERVICES	58	102	206	35,887
SCHOOL ADMINISTRATION	463	605	573	285,302
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	288	212	127,271
FOOD SERVICE	457	502	508	281,699
OPERATION AND MAINTENANCE OF PLANT	835	964	892	514,487
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	200	51,721
<b>TOTAL SCHOOL COSTS</b>	<b>9,132</b>	<b>8,800</b>	<b>8,263</b>	<b>5,624,578</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,715	4,205	3,959	2,015,213
ESOL	6,333	5,726	4,741	206,504
EXCEPTIONAL PROGRAMS	10,226	9,045	7,355	1,593,464
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	7	75	N/A	4,516
OTHER INSTRUCTIONAL MATERIALS	19	108	N/A	11,965
OTHER MATERIALS AND SUPPLIES	180	28	N/A	110,790
LIBRARY MEDIA MATERIALS	2	4	N/A	1,025

\*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.

\*\* \$72,745 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,017,680	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,096,125	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	14,631	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,128,436 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,948	5,222	4,703	4,763,537
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	679	1,010	969	819,414
CONTRACTED INSTRUCTIONAL SERVICES	59	102	206	71,513
SCHOOL ADMINISTRATION	477	605	573	575,225
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	288	212	244,578
FOOD SERVICE	485	502	508	585,102
OPERATION AND MAINTENANCE OF PLANT	794	964	892	958,448
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	110,619
<b>TOTAL SCHOOL COSTS</b>	<b>6,737</b>	<b>8,800</b>	<b>8,263</b>	<b>8,128,436</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,480	4,205	3,959	3,351,756
ESOL	3,564	5,726	4,741	113,151
EXCEPTIONAL PROGRAMS	6,132	9,045	7,355	1,298,630
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	78	N/A	3,722
COMPUTER HARDWARE SOFTWARE	11	75	N/A	13,048
OTHER INSTRUCTIONAL MATERIALS	19	108	N/A	22,362
OTHER MATERIALS AND SUPPLIES	171	28	N/A	205,446
LIBRARY MEDIA MATERIALS	2	4	N/A	2,293

\*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.

\*\* \$72,585 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 3751      SAWGRASS LAKE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	819,571	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,714,743	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,783	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,546,097 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,297	5,222	4,703	4,231,113
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	978	1,010	969	657,092
CONTRACTED INSTRUCTIONAL SERVICES	96	102	206	64,659
SCHOOL ADMINISTRATION	446	605	573	299,571
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	437	288	212	293,904
FOOD SERVICE	535	502	508	359,379
OPERATION AND MAINTENANCE OF PLANT	862	964	892	579,276
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	200	61,103
<b>TOTAL SCHOOL COSTS</b>	<b>9,742</b>	<b>8,800</b>	<b>8,263</b>	<b>6,546,097</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,704	4,205	3,959	2,138,754
ESOL	6,441	5,726	4,741	382,468
EXCEPTIONAL PROGRAMS	10,830	9,045	7,355	1,709,891
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	214
COMPUTER HARDWARE SOFTWARE	98	75	N/A	65,735
OTHER INSTRUCTIONAL MATERIALS	74	108	N/A	49,954
OTHER MATERIALS AND SUPPLIES	265	28	N/A	178,001
LIBRARY MEDIA MATERIALS	2	4	N/A	1,439

\*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.

\*\* \$35,888 (School) and \$8,582,554 (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	624,027	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,351,240	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	8,972	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,984,238 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,291	5,222	4,703	2,953,372
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,219	1,010	969	680,268
CONTRACTED INSTRUCTIONAL SERVICES	80	102	206	44,875
SCHOOL ADMINISTRATION	583	605	573	325,455
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	288	212	155,759
FOOD SERVICE	439	502	508	245,125
OPERATION AND MAINTENANCE OF PLANT	908	964	892	506,921
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	107	200	72,463
<b>TOTAL SCHOOL COSTS</b>	<b>8,929</b>	<b>8,800</b>	<b>8,263</b>	<b>4,984,238</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,256	4,205	3,959	1,578,207
ESOL	4,167	5,726	4,741	6,501
EXCEPTIONAL PROGRAMS	7,368	9,045	7,355	1,368,664
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	78	N/A	2,024
COMPUTER HARDWARE SOFTWARE	8	75	N/A	4,308
OTHER INSTRUCTIONAL MATERIALS	30	108	N/A	16,629
OTHER MATERIALS AND SUPPLIES	238	28	N/A	132,798
LIBRARY MEDIA MATERIALS	2	4	N/A	1,059

\*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.

\*\* \$20,490 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3781 ST. PETERSBURG HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,590,851	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	11,092,756	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	22,872	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,706,479 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,074	5,222	4,703	7,794,471
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	597	1,010	969	1,142,413
CONTRACTED INSTRUCTIONAL SERVICES	82	102	206	156,322
SCHOOL ADMINISTRATION	486	605	573	930,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	220	288	212	420,011
FOOD SERVICE	248	502	508	473,736
OPERATION AND MAINTENANCE OF PLANT	841	964	892	1,609,343
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	107	200	179,622
<b>TOTAL SCHOOL COSTS</b>	<b>6,642</b>	<b>8,800</b>	<b>8,263</b>	<b>12,706,479</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,761	4,205	3,959	6,270,787
ESOL	3,896	5,726	4,741	161,661
EXCEPTIONAL PROGRAMS	9,175	9,045	7,355	1,177,832
CAREER EDUCATION PROGRAMS	2,425	3,529	4,164	184,191
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	16	78	N/A	29,840
COMPUTER HARDWARE SOFTWARE	1	75	N/A	1,860
OTHER INSTRUCTIONAL MATERIALS	47	108	N/A	90,599
OTHER MATERIALS AND SUPPLIES	156	28	N/A	297,712
LIBRARY MEDIA MATERIALS	2	4	N/A	4,225

\*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.

\*\* \$51,368 (School) and \$8,582,554 (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	463,985	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,235,293	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,671	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,705,948 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	21,056 ①	5,222	4,703	229,716
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	100,525 ②	1,010	969	1,096,731
CONTRACTED INSTRUCTIONAL SERVICES	245 ①	102	206	2,670
SCHOOL ADMINISTRATION	86,185 ②	605	573	940,274
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	2,651 ①	288	212	28,926
FOOD SERVICE	182 ②	502	508	1,984
OPERATION AND MAINTENANCE OF PLANT	117,848 ②	964	892	1,285,724
OTHER SCHOOL LEVEL SUPPORT SERVICES	10,992 ②	107	200	119,923
<b>TOTAL SCHOOL COSTS</b>	<b>339,684</b>	<b>8,800</b>	<b>8,263</b>	<b>3,705,948</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	161,247
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	7,021	9,045	7,355	49,993
CAREER EDUCATION PROGRAMS	4,875	3,529	4,164	18,476
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	2,544	75	N/A	27,756
OTHER INSTRUCTIONAL MATERIALS	5,770	108	N/A	62,949
OTHER MATERIALS AND SUPPLIES	-5,663	28	N/A	-61,779
LIBRARY MEDIA MATERIALS	25	4	N/A	268

\*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.

\*\* \$16,076 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 3851    SAN JOSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	580,834	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,050,064	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	8,351	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,639,248 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,584	5,222	4,703	2,964,643
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,407	1,010	969	486,080
CONTRACTED INSTRUCTIONAL SERVICES	140	102	206	48,487
SCHOOL ADMINISTRATION	922	605	573	318,500
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	390	288	212	134,602
FOOD SERVICE	663	502	508	229,079
OPERATION AND MAINTENANCE OF PLANT	1,210	964	892	417,980
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	107	200	39,877
<b>TOTAL SCHOOL COSTS</b>	<b>13,431</b>	<b>8,800</b>	<b>8,263</b>	<b>4,639,248</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,693	4,205	3,959	1,178,094
ESOL	4,673	5,726	4,741	60,942
EXCEPTIONAL PROGRAMS	13,762	9,045	7,355	1,725,607
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	78	N/A	2,060
COMPUTER HARDWARE SOFTWARE	42	75	N/A	14,351
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	13,923
OTHER MATERIALS AND SUPPLIES	302	28	N/A	104,268
LIBRARY MEDIA MATERIALS	3	4	N/A	998

\*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.

\*\* \$32,553 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	699,505	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,877,536	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,057	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,587,097 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,422	5,222	4,703	3,207,707
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,876	1,010	969	810,950
CONTRACTED INSTRUCTIONAL SERVICES	125	102	206	54,128
SCHOOL ADMINISTRATION	710	605	573	306,843
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	441	288	212	190,688
FOOD SERVICE	922	502	508	398,568
OPERATION AND MAINTENANCE OF PLANT	1,237	964	892	534,696
OTHER SCHOOL LEVEL SUPPORT SERVICES	193	107	200	83,517
<b>TOTAL SCHOOL COSTS</b>	<b>12,926</b>	<b>8,800</b>	<b>8,263</b>	<b>5,587,097</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	6,002	4,205	3,959	1,886,368
ESOL	8,047	5,726	4,741	239,398
EXCEPTIONAL PROGRAMS	12,270	9,045	7,355	1,081,941
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	46	75	N/A	19,969
OTHER INSTRUCTIONAL MATERIALS	65	108	N/A	28,047
OTHER MATERIALS AND SUPPLIES	330	28	N/A	142,672
LIBRARY MEDIA MATERIALS	2	4	N/A	893

\*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.

\*\* \$82,060 (School) and \$8,582,554 (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	705,081	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,916,416	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,137	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,631,634 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,857	5,222	4,703	3,606,575
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	894	1,010	969	550,753
CONTRACTED INSTRUCTIONAL SERVICES	49	102	206	29,889
SCHOOL ADMINISTRATION	572	605	573	352,162
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	288	212	126,957
FOOD SERVICE	571	502	508	351,915
OPERATION AND MAINTENANCE OF PLANT	909	964	892	559,765
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	107	200	53,618
<b>TOTAL SCHOOL COSTS</b>	<b>9,145</b>	<b>8,800</b>	<b>8,263</b>	<b>5,631,634</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,615	4,205	3,959	1,953,099
ESOL	4,384	5,726	4,741	72,073
EXCEPTIONAL PROGRAMS	8,979	9,045	7,355	1,581,403
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	240
COMPUTER HARDWARE SOFTWARE	5	75	N/A	3,226
OTHER INSTRUCTIONAL MATERIALS	24	108	N/A	14,758
OTHER MATERIALS AND SUPPLIES	176	28	N/A	108,733
LIBRARY MEDIA MATERIALS	2	4	N/A	1,278

\*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.

\*\* \$57,778 (School) and \$8,582,554 (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	1,558,241	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	10,865,371	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	22,403	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,446,015 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,800	5,222	4,703	7,124,079
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	590	1,010	969	1,106,107
CONTRACTED INSTRUCTIONAL SERVICES	81	102	206	152,791
SCHOOL ADMINISTRATION	508	605	573	952,671
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	288	212	493,650
FOOD SERVICE	376	502	508	705,334
OPERATION AND MAINTENANCE OF PLANT	928	964	892	1,739,694
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	200	171,689
<b>TOTAL SCHOOL COSTS</b>	<b>6,638</b>	<b>8,800</b>	<b>8,263</b>	<b>12,446,015</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,373	4,205	3,959	4,901,772
ESOL	3,647	5,726	4,741	44,927
EXCEPTIONAL PROGRAMS	7,742	9,045	7,355	1,461,305
CAREER EDUCATION PROGRAMS	3,246	3,529	4,164	716,075
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	23	78	N/A	42,961
COMPUTER HARDWARE SOFTWARE	7	75	N/A	13,076
OTHER INSTRUCTIONAL MATERIALS	57	108	N/A	107,286
OTHER MATERIALS AND SUPPLIES	176	28	N/A	330,327
LIBRARY MEDIA MATERIALS	2	4	N/A	3,767

\*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.

\*\* \$87,995 (School) and \$8,582,554 (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	995,985	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,944,849	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	14,319	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,955,153 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,825	5,222	4,703	4,633,191
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	710	1,010	969	860,491
CONTRACTED INSTRUCTIONAL SERVICES	52	102	206	63,009
SCHOOL ADMINISTRATION	509	605	573	616,082
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	288	212	235,899
FOOD SERVICE	372	502	508	450,079
OPERATION AND MAINTENANCE OF PLANT	819	964	892	991,649
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	104,753
<b>TOTAL SCHOOL COSTS</b>	<b>6,568</b>	<b>8,800</b>	<b>8,263</b>	<b>7,955,153</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,225	4,205	3,959	3,038,755
ESOL	3,572	5,726	4,741	40,359
EXCEPTIONAL PROGRAMS	6,027	9,045	7,355	1,554,077
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	502
COMPUTER HARDWARE SOFTWARE	2	75	N/A	2,027
OTHER INSTRUCTIONAL MATERIALS	30	108	N/A	36,699
OTHER MATERIALS AND SUPPLIES	163	28	N/A	196,671
LIBRARY MEDIA MATERIALS	2	4	N/A	2,582

\*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.

\*\* \$37,510 (School) and \$8,582,554 (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	782,290	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,454,783	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,247	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,248,320 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,337	5,222	4,703	3,800,049
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,494	1,010	969	774,075
CONTRACTED INSTRUCTIONAL SERVICES	128	102	206	66,529
SCHOOL ADMINISTRATION	609	605	573	315,569
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	439	288	212	227,296
FOOD SERVICE	879	502	508	455,148
OPERATION AND MAINTENANCE OF PLANT	1,029	964	892	533,205
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	107	200	76,449
<b>TOTAL SCHOOL COSTS</b>	<b>12,063</b>	<b>8,800</b>	<b>8,263</b>	<b>6,248,320</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	4,780	4,205	3,959	1,591,566
ESOL	6,202	5,726	4,741	284,785
EXCEPTIONAL PROGRAMS	13,835	9,045	7,355	1,923,698
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	78	N/A	150
COMPUTER HARDWARE SOFTWARE	53	75	N/A	27,407
OTHER INSTRUCTIONAL MATERIALS	48	108	N/A	24,617
OTHER MATERIALS AND SUPPLIES	338	28	N/A	175,122
LIBRARY MEDIA MATERIALS	2	4	N/A	1,176

\*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.

\*\* \$99,002 (School) and \$8,582,554 (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	784,123	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,467,566	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,273	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,262,962 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,806	5,222	4,703	4,047,463
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	786	1,010	969	548,217
CONTRACTED INSTRUCTIONAL SERVICES	46	102	206	32,087
SCHOOL ADMINISTRATION	544	605	573	379,109
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	301	288	212	210,017
FOOD SERVICE	559	502	508	389,647
OPERATION AND MAINTENANCE OF PLANT	859	964	892	598,791
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	200	57,631
<b>TOTAL SCHOOL COSTS</b>	<b>8,984</b>	<b>8,800</b>	<b>8,263</b>	<b>6,262,962</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,532	4,205	3,959	2,231,157
ESOL	4,156	5,726	4,741	76,934
EXCEPTIONAL PROGRAMS	9,335	9,045	7,355	1,739,372
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	78	N/A	1,545
COMPUTER HARDWARE SOFTWARE	64	75	N/A	44,332
OTHER INSTRUCTIONAL MATERIALS	30	108	N/A	20,985
OTHER MATERIALS AND SUPPLIES	205	28	N/A	143,155
LIBRARY MEDIA MATERIALS	1	4	N/A	992

\*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.

\*\* \$39,510 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4061      **JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	949,254	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,619,001	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	13,647	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>7,581,903 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,890	5,222	4,703	3,743,745
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,539	1,010	969	978,176
CONTRACTED INSTRUCTIONAL SERVICES	192	102	206	122,076
SCHOOL ADMINISTRATION	971	605	573	617,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	288	212	208,797
FOOD SERVICE	1,143	502	508	726,493
OPERATION AND MAINTENANCE OF PLANT	1,646	964	892	1,046,035
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	107	200	139,114
<b>TOTAL SCHOOL COSTS</b>	<b>11,929</b>	<b>8,800</b>	<b>8,263</b>	<b>7,581,903</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,494	4,205	3,959	2,948,204
ESOL	5,307	5,726	4,741	34,228
EXCEPTIONAL PROGRAMS	8,228	9,045	7,355	761,313
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	25	75	N/A	15,765
OTHER INSTRUCTIONAL MATERIALS	35	108	N/A	22,181
OTHER MATERIALS AND SUPPLIES	269	28	N/A	170,851
LIBRARY MEDIA MATERIALS	2	4	N/A	1,367

\*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.

\*\* \$46,617 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4121 SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	791,822	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,521,251	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,384	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,324,457 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,927	5,222	4,703	3,776,339
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,201	1,010	969	765,387
CONTRACTED INSTRUCTIONAL SERVICES	106	102	206	67,424
SCHOOL ADMINISTRATION	481	605	573	306,453
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	288	212	200,195
FOOD SERVICE	749	502	508	476,974
OPERATION AND MAINTENANCE OF PLANT	1,054	964	892	671,804
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	107	200	59,881
<b>TOTAL SCHOOL COSTS</b>	<b>9,926</b>	<b>8,800</b>	<b>8,263</b>	<b>6,324,457</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,488	4,205	3,959	1,525,339
ESOL	6,623	5,726	4,741	1,320,617
EXCEPTIONAL PROGRAMS	9,508	9,045	7,355	930,383
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	230
COMPUTER HARDWARE SOFTWARE	7	75	N/A	4,592
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	25,576
OTHER MATERIALS AND SUPPLIES	266	28	N/A	169,797
LIBRARY MEDIA MATERIALS	2	4	N/A	1,274

\*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.

\*\* \$36,945 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4171 SKYVIEW ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	749,863	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,228,679	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,781	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,989,323 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,488	5,222	4,703	3,788,606
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,009	1,010	969	696,574
CONTRACTED INSTRUCTIONAL SERVICES	90	102	206	62,131
SCHOOL ADMINISTRATION	437	605	573	301,911
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	288	212	184,833
FOOD SERVICE	592	502	508	408,720
OPERATION AND MAINTENANCE OF PLANT	710	964	892	489,940
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	107	200	56,608
<b>TOTAL SCHOOL COSTS</b>	<b>8,676</b>	<b>8,800</b>	<b>8,263</b>	<b>5,989,323</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,458	4,205	3,959	2,364,675
ESOL	7,061	5,726	4,741	393,886
EXCEPTIONAL PROGRAMS	9,891	9,045	7,355	1,030,045
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	159
COMPUTER HARDWARE SOFTWARE	30	75	N/A	20,795
OTHER INSTRUCTIONAL MATERIALS	34	108	N/A	23,393
OTHER MATERIALS AND SUPPLIES	204	28	N/A	140,486
LIBRARY MEDIA MATERIALS	2	4	N/A	1,329

\*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.

\*\* \$45,460 (School) and \$8,582,554 (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 # 4331 STARKEY ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	704,962	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,915,589	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,135	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,630,686 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,198	5,222	4,703	3,367,409
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	928	1,010	969	601,120
CONTRACTED INSTRUCTIONAL SERVICES	87	102	206	56,401
SCHOOL ADMINISTRATION	487	605	573	315,514
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	288	212	196,526
FOOD SERVICE	619	502	508	401,000
OPERATION AND MAINTENANCE OF PLANT	951	964	892	616,257
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	107	200	76,459
<b>TOTAL SCHOOL COSTS</b>	<b>8,691</b>	<b>8,800</b>	<b>8,263</b>	<b>5,630,686</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,324	4,205	3,959	2,193,940
ESOL	3,989	5,726	4,741	96,885
EXCEPTIONAL PROGRAMS	9,274	9,045	7,355	1,076,584
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	274
COMPUTER HARDWARE SOFTWARE	19	75	N/A	12,150
OTHER INSTRUCTIONAL MATERIALS	26	108	N/A	16,896
OTHER MATERIALS AND SUPPLIES	258	28	N/A	167,206
LIBRARY MEDIA MATERIALS	1	4	N/A	831

\*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.

\*\* \$42,568 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4351    **MARJORIE KINNAN RAWLINGS ELEM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	687,144	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,791,348	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,879	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,488,371 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,087	5,222	4,703	3,363,655
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	898	1,010	969	593,559
CONTRACTED INSTRUCTIONAL SERVICES	77	102	206	50,907
SCHOOL ADMINISTRATION	433	605	573	286,597
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	288	212	196,930
FOOD SERVICE	580	502	508	383,409
OPERATION AND MAINTENANCE OF PLANT	848	964	892	560,420
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	107	200	52,894
<b>TOTAL SCHOOL COSTS</b>	<b>8,301</b>	<b>8,800</b>	<b>8,263</b>	<b>5,488,371</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,286	4,205	3,959	2,170,982
ESOL	6,151	5,726	4,741	393,175
EXCEPTIONAL PROGRAMS	8,805	9,045	7,355	799,498
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	24
COMPUTER HARDWARE SOFTWARE	9	75	N/A	5,854
OTHER INSTRUCTIONAL MATERIALS	82	108	N/A	53,939
OTHER MATERIALS AND SUPPLIES	208	28	N/A	137,113
LIBRARY MEDIA MATERIALS	2	4	N/A	1,297

\*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.

\*\* \$83,573 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4381      SUNSET HILLS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	560,792	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,910,315	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	8,063	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,479,170 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,400	5,222	4,703	2,760,268
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	867	1,010	969	443,156
CONTRACTED INSTRUCTIONAL SERVICES	44	102	206	22,290
SCHOOL ADMINISTRATION	582	605	573	297,465
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	249	288	212	127,316
FOOD SERVICE	524	502	508	267,884
OPERATION AND MAINTENANCE OF PLANT	1,013	964	892	518,017
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	200	42,774
<b>TOTAL SCHOOL COSTS</b>	<b>8,763</b>	<b>8,800</b>	<b>8,263</b>	<b>4,479,170</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,660	4,205	3,959	1,859,662
ESOL	4,272	5,726	4,741	93,606
EXCEPTIONAL PROGRAMS	8,948	9,045	7,355	807,000
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	640
COMPUTER HARDWARE SOFTWARE	29	75	N/A	14,575
OTHER INSTRUCTIONAL MATERIALS	20	108	N/A	9,979
OTHER MATERIALS AND SUPPLIES	200	28	N/A	102,122
LIBRARY MEDIA MATERIALS	1	4	N/A	731

\*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.

\*\*\$114,845 (School) and \$8,582,554 (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	777,850	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,423,825	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,183	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,212,858 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,182	5,222	4,703	3,834,936
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,080	1,010	969	669,978
CONTRACTED INSTRUCTIONAL SERVICES	93	102	206	57,520
SCHOOL ADMINISTRATION	565	605	573	350,318
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	405	288	212	251,409
FOOD SERVICE	677	502	508	420,242
OPERATION AND MAINTENANCE OF PLANT	923	964	892	572,442
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	200	56,013
<b>TOTAL SCHOOL COSTS</b>	<b>10,015</b>	<b>8,800</b>	<b>8,263</b>	<b>6,212,858</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,835	4,205	3,959	2,114,551
ESOL	6,023	5,726	4,741	425,436
EXCEPTIONAL PROGRAMS	11,522	9,045	7,355	1,294,949
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	144	75	N/A	89,024
OTHER INSTRUCTIONAL MATERIALS	40	108	N/A	24,653
OTHER MATERIALS AND SUPPLIES	222	28	N/A	137,732
LIBRARY MEDIA MATERIALS	2	4	N/A	1,119

\*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.

\*\* \$87,855 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,165,334	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	8,125,691	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	16,754	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>9,307,779 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,721	5,222	4,703	5,063,712
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	660	1,010	969	897,869
CONTRACTED INSTRUCTIONAL SERVICES	70	102	206	95,784
SCHOOL ADMINISTRATION	641	605	573	872,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	267	288	212	363,257
FOOD SERVICE	332	502	508	452,051
OPERATION AND MAINTENANCE OF PLANT	1,072	964	892	1,459,253
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	107	200	103,418
<b>TOTAL SCHOOL COSTS</b>	<b>6,839</b>	<b>8,800</b>	<b>8,263</b>	<b>9,307,779</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,377	4,205	3,959	3,632,354
ESOL	3,474	5,726	4,741	38,733
EXCEPTIONAL PROGRAMS	7,685	9,045	7,355	882,041
CAREER EDUCATION PROGRAMS	3,204	3,529	4,164	510,584
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	29	78	N/A	39,449
COMPUTER HARDWARE SOFTWARE	7	75	N/A	9,085
OTHER INSTRUCTIONAL MATERIALS	53	108	N/A	72,316
OTHER MATERIALS AND SUPPLIES	178	28	N/A	242,407
LIBRARY MEDIA MATERIALS	2	4	N/A	2,913

\*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.

\*\* \$61,102 (School) and \$8,582,554 (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	433,280	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,021,192	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,229	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,460,701 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	15,373 ①	5,222	4,703	249,344
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	56,262 ②	1,010	969	912,566
CONTRACTED INSTRUCTIONAL SERVICES	801 ①	102	206	12,999
SCHOOL ADMINISTRATION	61,828 ②	605	573	1,002,850
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,889 ①	288	212	30,635
FOOD SERVICE	115 ②	502	508	1,863
OPERATION AND MAINTENANCE OF PLANT	64,743 ②	964	892	1,050,137
OTHER SCHOOL LEVEL SUPPORT SERVICES	12,349 ②	107	200	200,307
<b>TOTAL SCHOOL COSTS</b>	<b>213,360</b>	<b>8,800</b>	<b>8,263</b>	<b>3,460,701</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	91,066
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	9,847	9,045	7,355	143,674
CAREER EDUCATION PROGRAMS	8,960	3,529	4,164	14,604
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	4,477	75	N/A	72,621
OTHER INSTRUCTIONAL MATERIALS	7,585	108	N/A	123,022
OTHER MATERIALS AND SUPPLIES	-10,173	28	N/A	-165,008
LIBRARY MEDIA MATERIALS	12	4	N/A	187

\*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.

\*\* \$14,426 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 4561    **MIDTOWN ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	451,461	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,147,969	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,491	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,605,921 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,630	5,222	4,703	2,034,640
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,046	1,010	969	628,000
CONTRACTED INSTRUCTIONAL SERVICES	179	102	206	54,988
SCHOOL ADMINISTRATION	906	605	573	278,148
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	843	288	212	258,852
FOOD SERVICE	33	502	508	10,278
OPERATION AND MAINTENANCE OF PLANT	977	964	892	299,758
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	107	200	41,257
<b>TOTAL SCHOOL COSTS</b>	<b>11,748</b>	<b>8,800</b>	<b>8,263</b>	<b>3,605,921</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	6,038	4,205	3,959	1,662,563
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	11,797	9,045	7,355	372,077
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	1	78	N/A	165
COMPUTER HARDWARE SOFTWARE	170	75	N/A	52,286
OTHER INSTRUCTIONAL MATERIALS	178	108	N/A	54,636
OTHER MATERIALS AND SUPPLIES	494	28	N/A	151,765
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$30,206 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	767,358	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,350,669	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,032	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,129,060 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,837	5,222	4,703	3,322,507
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	711	1,010	969	615,453
CONTRACTED INSTRUCTIONAL SERVICES	54	102	206	46,366
SCHOOL ADMINISTRATION	713	605	573	617,600
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	288	212	168,267
FOOD SERVICE	601	502	508	520,221
OPERATION AND MAINTENANCE OF PLANT	883	964	892	764,280
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	74,366
<b>TOTAL SCHOOL COSTS</b>	<b>7,079</b>	<b>8,800</b>	<b>8,263</b>	<b>6,129,060</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,635	4,205	3,959	2,512,414
ESOL	3,828	5,726	4,741	75,787
EXCEPTIONAL PROGRAMS	4,743	9,045	7,355	734,306
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	945
COMPUTER HARDWARE SOFTWARE	0	75	N/A	0
OTHER INSTRUCTIONAL MATERIALS	25	108	N/A	22,030
OTHER MATERIALS AND SUPPLIES	167	28	N/A	145,292
LIBRARY MEDIA MATERIALS	2	4	N/A	1,363

\*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.

\*\* \$45,678 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,034,610	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	7,214,176	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	14,875	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>8,263,661 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,374	5,222	4,703	5,142,589
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,310	1,010	969	1,056,862
CONTRACTED INSTRUCTIONAL SERVICES	99	102	206	80,081
SCHOOL ADMINISTRATION	408	605	573	329,342
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	369	288	212	297,909
FOOD SERVICE	698	502	508	563,165
OPERATION AND MAINTENANCE OF PLANT	853	964	892	688,149
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	107	200	105,564
<b>TOTAL SCHOOL COSTS</b>	<b>10,242</b>	<b>8,800</b>	<b>8,263</b>	<b>8,263,661</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,861	4,205	3,959	2,588,059
ESOL	5,858	5,726	4,741	557,021
EXCEPTIONAL PROGRAMS	11,136	9,045	7,355	1,997,509
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	240
COMPUTER HARDWARE SOFTWARE	4	75	N/A	3,000
OTHER INSTRUCTIONAL MATERIALS	46	108	N/A	37,324
OTHER MATERIALS AND SUPPLIES	319	28	N/A	257,345
LIBRARY MEDIA MATERIALS	4	4	N/A	2,889

\*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.

\*\*\$121,333 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	870,216	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	6,067,878	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	12,511	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,950,605 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,142	5,222	4,703	3,638,386
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,054	1,010	969	925,922
CONTRACTED INSTRUCTIONAL SERVICES	145	102	206	127,660
SCHOOL ADMINISTRATION	666	605	573	584,741
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	282	288	212	248,082
FOOD SERVICE	573	502	508	503,674
OPERATION AND MAINTENANCE OF PLANT	942	964	892	827,113
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	107	200	95,027
<b>TOTAL SCHOOL COSTS</b>	<b>7,912</b>	<b>8,800</b>	<b>8,263</b>	<b>6,950,605</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,667	4,205	3,959	2,615,586
ESOL	4,099	5,726	4,741	159,864
EXCEPTIONAL PROGRAMS	6,845	9,045	7,355	862,936
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	38	75	N/A	33,300
OTHER INSTRUCTIONAL MATERIALS	31	108	N/A	26,806
OTHER MATERIALS AND SUPPLIES	214	28	N/A	187,976
LIBRARY MEDIA MATERIALS	2	4	N/A	1,921

\*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.

\*\*\$131,570 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	779,113	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,432,635	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,201	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,222,950 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,071	5,222	4,703	3,717,606
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	710	1,010	969	648,763
CONTRACTED INSTRUCTIONAL SERVICES	48	102	206	43,977
SCHOOL ADMINISTRATION	429	605	573	391,495
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	288	212	177,949
FOOD SERVICE	433	502	508	395,186
OPERATION AND MAINTENANCE OF PLANT	842	964	892	769,326
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	200	78,648
<b>TOTAL SCHOOL COSTS</b>	<b>6,814</b>	<b>8,800</b>	<b>8,263</b>	<b>6,222,950</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,590	4,205	3,959	1,502,912
ESOL	3,931	5,726	4,741	5,897
EXCEPTIONAL PROGRAMS	4,479	9,045	7,355	2,208,797
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	78	N/A	1,600
COMPUTER HARDWARE SOFTWARE	0	75	N/A	276
OTHER INSTRUCTIONAL MATERIALS	34	108	N/A	30,872
OTHER MATERIALS AND SUPPLIES	159	28	N/A	145,201
LIBRARY MEDIA MATERIALS	2	4	N/A	1,614

\*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.

\*\* \$30,457 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 4661      **TARPON SPRINGS FUNDAMENTAL ELE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	288,984	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,015,038	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,155	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,308,176 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,793	5,222	4,703	1,295,315
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,092	1,010	969	295,123
CONTRACTED INSTRUCTIONAL SERVICES	38	102	206	10,312
SCHOOL ADMINISTRATION	804	605	573	217,238
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	288	212	63,621
FOOD SERVICE	443	502	508	119,740
OPERATION AND MAINTENANCE OF PLANT	1,063	964	892	287,148
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	107	200	19,679
<b>TOTAL SCHOOL COSTS</b>	<b>8,541</b>	<b>8,800</b>	<b>8,263</b>	<b>2,308,176</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,405	4,205	3,959	819,762
ESOL	3,953	5,726	4,741	23,756
EXCEPTIONAL PROGRAMS	5,782	9,045	7,355	451,797
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	3	75	N/A	859
OTHER INSTRUCTIONAL MATERIALS	72	108	N/A	19,349
OTHER MATERIALS AND SUPPLIES	160	28	N/A	43,413
LIBRARY MEDIA MATERIALS	1	4	N/A	357

\*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.

\*\* \$6,810 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4681 PALM HARBOR UNIVERSITY HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,793,275	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	12,504,224	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	25,782	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>14,323,281 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,634	5,222	4,703	8,650,798
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	566	1,010	969	1,348,223
CONTRACTED INSTRUCTIONAL SERVICES	81	102	206	191,710
SCHOOL ADMINISTRATION	449	605	573	1,069,227
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	288	212	528,818
FOOD SERVICE	303	502	508	721,064
OPERATION AND MAINTENANCE OF PLANT	675	964	892	1,607,221
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	107	200	206,220
<b>TOTAL SCHOOL COSTS</b>	<b>6,017</b>	<b>8,800</b>	<b>8,263</b>	<b>14,323,281</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,420	4,205	3,959	7,579,059
ESOL	3,548	5,726	4,741	86,505
EXCEPTIONAL PROGRAMS	7,019	9,045	7,355	982,149
CAREER EDUCATION PROGRAMS	9,952	3,529	4,164	3,085
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	28	78	N/A	67,210
COMPUTER HARDWARE SOFTWARE	5	75	N/A	10,968
OTHER INSTRUCTIONAL MATERIALS	52	108	N/A	122,871
OTHER MATERIALS AND SUPPLIES	138	28	N/A	327,769
LIBRARY MEDIA MATERIALS	3	4	N/A	6,693

\*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.

\*\* \$71,097 (School) and \$8,582,554 (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	662,008	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,616,081	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,518	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,287,607 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,986	5,222	4,703	3,048,948
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,120	1,010	969	570,485
CONTRACTED INSTRUCTIONAL SERVICES	104	102	206	52,789
SCHOOL ADMINISTRATION	591	605	573	301,134
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	288	212	167,392
FOOD SERVICE	1,311	502	508	667,551
OPERATION AND MAINTENANCE OF PLANT	852	964	892	434,006
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	200	45,302
<b>TOTAL SCHOOL COSTS</b>	<b>10,382</b>	<b>8,800</b>	<b>8,263</b>	<b>5,287,607</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,840	4,205	3,959	1,698,804
ESOL	6,760	5,726	4,741	277,311
EXCEPTIONAL PROGRAMS	9,145	9,045	7,355	1,072,833
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	26	75	N/A	13,464
OTHER INSTRUCTIONAL MATERIALS	53	108	N/A	27,220
OTHER MATERIALS AND SUPPLIES	249	28	N/A	126,708
LIBRARY MEDIA MATERIALS	1	4	N/A	495

\*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.

\*\* \$26,590 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4771 WESTGATE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	644,750	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,495,742	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,270	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,149,762 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,314	5,222	4,703	3,223,807
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	943	1,010	969	572,072
CONTRACTED INSTRUCTIONAL SERVICES	76	102	206	46,297
SCHOOL ADMINISTRATION	471	605	573	285,983
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	258	288	212	156,787
FOOD SERVICE	626	502	508	379,636
OPERATION AND MAINTENANCE OF PLANT	722	964	892	437,835
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	107	200	47,345
<b>TOTAL SCHOOL COSTS</b>	<b>8,488</b>	<b>8,800</b>	<b>8,263</b>	<b>5,149,762</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,730	4,205	3,959	2,158,543
ESOL	6,341	5,726	4,741	243,096
EXCEPTIONAL PROGRAMS	7,347	9,045	7,355	822,168
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	200
COMPUTER HARDWARE SOFTWARE	13	75	N/A	7,729
OTHER INSTRUCTIONAL MATERIALS	41	108	N/A	24,592
OTHER MATERIALS AND SUPPLIES	204	28	N/A	124,266
LIBRARY MEDIA MATERIALS	2	4	N/A	1,265

\*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.

\*\*\$103,140 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4931    WOODLAWN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	525,668	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,665,400	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	7,558	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>4,198,626 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,170	5,222	4,703	2,257,776
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,577	1,010	969	577,015
CONTRACTED INSTRUCTIONAL SERVICES	111	102	206	40,661
SCHOOL ADMINISTRATION	858	605	573	314,168
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	349	288	212	127,823
FOOD SERVICE	991	502	508	362,597
OPERATION AND MAINTENANCE OF PLANT	1,284	964	892	469,900
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	107	200	48,686
<b>TOTAL SCHOOL COSTS</b>	<b>11,473</b>	<b>8,800</b>	<b>8,263</b>	<b>4,198,626</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,862	4,205	3,959	1,333,283
ESOL	4,525	5,726	4,741	46,703
EXCEPTIONAL PROGRAMS	10,780	9,045	7,355	877,790
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	9	75	N/A	3,356
OTHER INSTRUCTIONAL MATERIALS	63	108	N/A	23,179
OTHER MATERIALS AND SUPPLIES	276	28	N/A	101,288
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$38,065 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6181 EAST LAKE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,622,069	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	11,310,434	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	23,320	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>12,955,824 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,839	5,222	4,703	7,909,962
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	566	1,010	969	1,167,024
CONTRACTED INSTRUCTIONAL SERVICES	79	102	206	161,852
SCHOOL ADMINISTRATION	462	605	573	950,951
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	288	212	494,100
FOOD SERVICE	257	502	508	530,351
OPERATION AND MAINTENANCE OF PLANT	770	964	892	1,585,957
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	107	200	155,627
<b>TOTAL SCHOOL COSTS</b>	<b>6,289</b>	<b>8,800</b>	<b>8,263</b>	<b>12,955,824</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,575	4,205	3,959	5,959,731
ESOL	3,977	5,726	4,741	57,028
EXCEPTIONAL PROGRAMS	7,721	9,045	7,355	1,214,629
CAREER EDUCATION PROGRAMS	3,060	3,529	4,164	678,574
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	24	78	N/A	48,558
COMPUTER HARDWARE SOFTWARE	6	75	N/A	12,775
OTHER INSTRUCTIONAL MATERIALS	28	108	N/A	58,569
OTHER MATERIALS AND SUPPLIES	182	28	N/A	374,198
LIBRARY MEDIA MATERIALS	3	4	N/A	5,180

\*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.

\*\* \$69,738 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6251 SOUTHERN OAK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	687,988	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,797,235	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,891	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,495,114 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,338	5,222	4,703	3,733,553
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,084	1,010	969	638,495
CONTRACTED INSTRUCTIONAL SERVICES	111	102	206	65,618
SCHOOL ADMINISTRATION	522	605	573	307,527
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	288	212	167,858
FOOD SERVICE	32	502	508	18,686
OPERATION AND MAINTENANCE OF PLANT	863	964	892	508,307
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	200	55,070
<b>TOTAL SCHOOL COSTS</b>	<b>9,328</b>	<b>8,800</b>	<b>8,263</b>	<b>5,495,114</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,768	4,205	3,959	1,960,676
ESOL	7,600	5,726	4,741	405,435
EXCEPTIONAL PROGRAMS	10,990	9,045	7,355	1,367,442
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	7	75	N/A	4,399
OTHER INSTRUCTIONAL MATERIALS	47	108	N/A	27,743
OTHER MATERIALS AND SUPPLIES	230	28	N/A	135,716
LIBRARY MEDIA MATERIALS	2	4	N/A	1,244

\*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.

\*\* \$43,030 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 6261 CYPRESS WOODS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	794,689	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,541,241	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	11,425	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,347,355 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,568	5,222	4,703	4,315,406
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	777	1,010	969	602,024
CONTRACTED INSTRUCTIONAL SERVICES	54	102	206	41,750
SCHOOL ADMINISTRATION	374	605	573	290,181
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	212	288	212	164,111
FOOD SERVICE	356	502	508	276,132
OPERATION AND MAINTENANCE OF PLANT	766	964	892	594,012
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	107	200	63,739
<b>TOTAL SCHOOL COSTS</b>	<b>8,189</b>	<b>8,800</b>	<b>8,263</b>	<b>6,347,355</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,196	4,205	3,959	2,305,854
ESOL	4,017	5,726	4,741	69,903
EXCEPTIONAL PROGRAMS	9,317	9,045	7,355	1,939,649
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	380
COMPUTER HARDWARE SOFTWARE	18	75	N/A	13,729
OTHER INSTRUCTIONAL MATERIALS	19	108	N/A	14,796
OTHER MATERIALS AND SUPPLIES	175	28	N/A	135,206
LIBRARY MEDIA MATERIALS	2	4	N/A	1,307

\*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.

\*\* \$78,595 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6271 SUTHERLAND ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	668,563	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	4,661,782	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	9,612	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>5,339,957 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,551	5,222	4,703	3,507,380
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	809	1,010	969	511,102
CONTRACTED INSTRUCTIONAL SERVICES	52	102	206	32,808
SCHOOL ADMINISTRATION	476	605	573	301,024
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	288	212	121,168
FOOD SERVICE	497	502	508	314,315
OPERATION AND MAINTENANCE OF PLANT	791	964	892	499,841
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	200	52,319
<b>TOTAL SCHOOL COSTS</b>	<b>8,451</b>	<b>8,800</b>	<b>8,263</b>	<b>5,339,957</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,640	4,205	3,959	2,188,441
ESOL	6,451	5,726	4,741	290,085
EXCEPTIONAL PROGRAMS	8,926	9,045	7,355	1,028,854
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	0	75	N/A	0
OTHER INSTRUCTIONAL MATERIALS	22	108	N/A	13,822
OTHER MATERIALS AND SUPPLIES	170	28	N/A	107,346
LIBRARY MEDIA MATERIALS	2	4	N/A	1,169

\*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.

\*\* \$67,455 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	756,477	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	5,274,796	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	10,876	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>6,042,149 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,133	5,222	4,703	4,104,480
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	874	1,010	969	584,803
CONTRACTED INSTRUCTIONAL SERVICES	47	102	206	31,444
SCHOOL ADMINISTRATION	444	605	573	297,119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	288	212	146,734
FOOD SERVICE	488	502	508	326,440
OPERATION AND MAINTENANCE OF PLANT	738	964	892	494,029
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	107	200	57,100
<b>TOTAL SCHOOL COSTS</b>	<b>9,028</b>	<b>8,800</b>	<b>8,263</b>	<b>6,042,149</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,839	4,205	3,959	2,214,282
ESOL	4,383	5,726	4,741	104,809
EXCEPTIONAL PROGRAMS	9,508	9,045	7,355	1,785,389
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	11	75	N/A	7,502
OTHER INSTRUCTIONAL MATERIALS	29	108	N/A	19,557
OTHER MATERIALS AND SUPPLIES	179	28	N/A	119,675
LIBRARY MEDIA MATERIALS	2	4	N/A	1,142

\*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.

\*\* \$53,848 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 6311 GULF BEACHES ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	339,410	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,366,656	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,880	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,710,946 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,597	5,222	4,703	1,585,139
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,051	1,010	969	362,567
CONTRACTED INSTRUCTIONAL SERVICES	60	102	206	20,546
SCHOOL ADMINISTRATION	569	605	573	196,195
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	288	212	74,712
FOOD SERVICE	408	502	508	140,714
OPERATION AND MAINTENANCE OF PLANT	885	964	892	305,251
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	107	200	25,822
<b>TOTAL SCHOOL COSTS</b>	<b>7,862</b>	<b>8,800</b>	<b>8,263</b>	<b>2,710,946</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,014	4,205	3,959	947,380
ESOL	2,144	5,726	4,741	879
EXCEPTIONAL PROGRAMS	5,874	9,045	7,355	636,880
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	35	75	N/A	12,062
OTHER INSTRUCTIONAL MATERIALS	38	108	N/A	13,172
OTHER MATERIALS AND SUPPLIES	144	28	N/A	49,478
LIBRARY MEDIA MATERIALS	2	4	N/A	678

\*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.

\*\* \$24,448 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6361    KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	432,148	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	3,013,298	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	6,213	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>3,451,659 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,646	5,222	4,703	1,934,733
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,409	1,010	969	410,175
CONTRACTED INSTRUCTIONAL SERVICES	128	102	206	37,282
SCHOOL ADMINISTRATION	746	605	573	217,306
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	421	288	212	122,520
FOOD SERVICE	917	502	508	266,857
OPERATION AND MAINTENANCE OF PLANT	1,362	964	892	396,638
OTHER SCHOOL LEVEL SUPPORT SERVICES	227	107	200	66,148
<b>TOTAL SCHOOL COSTS</b>	<b>11,856</b>	<b>8,800</b>	<b>8,263</b>	<b>3,451,659</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,714	4,205	3,959	876,544
ESOL	4,158	5,726	4,741	75,752
EXCEPTIONAL PROGRAMS	11,296	9,045	7,355	982,437
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	53	75	N/A	15,556
OTHER INSTRUCTIONAL MATERIALS	47	108	N/A	13,712
OTHER MATERIALS AND SUPPLIES	320	28	N/A	93,252
LIBRARY MEDIA MATERIALS	0	4	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.

\*\* \$16,420 (School) and \$8,582,554 (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	282,405	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	1,969,166	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,060	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,255,631 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,361	5,222	4,703	1,198,265
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	944	1,010	969	210,898
CONTRACTED INSTRUCTIONAL SERVICES	128	102	206	28,621
SCHOOL ADMINISTRATION	1,636	605	573	365,595
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	480	288	212	107,365
FOOD SERVICE	30	502	508	6,788
OPERATION AND MAINTENANCE OF PLANT	1,422	964	892	317,881
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	200	20,218
<b>TOTAL SCHOOL COSTS</b>	<b>10,091</b>	<b>8,800</b>	<b>8,263</b>	<b>2,255,631</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	5,016	4,205	3,959	963,244
ESOL	6,292	5,726	4,741	49,707
EXCEPTIONAL PROGRAMS	7,768	9,045	7,355	161,953
CAREER EDUCATION PROGRAMS	8,557	3,529	4,164	23,361
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	78	N/A	335
COMPUTER HARDWARE SOFTWARE	1	75	N/A	284
OTHER INSTRUCTIONAL MATERIALS	167	108	N/A	37,229
OTHER MATERIALS AND SUPPLIES	311	28	N/A	69,517
LIBRARY MEDIA MATERIALS		4	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.

\*\* \$16,200 (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**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	289,161	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,016,275	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,157	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,309,593 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,584	5,222	4,703	1,393,858
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	780	1,010	969	303,132
CONTRACTED INSTRUCTIONAL SERVICES	74	102	206	28,701
SCHOOL ADMINISTRATION	495	605	573	192,604
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	288	212	69,656
FOOD SERVICE	33	502	508	12,810
OPERATION AND MAINTENANCE OF PLANT	737	964	892	286,538
OTHER SCHOOL LEVEL SUPPORT SERVICES	57	107	200	22,294
<b>TOTAL SCHOOL COSTS</b>	<b>5,939</b>	<b>8,800</b>	<b>8,263</b>	<b>2,309,593</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,523	4,205	3,959	987,838
ESOL	3,530	5,726	4,741	7,131
EXCEPTIONAL PROGRAMS	3,748	9,045	7,355	398,889
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	78	N/A	0
COMPUTER HARDWARE SOFTWARE	7	75	N/A	2,823
OTHER INSTRUCTIONAL MATERIALS	28	108	N/A	10,974
OTHER MATERIALS AND SUPPLIES	144	28	N/A	55,859
LIBRARY MEDIA MATERIALS	2	4	N/A	595

\*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.

\*\* \$16,025 (School) and \$8,582,554 (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	57,869	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	403,513	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	832	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
TOTAL	462,214 *	947,377,556	100.00	24,879,667,942	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>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,058	5,222	4,703	293,275
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	888	1,010	969	85,127
CONTRACTED INSTRUCTIONAL SERVICES	47	102	206	4,509
SCHOOL ADMINISTRATION	11	605	573	1,071
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	300	288	212	28,814
FOOD SERVICE	1	502	508	127
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	514	107	200	49,291
TOTAL SCHOOL COSTS	4,819	8,800	8,263	462,214

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	3,489	4,205	3,959	266,619
ESOL	2,735	5,726	4,741	465
EXCEPTIONAL PROGRAMS	1,356	9,045	7,355	26,191
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	300	28	N/A	28,814
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 7021 EXTENDED TRANSITION COUNTYWIDE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	324,514	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,262,788	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,666	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,591,968 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,853	5,222	4,703	1,815,244
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,033	1,010	969	464,512
CONTRACTED INSTRUCTIONAL SERVICES	211	102	206	32,375
SCHOOL ADMINISTRATION	1,338	605	573	204,892
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	288	212	48,672
FOOD SERVICE	30	502	508	4,670
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	107	200	21,603
<b>TOTAL SCHOOL COSTS</b>	<b>16,924</b>	<b>8,800</b>	<b>8,263</b>	<b>2,591,968</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	11,853	9,045	7,355	1,815,244
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	318	28	N/A	48,672
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (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	124,445	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	867,734	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	1,789	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>993,968 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,888	5,222	4,703	710,345
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	987	1,010	969	143,462
CONTRACTED INSTRUCTIONAL SERVICES	59	102	206	8,577
SCHOOL ADMINISTRATION	17	605	573	2,448
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	288	212	50,894
FOOD SERVICE	1	502	508	191
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	537	107	200	78,051
<b>TOTAL SCHOOL COSTS</b>	<b>6,839</b>	<b>8,800</b>	<b>8,263</b>	<b>993,968</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,919	4,205	3,959	612,025
ESOL	0	5,726	4,741	2,162
EXCEPTIONAL PROGRAMS	4,596	9,045	7,355	96,158
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	78	N/A	981
COMPUTER HARDWARE SOFTWARE	258	75	N/A	37,535
OTHER INSTRUCTIONAL MATERIALS	55	108	N/A	7,967
OTHER MATERIALS AND SUPPLIES	30	28	N/A	4,411
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7051    PINELLAS TELESCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	35,385	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	246,734	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	509	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>282,628 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	29,175	5,222	4,703	244,778
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,177	1,010	969	18,268
CONTRACTED INSTRUCTIONAL SERVICES	711	102	206	5,962
SCHOOL ADMINISTRATION	51	605	573	427
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,260	288	212	10,569
FOOD SERVICE	1	502	508	11
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	311	107	200	2,613
<b>TOTAL SCHOOL COSTS</b>	<b>33,686</b>	<b>8,800</b>	<b>8,263</b>	<b>282,628</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	25,917	4,205	3,959	210,964
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	135,256	9,045	7,355	33,814
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE	424	75	N/A	3,559
OTHER INSTRUCTIONAL MATERIALS	243	108	N/A	2,042
OTHER MATERIALS AND SUPPLIES	592	28	N/A	4,968
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	249,939	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	1,742,785	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	3,593	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>1,996,317 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,835	5,222	4,703	1,049,576
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,369	1,010	969	514,277
CONTRACTED INSTRUCTIONAL SERVICES	1,567	102	206	340,223
SCHOOL ADMINISTRATION	12	605	573	2,691
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	339	288	212	73,680
FOOD SERVICE	1	502	508	289
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	107	200	15,581
<b>TOTAL SCHOOL COSTS</b>	<b>9,195</b>	<b>8,800</b>	<b>8,263</b>	<b>1,996,317</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	4,657	4,205	3,959	853,355
ESOL	4,550	5,726	4,741	15,105
EXCEPTIONAL PROGRAMS	5,938	9,045	7,355	181,116
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	339	28	N/A	73,680
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (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	22,963	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	160,114	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	330	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>183,407 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	428	5,222	4,703	10,851
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	698	1,010	969	17,677
CONTRACTED INSTRUCTIONAL SERVICES	5,853	102	206	148,303
SCHOOL ADMINISTRATION	9	605	573	216
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	288	212	5,074
FOOD SERVICE	1	502	508	34
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	49	107	200	1,252
<b>TOTAL SCHOOL COSTS</b>	<b>7,238</b>	<b>8,800</b>	<b>8,263</b>	<b>183,407</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	453	4,205	3,959	9,472
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	310	9,045	7,355	1,379
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	200	28	N/A	5,074
LIBRARY MEDIA MATERIALS		4	N/A	

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\*\* (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 7081 HOSPITAL/HOMEBOUND**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	322,385	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	2,247,943	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	4,635	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>2,574,963 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	27,233	5,222	4,703	1,766,577
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,020	1,010	969	649,991
CONTRACTED INSTRUCTIONAL SERVICES	686	102	206	44,512
SCHOOL ADMINISTRATION	124	605	573	8,040
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	840	288	212	54,460
FOOD SERVICE	1	502	508	86
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	791	107	200	51,297
<b>TOTAL SCHOOL COSTS</b>	<b>39,695</b>	<b>8,800</b>	<b>8,263</b>	<b>2,574,963</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	0	4,205	3,959	0
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	27,233	9,045	7,355	1,766,577
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	840	28	N/A	54,460
LIBRARY MEDIA MATERIALS		4	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 8012 CHARLES BRITT ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	53,274	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	371,473	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	766	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>425,513 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,739	5,222	4,703	346,037
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,520	1,010	969	54,016
CONTRACTED INSTRUCTIONAL SERVICES	165	102	206	5,859
SCHOOL ADMINISTRATION	18	605	573	643
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	427	288	212	15,185
FOOD SERVICE	1	502	508	47
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	107	200	3,726
<b>TOTAL SCHOOL COSTS</b>	<b>11,975</b>	<b>8,800</b>	<b>8,263</b>	<b>425,513</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	9,725	4,205	3,959	261,996
ESOL	8,507	5,726	4,741	5,700
EXCEPTIONAL PROGRAMS	9,892	9,045	7,355	78,341
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	427	28	N/A	15,185
LIBRARY MEDIA MATERIALS		4	N/A	

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\*\* (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	57,145	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	398,463	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	822	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>456,429 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	166	5,222	4,703	12,055
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	246	1,010	969	17,876
CONTRACTED INSTRUCTIONAL SERVICES	5,783	102	206	419,864
SCHOOL ADMINISTRATION	3	605	573	216
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	70	288	212	5,069
FOOD SERVICE	1	502	508	97
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	17	107	200	1,252
<b>TOTAL SCHOOL COSTS</b>	<b>6,286</b>	<b>8,800</b>	<b>8,263</b>	<b>456,429</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	180	4,205	3,959	10,211
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	115	9,045	7,355	1,844
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	70	28	N/A	5,069
LIBRARY MEDIA MATERIALS		4	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	43,958	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	306,509	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	632	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>351,099 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	509	5,222	4,703	27,914
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	317	1,010	969	17,367
CONTRACTED INSTRUCTIONAL SERVICES	5,453	102	206	299,179
SCHOOL ADMINISTRATION	4	605	573	216
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	93	288	212	5,095
FOOD SERVICE	1	502	508	73
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	23	107	200	1,255
<b>TOTAL SCHOOL COSTS</b>	<b>6,400</b>	<b>8,800</b>	<b>8,263</b>	<b>351,099</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	471	4,205	3,959	23,473
ESOL	550	5,726	4,741	77
EXCEPTIONAL PROGRAMS	892	9,045	7,355	4,364
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	93	28	N/A	5,095
LIBRARY MEDIA MATERIALS		4	N/A	

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\*\* (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 8031 PINELLAS JUVENILE DET CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	155,698	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	1,085,656	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	2,238	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>1,243,592 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,081	5,222	4,703	979,339
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,557	1,010	969	188,714
CONTRACTED INSTRUCTIONAL SERVICES	146	102	206	17,641
SCHOOL ADMINISTRATION	16	605	573	1,902
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	370	288	212	44,809
FOOD SERVICE	1	502	508	161
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	200	11,026
<b>TOTAL SCHOOL COSTS</b>	<b>10,262</b>	<b>8,800</b>	<b>8,263</b>	<b>1,243,592</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

**TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)**

BASIC PROGRAMS	7,081	4,205	3,959	644,427
ESOL	8,958	5,726	4,741	1,702
EXCEPTIONAL PROGRAMS	11,111	9,045	7,355	333,210
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	370	28	N/A	44,809
LIBRARY MEDIA MATERIALS		4	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 \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	35,528	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	247,731	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	511	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>283,770 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	1,461	5,222	4,703	65,293
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	375	1,010	969	16,761
CONTRACTED INSTRUCTIONAL SERVICES	4,367	102	206	195,183
SCHOOL ADMINISTRATION	5	605	573	216
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	112	288	212	5,007
FOOD SERVICE	1	502	508	59
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	28	107	200	1,251
<b>TOTAL SCHOOL COSTS</b>	<b>6,349</b>	<b>8,800</b>	<b>8,263</b>	<b>283,770</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	1,474	4,205	3,959	57,669
ESOL	1,317	5,726	4,741	1,291
EXCEPTIONAL PROGRAMS	1,380	9,045	7,355	6,333
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	112	28	N/A	5,007
LIBRARY MEDIA MATERIALS		4	N/A	

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* (School) and \$8,582,554 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2016/17 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	39,336	118,573,953	12.52	3,286,119,869	13.21
STATE/LOCAL (EXCLUDES LOTTERY)	274,283	827,077,658	87.30	21,522,040,210	86.5
LOTTERY	566	1,725,945	0.18	47,000,042	0.19
PRIVATE	0	0	0.00	24,507,821	0.1
<b>TOTAL</b>	<b>314,184 *</b>	<b>947,377,556</b>	<b>100.00</b>	<b>24,879,667,942</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,411	5,222	4,703	206,650
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,484	1,010	969	81,205
CONTRACTED INSTRUCTIONAL SERVICES	351	102	206	6,359
SCHOOL ADMINISTRATION	35	605	573	627
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	866	288	212	15,683
FOOD SERVICE	1	502	508	24
OPERATION AND MAINTENANCE OF PLANT	0	964	892	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	201	107	200	3,636
<b>TOTAL SCHOOL COSTS</b>	<b>17,349</b>	<b>8,800</b>	<b>8,263</b>	<b>314,184</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	11,613	4,205	3,959	119,263
ESOL	0	5,726	4,741	0
EXCEPTIONAL PROGRAMS	11,146	9,045	7,355	87,387
CAREER EDUCATION PROGRAMS	0	3,529	4,164	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		78	N/A	
COMPUTER HARDWARE SOFTWARE		75	N/A	
OTHER INSTRUCTIONAL MATERIALS		108	N/A	
OTHER MATERIALS AND SUPPLIES	866	28	N/A	15,683
LIBRARY MEDIA MATERIALS		4	N/A	

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