

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 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	945,212	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,366,357	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,594	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,313,163 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,301	5,913	5,424	3,282,179
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,436	1,349	1,241	645,536
CONTRACTED INSTRUCTIONAL SERVICES	168	172	253	75,517
SCHOOL ADMINISTRATION	720	755	653	323,539
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	372	311	275	167,199
FOOD SERVICE	567	506	506	255,052
OPERATION AND MAINTENANCE OF PLANT	1,118	1,224	1,096	502,672
OTHER SCHOOL LEVEL SUPPORT SERVICES	137	120	274	61,469
<b>TOTAL SCHOOL COSTS</b>	<b>11,819</b>	<b>10,350</b>	<b>9,722</b>	<b>5,313,163</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,405	4,675	4,517	1,665,340
ESOL	5,481	7,413	5,698	57,824
EXCEPTIONAL PROGRAMS	11,910	9,819	8,436	1,559,015
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	69	102	N/A	31,020
OTHER INSTRUCTIONAL MATERIALS	60	135	N/A	26,945
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	243	37	N/A	109,234
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,478 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 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	1,117,378	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,161,671	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,884	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,280,933 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,771	5,913	5,424	3,950,356
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,621	1,349	1,241	730,226
CONTRACTED INSTRUCTIONAL SERVICES	206	172	253	92,674
SCHOOL ADMINISTRATION	778	755	653	350,580
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	379	311	275	170,725
FOOD SERVICE	662	506	506	298,124
OPERATION AND MAINTENANCE OF PLANT	1,372	1,224	1,096	617,716
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	120	274	70,532
<b>TOTAL SCHOOL COSTS</b>	<b>13,946</b>	<b>10,350</b>	<b>9,722</b>	<b>6,280,933</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,710	4,675	4,517	1,725,292
ESOL	6,997	7,413	5,698	139,934
EXCEPTIONAL PROGRAMS	16,262	9,819	8,436	2,085,130
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	20	102	N/A	9,068
OTHER INSTRUCTIONAL MATERIALS	81	135	N/A	36,530
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	278	37	N/A	125,127
LIBRARY MEDIA MATERIALS	0	0	N/A	15

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

\*\* \$31,363 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 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	1,575,676	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,278,757	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,657	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,857,091 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,976	5,913		5,424	4,630,059
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,549	1,349		1,241	1,441,112
CONTRACTED INSTRUCTIONAL SERVICES	119	172		253	110,279
SCHOOL ADMINISTRATION	763	755		653	709,848
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	284	311		275	264,332
FOOD SERVICE	608	506		506	566,087
OPERATION AND MAINTENANCE OF PLANT	1,114	1,224		1,096	1,036,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	120		274	98,599
<b>TOTAL SCHOOL COSTS</b>	<b>9,519</b>	<b>10,350</b>		<b>9,722</b>	<b>8,857,091</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,103	4,675		4,517	2,929,692
ESOL	5,135	7,413		5,698	50,220
EXCEPTIONAL PROGRAMS	7,981	9,819		8,436	1,650,147
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	45	102		N/A	42,083
OTHER INSTRUCTIONAL MATERIALS	59	135		N/A	55,295
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	179	37		N/A	166,954
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$34,505 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 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	996,570	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,603,604	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,681	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,601,855 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,250	5,913	5,424	3,351,326
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,946	1,349	1,241	790,445
CONTRACTED INSTRUCTIONAL SERVICES	204	172	253	82,740
SCHOOL ADMINISTRATION	826	755	653	335,390
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	340	311	275	137,910
FOOD SERVICE	826	506	506	335,364
OPERATION AND MAINTENANCE OF PLANT	1,247	1,224	1,096	506,551
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	120	274	62,129
<b>TOTAL SCHOOL COSTS</b>	<b>13,792</b>	<b>10,350</b>	<b>9,722</b>	<b>5,601,855</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,788	4,675	4,517	1,612,294
ESOL	5,751	7,413	5,698	148,158
EXCEPTIONAL PROGRAMS	15,617	9,819	8,436	1,590,874
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	21	102	N/A	8,633
OTHER INSTRUCTIONAL MATERIALS	48	135	N/A	19,567
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	271	37	N/A	109,710
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$31,048 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 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	1,369,385	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,325,806	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,309	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,697,500 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,534	5,913	5,424	3,963,752
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,388	1,349	1,241	1,213,317
CONTRACTED INSTRUCTIONAL SERVICES	160	172	253	139,951
SCHOOL ADMINISTRATION	767	755	653	670,967
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	264	311	275	230,543
FOOD SERVICE	500	506	506	437,543
OPERATION AND MAINTENANCE OF PLANT	1,095	1,224	1,096	957,199
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	120	274	84,228
<b>TOTAL SCHOOL COSTS</b>	<b>8,804</b>	<b>10,350</b>	<b>9,722</b>	<b>7,697,500</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,952	4,675	4,517	2,679,490
ESOL	5,757	7,413	5,698	162,681
EXCEPTIONAL PROGRAMS	6,674	9,819	8,436	1,121,581
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	52	102	N/A	45,716
OTHER INSTRUCTIONAL MATERIALS	44	135	N/A	38,430
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	37	N/A	146,397
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$79,820 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 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	1,425,473	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,584,898	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,404	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,012,775 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,524	5,913	5,424	4,329,362
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,066	1,349	1,241	707,513
CONTRACTED INSTRUCTIONAL SERVICES	121	172	253	80,338
SCHOOL ADMINISTRATION	538	755	653	357,091
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	254	311	275	168,624
FOOD SERVICE	505	506	506	335,243
OPERATION AND MAINTENANCE OF PLANT	2,921	1,224	1,096	1,938,498
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	120	274	96,106
<b>TOTAL SCHOOL COSTS</b>	<b>12,074</b>	<b>10,350</b>	<b>9,722</b>	<b>8,012,775</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,234	4,675	4,517	2,470,190
ESOL	5,730	7,413	5,698	40,856
EXCEPTIONAL PROGRAMS	9,858	9,819	8,436	1,818,316
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	20
OTHER INSTRUCTIONAL MATERIALS	32	135	N/A	21,143
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	37	N/A	147,461
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$33,373 (School) and \$5,016,929 (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	1,052,943	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,864,018	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,776	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,918,737 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,490	5,913	5,424	3,283,417
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,665	1,349	1,241	842,372
CONTRACTED INSTRUCTIONAL SERVICES	194	172	253	98,105
SCHOOL ADMINISTRATION	669	755	653	338,421
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	411	311	275	207,853
FOOD SERVICE	799	506	506	404,127
OPERATION AND MAINTENANCE OF PLANT	1,322	1,224	1,096	668,937
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	120	274	75,505
<b>TOTAL SCHOOL COSTS</b>	<b>11,699</b>	<b>10,350</b>	<b>9,722</b>	<b>5,918,737</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,843	4,675	4,517	2,524,873
ESOL	5,714	7,413	5,698	20,112
EXCEPTIONAL PROGRAMS	10,501	9,819	8,436	738,432
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	21	102	N/A	10,668
OTHER INSTRUCTIONAL MATERIALS	144	135	N/A	72,971
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	246	37	N/A	124,214
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$13,790 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0171 BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,362,937	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,296,018	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,298	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,661,253 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,601	5,913	5,424	3,858,386
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,498	1,349	1,241	1,255,961
CONTRACTED INSTRUCTIONAL SERVICES	115	172	253	96,228
SCHOOL ADMINISTRATION	878	755	653	736,651
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	307	311	275	257,841
FOOD SERVICE	544	506	506	456,515
OPERATION AND MAINTENANCE OF PLANT	1,093	1,224	1,096	916,656
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	120	274	83,015
<b>TOTAL SCHOOL COSTS</b>	<b>9,135</b>	<b>10,350</b>	<b>9,722</b>	<b>7,661,253</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,894	4,675	4,517	2,468,232
ESOL	3,233	7,413	5,698	11,542
EXCEPTIONAL PROGRAMS	6,854	9,819	8,436	1,378,612
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	19	102	N/A	16,143
OTHER INSTRUCTIONAL MATERIALS	76	135	N/A	63,369
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	212	37	N/A	178,329
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$73,145 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0231 BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	967,272	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,468,262	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,631	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,437,165 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,670	5,913	5,424	3,513,146
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	978	1,349	1,241	606,028
CONTRACTED INSTRUCTIONAL SERVICES	103	172	253	64,039
SCHOOL ADMINISTRATION	396	755	653	245,434
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	235	311	275	145,656
FOOD SERVICE	340	506	506	210,943
OPERATION AND MAINTENANCE OF PLANT	938	1,224	1,096	580,852
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	120	274	71,067
<b>TOTAL SCHOOL COSTS</b>	<b>8,775</b>	<b>10,350</b>	<b>9,722</b>	<b>5,437,165</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,986	4,675	4,517	2,296,163
ESOL	4,730	7,413	5,698	21,665
EXCEPTIONAL PROGRAMS	7,740	9,819	8,436	1,195,318
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	14	102	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	29	135	N/A	17,860
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	37	N/A	118,976
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$36,321 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0251 BAYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	572,171	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,643,113	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	965	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,216,248 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,067	5,913		5,424	1,310,190
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,631	1,349		1,241	568,202
CONTRACTED INSTRUCTIONAL SERVICES	165	172		253	35,659
SCHOOL ADMINISTRATION	2,483	755		653	536,159
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	491	311		275	105,978
FOOD SERVICE	307	506		506	66,400
OPERATION AND MAINTENANCE OF PLANT	2,632	1,224		1,096	568,327
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	120		274	25,333
<b>TOTAL SCHOOL COSTS</b>	<b>14,893</b>	<b>10,350</b>		<b>9,722</b>	<b>3,216,248</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<b>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</b>					
BASIC PROGRAMS	5,443	4,675		4,517	997,668
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	7,331	9,819		8,436	183,424
CAREER EDUCATION PROGRAMS	16,854	3,799		4,385	129,098
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	14	36		N/A	3,010
COMPUTER HARDWARE SOFTWARE	108	102		N/A	23,268
OTHER INSTRUCTIONAL MATERIALS	78	135		N/A	16,866
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	291	37		N/A	62,834
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$20,428 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	782,233	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,613,487	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,319	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,397,040 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,498	5,913	5,424	2,393,023
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,355	1,349	1,241	663,136
CONTRACTED INSTRUCTIONAL SERVICES	190	172	253	53,504
SCHOOL ADMINISTRATION	1,144	755	653	322,025
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	396	311	275	111,588
FOOD SERVICE	1,069	506	506	300,951
OPERATION AND MAINTENANCE OF PLANT	1,753	1,224	1,096	493,678
OTHER SCHOOL LEVEL SUPPORT SERVICES	210	120	274	59,135
<b>TOTAL SCHOOL COSTS</b>	<b>15,615</b>	<b>10,350</b>	<b>9,722</b>	<b>4,397,040</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,685	4,675	4,517	1,407,293
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	13,864	9,819	8,436	985,730
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	21	102	N/A	5,991
OTHER INSTRUCTIONAL MATERIALS	109	135	N/A	30,687
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	266	37	N/A	74,910
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$10,878 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,155,915	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,339,692	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,949	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,497,556 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	7,848	5,913	5,424	3,869,117
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,680	1,349	1,241	828,160
CONTRACTED INSTRUCTIONAL SERVICES	211	172	253	103,894
SCHOOL ADMINISTRATION	648	755	653	319,626
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	302	311	275	149,030
FOOD SERVICE	1,046	506	506	515,493
OPERATION AND MAINTENANCE OF PLANT	1,298	1,224	1,096	639,669
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	120	274	72,567
<b>TOTAL SCHOOL COSTS</b>	<b>13,180</b>	<b>10,350</b>	<b>9,722</b>	<b>6,497,556</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,940	4,675	4,517	1,875,115
ESOL	7,860	7,413	5,698	523,074
EXCEPTIONAL PROGRAMS	13,278	9,819	8,436	1,470,928
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	28	102	N/A	13,608
OTHER INSTRUCTIONAL MATERIALS	22	135	N/A	10,735
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	253	37	N/A	124,687
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$35,435 (School) and \$5,016,929 (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	1,092,785	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,048,066	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,843	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,142,694 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,011	5,913	5,424	3,576,310
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,581	1,349	1,241	705,967
CONTRACTED INSTRUCTIONAL SERVICES	226	172	253	100,679
SCHOOL ADMINISTRATION	847	755	653	378,228
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	574	311	275	256,359
FOOD SERVICE	800	506	506	357,320
OPERATION AND MAINTENANCE OF PLANT	1,561	1,224	1,096	696,717
OTHER SCHOOL LEVEL SUPPORT SERVICES	159	120	274	71,114
<b>TOTAL SCHOOL COSTS</b>	<b>13,759</b>	<b>10,350</b>	<b>9,722</b>	<b>6,142,694</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,593	4,675	4,517	1,368,930
ESOL	10,320	7,413	5,698	933,120
EXCEPTIONAL PROGRAMS	11,455	9,819	8,436	1,274,260
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	144	102	N/A	64,291
OTHER INSTRUCTIONAL MATERIALS	112	135	N/A	50,159
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	318	37	N/A	141,909
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$14,185 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,018,983	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,707,139	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,718	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,727,840 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,051	5,913	5,424	3,394,229
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,414	1,349	1,241	680,607
CONTRACTED INSTRUCTIONAL SERVICES	186	172	253	89,449
SCHOOL ADMINISTRATION	700	755	653	336,798
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	311	311	275	149,700
FOOD SERVICE	765	506	506	368,128
OPERATION AND MAINTENANCE OF PLANT	1,335	1,224	1,096	642,565
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	120	274	66,364
<b>TOTAL SCHOOL COSTS</b>	<b>11,900</b>	<b>10,350</b>	<b>9,722</b>	<b>5,727,840</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,800	4,675	4,517	1,569,027
ESOL	8,353	7,413	5,698	426,315
EXCEPTIONAL PROGRAMS	13,520	9,819	8,436	1,398,887
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	19	102	N/A	9,088
OTHER INSTRUCTIONAL MATERIALS	55	135	N/A	26,411
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	237	37	N/A	114,201
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$50,963 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	2,278,282	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	10,524,408	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,842	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>12,806,532 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,489	5,913	5,424	6,835,820
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,063	1,349	1,241	1,618,797
CONTRACTED INSTRUCTIONAL SERVICES	160	172	253	244,355
SCHOOL ADMINISTRATION	696	755	653	1,059,204
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	251	311	275	382,287
FOOD SERVICE	386	506	506	587,900
OPERATION AND MAINTENANCE OF PLANT	1,277	1,224	1,096	1,944,584
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	120	274	133,585
<b>TOTAL SCHOOL COSTS</b>	<b>8,410</b>	<b>10,350</b>	<b>9,722</b>	<b>12,806,532</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,169	4,675	4,517	4,955,885
ESOL	5,674	7,413	5,698	58,211
EXCEPTIONAL PROGRAMS	7,838	9,819	8,436	1,155,598
CAREER EDUCATION PROGRAMS	3,783	3,799	4,385	666,126
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	5	36	N/A	7,420
COMPUTER HARDWARE SOFTWARE	13	102	N/A	20,024
OTHER INSTRUCTIONAL MATERIALS	45	135	N/A	67,915
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	188	37	N/A	286,928
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$37,302 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0441 BROOKER CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,073,585	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,959,373	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,810	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,034,769 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,213	5,913	5,424	3,824,860
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,209	1,349	1,241	641,162
CONTRACTED INSTRUCTIONAL SERVICES	137	172	253	72,484
SCHOOL ADMINISTRATION	715	755	653	379,412
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	259	311	275	137,392
FOOD SERVICE	489	506	506	259,541
OPERATION AND MAINTENANCE OF PLANT	1,223	1,224	1,096	648,640
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	120	274	71,278
<b>TOTAL SCHOOL COSTS</b>	<b>11,379</b>	<b>10,350</b>	<b>9,722</b>	<b>6,034,769</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,530	4,675	4,517	2,174,105
ESOL	5,875	7,413	5,698	42,067
EXCEPTIONAL PROGRAMS	12,375	9,819	8,436	1,608,688
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	25
OTHER INSTRUCTIONAL MATERIALS	35	135	N/A	18,455
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	224	37	N/A	118,912
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$32,768 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,577,516	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,287,254	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,660	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,867,430 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,475	5,913	5,424	4,848,626
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,265	1,349	1,241	1,670,647
CONTRACTED INSTRUCTIONAL SERVICES	299	172	253	152,985
SCHOOL ADMINISTRATION	762	755	653	389,931
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	949	311	275	485,572
FOOD SERVICE	1,067	506	506	546,132
OPERATION AND MAINTENANCE OF PLANT	1,356	1,224	1,096	693,864
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	120	274	79,673
<b>TOTAL SCHOOL COSTS</b>	<b>17,329</b>	<b>10,350</b>	<b>9,722</b>	<b>8,867,430</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,265	4,675	4,517	3,030,989
ESOL	5,926	7,413	5,698	12,919
EXCEPTIONAL PROGRAMS	19,546	9,819	8,436	1,804,718
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	510	102	N/A	260,856
OTHER INSTRUCTIONAL MATERIALS	87	135	N/A	44,562
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	352	37	N/A	180,154
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$38,230 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	452,110	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,088,499	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	762	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,541,371 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	9,914	5,913		5,424	2,026,388
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,710	1,349		1,241	349,461
CONTRACTED INSTRUCTIONAL SERVICES	402	172		253	82,261
SCHOOL ADMINISTRATION	24	755		653	4,999
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	241	311		275	49,233
FOOD SERVICE	0	506		506	2
OPERATION AND MAINTENANCE OF PLANT	0	1,224		1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	120		274	29,027
<b>TOTAL SCHOOL COSTS</b>	<b>12,433</b>	<b>10,350</b>		<b>9,722</b>	<b>2,541,371</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	15,863	4,675		4,517	10,787
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	9,894	9,819		8,436	2,015,601
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	0	102		N/A	0
OTHER INSTRUCTIONAL MATERIALS	3	135		N/A	545
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	238	37		N/A	48,688
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$0 (School) and \$5,016,929 (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	1,665,398	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,693,222	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,808	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>9,361,428 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,533	5,913	5,424	5,641,418
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	895	1,349	1,241	1,114,059
CONTRACTED INSTRUCTIONAL SERVICES	78	172	253	97,530
SCHOOL ADMINISTRATION	613	755	653	762,455
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	187	311	275	233,193
FOOD SERVICE	373	506	506	464,278
OPERATION AND MAINTENANCE OF PLANT	756	1,224	1,096	940,762
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	120	274	107,733
<b>TOTAL SCHOOL COSTS</b>	<b>7,522</b>	<b>10,350</b>	<b>9,722</b>	<b>9,361,428</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,697	4,675	4,517	3,435,028
ESOL	5,268	7,413	5,698	179,908
EXCEPTIONAL PROGRAMS	7,209	9,819	8,436	2,026,482
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	13	102	N/A	15,649
OTHER INSTRUCTIONAL MATERIALS	26	135	N/A	32,327
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	148	37	N/A	185,217
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$63,460 (School) and \$5,016,929 (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	1,413,115	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,527,813	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,383	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,943,311 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	26,542	5,913	5,424	5,249,446
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,766	1,349	1,241	942,689
CONTRACTED INSTRUCTIONAL SERVICES	265	172	253	52,378
SCHOOL ADMINISTRATION	2,369	755	653	468,535
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	556	311	275	109,950
FOOD SERVICE	890	506	506	176,046
OPERATION AND MAINTENANCE OF PLANT	4,497	1,224	1,096	889,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	277	120	274	54,777
<b>TOTAL SCHOOL COSTS</b>	<b>40,162</b>	<b>10,350</b>	<b>9,722</b>	<b>7,943,311</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,675	4,517	0
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	26,542	9,819	8,436	5,249,446
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	1	102	N/A	150
OTHER INSTRUCTIONAL MATERIALS	129	135	N/A	25,553
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	426	37	N/A	84,247
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$38,045 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	2,066,681	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	9,546,929	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,485	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>11,617,096 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,031	5,913	5,424	6,298,053
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	839	1,349	1,241	1,310,482
CONTRACTED INSTRUCTIONAL SERVICES	154	172	253	240,052
SCHOOL ADMINISTRATION	642	755	653	1,002,716
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	284	311	275	444,065
FOOD SERVICE	356	506	506	556,414
OPERATION AND MAINTENANCE OF PLANT	1,051	1,224	1,096	1,642,601
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	120	274	122,713
<b>TOTAL SCHOOL COSTS</b>	<b>7,436</b>	<b>10,350</b>	<b>9,722</b>	<b>11,617,096</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,604	4,675	4,517	4,318,117
ESOL	4,656	7,413	5,698	257,798
EXCEPTIONAL PROGRAMS	6,871	9,819	8,436	1,236,080
CAREER EDUCATION PROGRAMS	3,761	3,799	4,385	486,058
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	19	36	N/A	30,185
COMPUTER HARDWARE SOFTWARE	47	102	N/A	73,948
OTHER INSTRUCTIONAL MATERIALS	52	135	N/A	80,770
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	166	37	N/A	259,162
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$54,443 (School) and \$5,016,929 (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	984,947	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,549,915	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,661	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,536,523 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,114	5,913	5,424	3,165,699
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	848	1,349	1,241	652,515
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	71,511
SCHOOL ADMINISTRATION	602	755	653	463,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	174	311	275	133,505
FOOD SERVICE	361	506	506	277,514
OPERATION AND MAINTENANCE OF PLANT	921	1,224	1,096	708,541
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	120	274	64,172
<b>TOTAL SCHOOL COSTS</b>	<b>7,196</b>	<b>10,350</b>	<b>9,722</b>	<b>5,536,523</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,892	4,675	4,517	2,057,318
ESOL	10,226	7,413	5,698	32,110
EXCEPTIONAL PROGRAMS	4,526	9,819	8,436	1,076,271
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	20	102	N/A	15,358
OTHER INSTRUCTIONAL MATERIALS	19	135	N/A	14,567
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	135	37	N/A	103,580
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$69,845 (School) and \$5,016,929 (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 are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 0751 COUNTRYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,218,576	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	10,248,598	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,741	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>12,470,915 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,998 ①	5,913	5,424	6,599,611
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	800 ②	1,349	1,241	1,320,314
CONTRACTED INSTRUCTIONAL SERVICES	156 ①	172	253	256,853
SCHOOL ADMINISTRATION	634 ②	755	653	1,046,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	324 ①	311	275	535,447
FOOD SERVICE	456 ②	506	506	753,227
OPERATION AND MAINTENANCE OF PLANT	1,106 ②	1,224	1,096	1,826,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	80 ②	120	274	132,331
<b>TOTAL SCHOOL COSTS</b>	<b>7,554</b>	<b>10,350</b>	<b>9,722</b>	<b>12,470,915</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,357	4,675	4,517	3,887,132
ESOL	4,667	7,413	5,698	224,279
EXCEPTIONAL PROGRAMS	7,073	9,819	8,436	1,847,604
CAREER EDUCATION PROGRAMS	3,486	3,799	4,385	640,596
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	28	36	N/A	46,592
COMPUTER HARDWARE SOFTWARE	56	102	N/A	93,203
OTHER INSTRUCTIONAL MATERIALS	48	135	N/A	78,684
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	37	N/A	316,968
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$74,352 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0811      CROSS BAYOU ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,054,664	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,871,968	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,779	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,928,411 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,378	5,913	5,424	3,403,595
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,831	1,349	1,241	1,027,549
CONTRACTED INSTRUCTIONAL SERVICES	257	172	253	93,225
SCHOOL ADMINISTRATION	989	755	653	358,937
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	478	311	275	173,632
FOOD SERVICE	801	506	506	290,816
OPERATION AND MAINTENANCE OF PLANT	1,429	1,224	1,096	518,553
OTHER SCHOOL LEVEL SUPPORT SERVICES	171	120	274	62,104
<b>TOTAL SCHOOL COSTS</b>	<b>16,334</b>	<b>10,350</b>	<b>9,722</b>	<b>5,928,411</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,725	4,675	4,517	1,248,812
ESOL	9,235	7,413	5,698	233,473
EXCEPTIONAL PROGRAMS	16,078	9,819	8,436	1,921,310
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	43	102	N/A	15,667
OTHER INSTRUCTIONAL MATERIALS	129	135	N/A	46,798
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	306	37	N/A	111,167
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,430 (School) and \$5,016,929 (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	1,215,055	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,612,886	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,049	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,829,990 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,867	5,913	5,424	4,437,790
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,276	1,349	1,241	719,869
CONTRACTED INSTRUCTIONAL SERVICES	140	172	253	79,095
SCHOOL ADMINISTRATION	620	755	653	349,876
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	324	311	275	182,967
FOOD SERVICE	490	506	506	276,477
OPERATION AND MAINTENANCE OF PLANT	1,246	1,224	1,096	702,727
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	120	274	81,189
<b>TOTAL SCHOOL COSTS</b>	<b>12,107</b>	<b>10,350</b>	<b>9,722</b>	<b>6,829,990</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,250	4,675	4,517	1,977,511
ESOL	6,328	7,413	5,698	96,057
EXCEPTIONAL PROGRAMS	13,727	9,819	8,436	2,364,222
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	33	102	N/A	18,470
OTHER INSTRUCTIONAL MATERIALS	43	135	N/A	24,380
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	248	37	N/A	140,117
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,865 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	433,584	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,002,921	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	731	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,437,237 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,719	5,913	5,424	1,059,478
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,285	1,349	1,241	313,637
CONTRACTED INSTRUCTIONAL SERVICES	217	172	253	29,809
SCHOOL ADMINISTRATION	2,962	755	653	406,584
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	447	311	275	61,408
FOOD SERVICE	427	506	506	58,577
OPERATION AND MAINTENANCE OF PLANT	3,546	1,224	1,096	486,692
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	120	274	21,052
<b>TOTAL SCHOOL COSTS</b>	<b>17,756</b>	<b>10,350</b>	<b>9,722</b>	<b>2,437,237</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,177	4,675	4,517	742,064
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	9,930	9,819	8,436	175,270
CAREER EDUCATION PROGRAMS	8,764	3,799	4,385	142,144
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	65	102	N/A	8,904
OTHER INSTRUCTIONAL MATERIALS	113	135	N/A	15,450
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	270	37	N/A	37,054
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$26,485 (School) and \$5,016,929 (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	1,230,808	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,685,656	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,076	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,918,540 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	6,722	5,913	5,424	4,421,896
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,101	1,349	1,241	724,224
CONTRACTED INSTRUCTIONAL SERVICES	120	172	253	78,732
SCHOOL ADMINISTRATION	579	755	653	380,965
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	257	311	275	168,846
FOOD SERVICE	456	506	506	299,655
OPERATION AND MAINTENANCE OF PLANT	1,155	1,224	1,096	759,879
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	120	274	84,343
<b>TOTAL SCHOOL COSTS</b>	<b>10,518</b>	<b>10,350</b>	<b>9,722</b>	<b>6,918,540</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,151	4,675	4,517	2,216,432
ESOL	6,562	7,413	5,698	118,974
EXCEPTIONAL PROGRAMS	9,965	9,819	8,436	2,086,490
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	13	102	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	22	135	N/A	14,684
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	221	37	N/A	145,342
LIBRARY MEDIA MATERIALS	2	0	N/A	1,563

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

\*\* \$19,205 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 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	2,501,466	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	11,555,393	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,218	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>14,061,077 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,699	5,913	5,424	8,114,570
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	920	1,349	1,241	1,587,921
CONTRACTED INSTRUCTIONAL SERVICES	152	172	253	262,013
SCHOOL ADMINISTRATION	651	755	653	1,124,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	256	311	275	441,780
FOOD SERVICE	360	506	506	621,423
OPERATION AND MAINTENANCE OF PLANT	1,014	1,224	1,096	1,751,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	120	274	157,395
<b>TOTAL SCHOOL COSTS</b>	<b>8,143</b>	<b>10,350</b>	<b>9,722</b>	<b>14,061,077</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,149	4,675	4,517	5,228,862
ESOL	5,412	7,413	5,698	229,564
EXCEPTIONAL PROGRAMS	7,514	9,819	8,436	1,966,586
CAREER EDUCATION PROGRAMS	4,247	3,799	4,385	689,558
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	5	36	N/A	9,271
COMPUTER HARDWARE SOFTWARE	31	102	N/A	52,914
OTHER INSTRUCTIONAL MATERIALS	40	135	N/A	68,634
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	180	37	N/A	310,961
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$65,172 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,296,017	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,986,883	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,186	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,285,085 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	9,227	5,913	5,424	4,406,254
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,916	1,349	1,241	914,718
CONTRACTED INSTRUCTIONAL SERVICES	253	172	253	120,639
SCHOOL ADMINISTRATION	756	755	653	360,875
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	468	311	275	223,437
FOOD SERVICE	883	506	506	421,785
OPERATION AND MAINTENANCE OF PLANT	1,537	1,224	1,096	733,898
OTHER SCHOOL LEVEL SUPPORT SERVICES	217	120	274	103,479
<b>TOTAL SCHOOL COSTS</b>	<b>15,257</b>	<b>10,350</b>	<b>9,722</b>	<b>7,285,085</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,584	4,675	4,517	1,498,567
ESOL	8,296	7,413	5,698	573,585
EXCEPTIONAL PROGRAMS	12,911	9,819	8,436	2,334,102
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	25	102	N/A	12,002
OTHER INSTRUCTIONAL MATERIALS	160	135	N/A	76,618
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	282	37	N/A	134,817
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,487 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1081 DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,744,657	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	8,059,355	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,942	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>9,806,954 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,005	5,913	5,424	4,997,423
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	879	1,349	1,241	1,097,122
CONTRACTED INSTRUCTIONAL SERVICES	153	172	253	191,405
SCHOOL ADMINISTRATION	835	755	653	1,042,270
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	258	311	275	321,565
FOOD SERVICE	526	506	506	656,345
OPERATION AND MAINTENANCE OF PLANT	1,125	1,224	1,096	1,404,495
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	120	274	96,329
<b>TOTAL SCHOOL COSTS</b>	<b>7,858</b>	<b>10,350</b>	<b>9,722</b>	<b>9,806,954</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,450	4,675	4,517	3,117,853
ESOL	5,104	7,413	5,698	110,304
EXCEPTIONAL PROGRAMS	6,440	9,819	8,436	1,351,315
CAREER EDUCATION PROGRAMS	3,705	3,799	4,385	417,951
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	17	36	N/A	20,945
COMPUTER HARDWARE SOFTWARE	26	102	N/A	32,628
OTHER INSTRUCTIONAL MATERIALS	36	135	N/A	45,138
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	179	37	N/A	222,854
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$44,238 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1091 DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,509,404	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,972,617	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,545	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,484,567 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,597	5,913	5,424	4,600,674
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,229	1,349	1,241	1,229,693
CONTRACTED INSTRUCTIONAL SERVICES	96	172	253	96,122
SCHOOL ADMINISTRATION	695	755	653	695,952
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	189	311	275	189,413
FOOD SERVICE	466	506	506	466,099
OPERATION AND MAINTENANCE OF PLANT	1,117	1,224	1,096	1,117,629
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	120	274	88,985
<b>TOTAL SCHOOL COSTS</b>	<b>8,478</b>	<b>10,350</b>	<b>9,722</b>	<b>8,484,567</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,743	4,675	4,517	1,773,917
ESOL	5,719	7,413	5,698	128,272
EXCEPTIONAL PROGRAMS	5,350	9,819	8,436	2,698,485
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	3	102	N/A	3,486
OTHER INSTRUCTIONAL MATERIALS	33	135	N/A	32,751
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	153	37	N/A	153,176
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$51,797 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1131    EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,293,121	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,973,506	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,181	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,268,808 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,431	5,913	5,424	4,334,191
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,477	1,349	1,241	861,240
CONTRACTED INSTRUCTIONAL SERVICES	207	172	253	120,872
SCHOOL ADMINISTRATION	579	755	653	337,793
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	357	311	275	208,167
FOOD SERVICE	962	506	506	561,102
OPERATION AND MAINTENANCE OF PLANT	1,316	1,224	1,096	767,710
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	120	274	77,733
<b>TOTAL SCHOOL COSTS</b>	<b>12,462</b>	<b>10,350</b>	<b>9,722</b>	<b>7,268,808</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,260	4,675	4,517	1,859,296
ESOL	9,233	7,413	5,698	993,975
EXCEPTIONAL PROGRAMS	12,129	9,819	8,436	1,480,920
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	39	102	N/A	22,604
OTHER INSTRUCTIONAL MATERIALS	84	135	N/A	49,164
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	234	37	N/A	136,399
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$21,235 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,441,829	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,660,456	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,431	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,104,716 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	9,663	5,913		5,424	4,818,702
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,321	1,349		1,241	1,157,608
CONTRACTED INSTRUCTIONAL SERVICES	545	172		253	271,759
SCHOOL ADMINISTRATION	793	755		653	395,489
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	430	311		275	214,395
FOOD SERVICE	944	506		506	470,760
OPERATION AND MAINTENANCE OF PLANT	1,395	1,224		1,096	695,788
OTHER SCHOOL LEVEL SUPPORT SERVICES	161	120		274	80,215
<b>TOTAL SCHOOL COSTS</b>	<b>16,252</b>	<b>10,350</b>		<b>9,722</b>	<b>8,104,716</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	6,946	4,675		4,517	2,679,994
ESOL	5,958	7,413		5,698	25,857
EXCEPTIONAL PROGRAMS	19,466	9,819		8,436	2,112,851
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	62	102		N/A	30,779
OTHER INSTRUCTIONAL MATERIALS	100	135		N/A	49,689
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	269	37		N/A	133,927
LIBRARY MEDIA MATERIALS	0	0		N/A	5

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

\*\* \$33,205 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,033,453	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,773,982	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,743	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,809,177 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,249	5,913	5,424	3,484,368
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,666	1,349	1,241	703,574
CONTRACTED INSTRUCTIONAL SERVICES	199	172	253	84,227
SCHOOL ADMINISTRATION	817	755	653	344,970
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	454	311	275	191,913
FOOD SERVICE	800	506	506	337,948
OPERATION AND MAINTENANCE OF PLANT	1,422	1,224	1,096	600,827
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	120	274	61,350
<b>TOTAL SCHOOL COSTS</b>	<b>13,752</b>	<b>10,350</b>	<b>9,722</b>	<b>5,809,177</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,022	4,675	4,517	1,676,064
ESOL	6,615	7,413	5,698	147,445
EXCEPTIONAL PROGRAMS	13,635	9,819	8,436	1,660,859
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	70	102	N/A	29,759
OTHER INSTRUCTIONAL MATERIALS	68	135	N/A	28,625
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	316	37	N/A	133,529
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$36,600 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1281     FITZGERALD MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,402,755	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,479,955	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,366	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,885,076 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,134	5,913	5,424	4,566,516
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	902	1,349	1,241	996,967
CONTRACTED INSTRUCTIONAL SERVICES	85	172	253	94,388
SCHOOL ADMINISTRATION	556	755	653	614,686
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	146	311	275	161,134
FOOD SERVICE	390	506	506	430,332
OPERATION AND MAINTENANCE OF PLANT	841	1,224	1,096	929,079
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	120	274	91,974
<b>TOTAL SCHOOL COSTS</b>	<b>7,137</b>	<b>10,350</b>	<b>9,722</b>	<b>7,885,076</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,487	4,675	4,517	2,254,012
ESOL	3,789	7,413	5,698	110,375
EXCEPTIONAL PROGRAMS	5,130	9,819	8,436	2,202,129
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	2	102	N/A	2,544
OTHER INSTRUCTIONAL MATERIALS	14	135	N/A	15,443
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	130	37	N/A	143,147
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$61,129 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	993,067	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,587,422	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,675	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,582,163 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,209	5,913	5,424	3,474,573
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,365	1,349	1,241	657,700
CONTRACTED INSTRUCTIONAL SERVICES	129	172	253	62,046
SCHOOL ADMINISTRATION	764	755	653	368,358
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	250	311	275	120,283
FOOD SERVICE	353	506	506	170,229
OPERATION AND MAINTENANCE OF PLANT	1,381	1,224	1,096	665,699
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	120	274	63,275
<b>TOTAL SCHOOL COSTS</b>	<b>11,582</b>	<b>10,350</b>	<b>9,722</b>	<b>5,582,163</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,445	4,675	4,517	1,753,057
ESOL	7,669	7,413	5,698	271,487
EXCEPTIONAL PROGRAMS	11,636	9,819	8,436	1,450,029
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	1	102	N/A	497
OTHER INSTRUCTIONAL MATERIALS	17	135	N/A	8,229
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	232	37	N/A	111,557
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$20,665 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,229,497	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,679,600	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,073	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,911,171 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,755	5,913	5,424	4,260,761
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,239	1,349	1,241	781,253
CONTRACTED INSTRUCTIONAL SERVICES	156	172	253	98,531
SCHOOL ADMINISTRATION	600	755	653	378,319
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	286	311	275	180,695
FOOD SERVICE	670	506	506	422,660
OPERATION AND MAINTENANCE OF PLANT	1,122	1,224	1,096	707,740
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	120	274	81,212
<b>TOTAL SCHOOL COSTS</b>	<b>10,957</b>	<b>10,350</b>	<b>9,722</b>	<b>6,911,171</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,108	4,675	4,517	2,358,577
ESOL	8,492	7,413	5,698	468,757
EXCEPTIONAL PROGRAMS	12,596	9,819	8,436	1,433,427
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	47	102	N/A	29,508
OTHER INSTRUCTIONAL MATERIALS	21	135	N/A	13,498
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	218	37	N/A	137,689
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$66,850 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,098,424	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,074,114	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,852	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,174,390 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,629	5,913	5,424	3,830,723
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,644	1,349	1,241	730,058
CONTRACTED INSTRUCTIONAL SERVICES	183	172	253	81,269
SCHOOL ADMINISTRATION	761	755	653	337,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	328	311	275	145,475
FOOD SERVICE	890	506	506	395,001
OPERATION AND MAINTENANCE OF PLANT	1,324	1,224	1,096	587,608
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	120	274	66,484
<b>TOTAL SCHOOL COSTS</b>	<b>13,909</b>	<b>10,350</b>	<b>9,722</b>	<b>6,174,390</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,940	4,675	4,517	1,687,547
ESOL	5,692	7,413	5,698	57,321
EXCEPTIONAL PROGRAMS	13,927	9,819	8,436	2,085,855
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	30	102	N/A	13,289
OTHER INSTRUCTIONAL MATERIALS	39	135	N/A	17,137
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	259	37	N/A	115,049
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$22,460 (School) and \$5,016,929 (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	1,046,089	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,832,357	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,764	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,880,210 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,024	5,913	5,424	3,392,080
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,596	1,349	1,241	770,838
CONTRACTED INSTRUCTIONAL SERVICES	172	172	253	83,072
SCHOOL ADMINISTRATION	749	755	653	361,932
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	380	311	275	183,731
FOOD SERVICE	752	506	506	363,238
OPERATION AND MAINTENANCE OF PLANT	1,363	1,224	1,096	658,277
OTHER SCHOOL LEVEL SUPPORT SERVICES	139	120	274	67,042
<b>TOTAL SCHOOL COSTS</b>	<b>12,175</b>	<b>10,350</b>	<b>9,722</b>	<b>5,880,210</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,363	4,675	4,517	1,927,552
ESOL	8,330	7,413	5,698	219,737
EXCEPTIONAL PROGRAMS	12,816	9,819	8,436	1,244,791
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	20	102	N/A	9,601
OTHER INSTRUCTIONAL MATERIALS	63	135	N/A	30,283
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	297	37	N/A	143,847
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$26,872 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,167,534	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,393,364	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,969	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,562,867 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<b>K-12 OPERATING COST</b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,235	5,913		5,424	4,206,436
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,272	1,349		1,241	649,571
CONTRACTED INSTRUCTIONAL SERVICES	169	172		253	86,334
SCHOOL ADMINISTRATION	685	755		653	349,906
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	329	311		275	168,178
FOOD SERVICE	619	506		506	316,091
OPERATION AND MAINTENANCE OF PLANT	1,382	1,224		1,096	705,633
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	120		274	80,718
<b>TOTAL SCHOOL COSTS</b>	<b>12,849</b>	<b>10,350</b>		<b>9,722</b>	<b>6,562,867</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	6,916	4,675		4,517	2,236,505
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	10,512	9,819		8,436	1,969,931
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	6	102		N/A	2,940
OTHER INSTRUCTIONAL MATERIALS	51	135		N/A	25,921
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	272	37		N/A	139,317
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$26,282 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 1481 GARRISON-JONES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,108,302	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,119,745	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,869	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,229,916 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,277	5,913	5,424	3,803,416
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,314	1,349	1,241	686,599
CONTRACTED INSTRUCTIONAL SERVICES	147	172	253	76,939
SCHOOL ADMINISTRATION	654	755	653	341,667
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	266	311	275	139,105
FOOD SERVICE	671	506	506	350,680
OPERATION AND MAINTENANCE OF PLANT	1,451	1,224	1,096	758,335
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	120	274	73,175
<b>TOTAL SCHOOL COSTS</b>	<b>11,920</b>	<b>10,350</b>	<b>9,722</b>	<b>6,229,916</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,360	4,675	4,517	1,769,160
ESOL	6,617	7,413	5,698	332,060
EXCEPTIONAL PROGRAMS	11,953	9,819	8,436	1,702,196
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	2	102	N/A	1,279
OTHER INSTRUCTIONAL MATERIALS	22	135	N/A	11,262
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	242	37	N/A	126,564
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$30,127 (School) and \$5,016,929 (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 are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 1531 GIBBS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,193,055	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	10,130,706	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,698	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>12,327,459 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,912 ①	5,913	5,424	6,543,669
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,374 ②	1,349	1,241	1,520,313
CONTRACTED INSTRUCTIONAL SERVICES	189 ①	172	253	209,443
SCHOOL ADMINISTRATION	1,156 ②	755	653	1,279,645
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	393 ①	311	275	434,648
FOOD SERVICE	378 ②	506	506	418,126
OPERATION AND MAINTENANCE OF PLANT	1,629 ②	1,224	1,096	1,802,991
OTHER SCHOOL LEVEL SUPPORT SERVICES	107 ②	120	274	118,624
<b>TOTAL SCHOOL COSTS</b>	<b>11,138</b>	<b>10,350</b>	<b>9,722</b>	<b>12,327,459</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,082	4,675	4,517	4,045,340
ESOL	4,187	7,413	5,698	10,550
EXCEPTIONAL PROGRAMS	9,881	9,819	8,436	2,143,100
CAREER EDUCATION PROGRAMS	3,775	3,799	4,385	344,679
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	10	36	N/A	11,600
COMPUTER HARDWARE SOFTWARE	85	102	N/A	93,742
OTHER INSTRUCTIONAL MATERIALS	94	135	N/A	103,967
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	204	37	N/A	225,339
LIBRARY MEDIA MATERIALS	0	0	N/A	59

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

\*\* \$83,684 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1691 GULFPORT MONTESSORI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,458,442	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,737,199	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,459	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,198,100 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,652	5,913	5,424	5,015,098
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,281	1,349	1,241	1,185,105
CONTRACTED INSTRUCTIONAL SERVICES	239	172	253	124,208
SCHOOL ADMINISTRATION	740	755	653	384,613
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	534	311	275	277,325
FOOD SERVICE	714	506	506	371,079
OPERATION AND MAINTENANCE OF PLANT	1,461	1,224	1,096	759,188
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	120	274	81,484
<b>TOTAL SCHOOL COSTS</b>	<b>15,778</b>	<b>10,350</b>	<b>9,722</b>	<b>8,198,100</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,663	4,675	4,517	3,744,970
ESOL	8,017	7,413	5,698	42,007
EXCEPTIONAL PROGRAMS	14,970	9,819	8,436	1,228,121
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	127	102	N/A	66,148
OTHER INSTRUCTIONAL MATERIALS	98	135	N/A	50,688
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	309	37	N/A	160,489
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$27,655 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	928,516	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,289,232	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,566	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,219,314 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,763	5,913	5,424	3,186,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,337	1,349	1,241	629,741
CONTRACTED INSTRUCTIONAL SERVICES	126	172	253	59,381
SCHOOL ADMINISTRATION	757	755	653	356,641
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	252	311	275	118,739
FOOD SERVICE	510	506	506	240,148
OPERATION AND MAINTENANCE OF PLANT	1,202	1,224	1,096	566,086
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	120	274	62,517
<b>TOTAL SCHOOL COSTS</b>	<b>11,080</b>	<b>10,350</b>	<b>9,722</b>	<b>5,219,314</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,201	4,675	4,517	1,787,633
ESOL	5,182	7,413	5,698	34,565
EXCEPTIONAL PROGRAMS	11,301	9,819	8,436	1,363,863
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	15
OTHER INSTRUCTIONAL MATERIALS	28	135	N/A	13,073
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	224	37	N/A	105,651
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$26,852 (School) and \$5,016,929 (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	832,214	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,844,371	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,403	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,677,988 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	31,957	5,913	5,424	2,929,838
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	7,255	1,349	1,241	665,135
CONTRACTED INSTRUCTIONAL SERVICES	363	172	253	33,280
SCHOOL ADMINISTRATION	4,534	755	653	415,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	744	311	275	68,215
FOOD SERVICE	264	506	506	24,205
OPERATION AND MAINTENANCE OF PLANT	5,544	1,224	1,096	508,284
OTHER SCHOOL LEVEL SUPPORT SERVICES	364	120	274	33,391
<b>TOTAL SCHOOL COSTS</b>	<b>51,025</b>	<b>10,350</b>	<b>9,722</b>	<b>4,677,988</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,675	4,517	0
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	32,189	9,819	8,436	2,929,838
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	62	102	N/A	5,716
OTHER INSTRUCTIONAL MATERIALS	90	135	N/A	8,242
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	592	37	N/A	54,257
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$33,051 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,612,191	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,447,433	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,719	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>9,062,343 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,109	5,913	5,424	5,468,895
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,195	1,349	1,241	1,318,145
CONTRACTED INSTRUCTIONAL SERVICES	259	172	253	155,634
SCHOOL ADMINISTRATION	585	755	653	351,004
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	651	311	275	390,956
FOOD SERVICE	885	506	506	531,588
OPERATION AND MAINTENANCE OF PLANT	1,232	1,224	1,096	739,874
OTHER SCHOOL LEVEL SUPPORT SERVICES	177	120	274	106,247
<b>TOTAL SCHOOL COSTS</b>	<b>15,093</b>	<b>10,350</b>	<b>9,722</b>	<b>9,062,343</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,391	4,675	4,517	2,263,746
ESOL	9,990	7,413	5,698	1,110,769
EXCEPTIONAL PROGRAMS	15,516	9,819	8,436	2,094,380
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	7	36	N/A	3,958
COMPUTER HARDWARE SOFTWARE	176	102	N/A	105,389
OTHER INSTRUCTIONAL MATERIALS	146	135	N/A	87,886
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	323	37	N/A	193,723
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$47,280 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,082,022	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,998,348	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,825	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,082,195 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,652	5,913	5,424	3,587,780
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,664	1,349	1,241	897,324
CONTRACTED INSTRUCTIONAL SERVICES	131	172	253	70,491
SCHOOL ADMINISTRATION	631	755	653	340,245
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	257	311	275	138,577
FOOD SERVICE	579	506	506	312,539
OPERATION AND MAINTENANCE OF PLANT	1,234	1,224	1,096	665,282
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	120	274	69,957
<b>TOTAL SCHOOL COSTS</b>	<b>11,278</b>	<b>10,350</b>	<b>9,722</b>	<b>6,082,195</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,855	4,675	4,517	1,720,018
ESOL	4,377	7,413	5,698	13,001
EXCEPTIONAL PROGRAMS	10,187	9,819	8,436	1,854,761
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	1	102	N/A	467
OTHER INSTRUCTIONAL MATERIALS	40	135	N/A	21,352
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	217	37	N/A	116,758
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$7,493 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 1961      LAKEVIEW FUNDAMENTAL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	582,232	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,689,590	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	982	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,272,804 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	5,964	5,913		5,424	1,875,302
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,327	1,349		1,241	417,244
CONTRACTED INSTRUCTIONAL SERVICES	144	172		253	45,147
SCHOOL ADMINISTRATION	983	755		653	309,203
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	278	311		275	87,470
FOOD SERVICE	201	506		506	63,095
OPERATION AND MAINTENANCE OF PLANT	1,385	1,224		1,096	435,669
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	120		274	39,674
<b>TOTAL SCHOOL COSTS</b>	<b>10,408</b>	<b>10,350</b>		<b>9,722</b>	<b>3,272,804</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	5,361	4,675		4,517	1,145,837
ESOL	3,910	7,413		5,698	4,927
EXCEPTIONAL PROGRAMS	7,285	9,819		8,436	724,538
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	33	102		N/A	10,370
OTHER INSTRUCTIONAL MATERIALS	23	135		N/A	7,156
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	37		N/A	69,944
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$21,555 (School) and \$5,016,929 (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	1,145,724	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,292,613	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,932	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,440,269 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,549	5,913	5,424	3,330,143
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,487	1,349	1,241	1,100,919
CONTRACTED INSTRUCTIONAL SERVICES	847	172	253	267,392
SCHOOL ADMINISTRATION	1,235	755	653	389,926
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	963	311	275	303,918
FOOD SERVICE	966	506	506	305,070
OPERATION AND MAINTENANCE OF PLANT	2,164	1,224	1,096	683,123
OTHER SCHOOL LEVEL SUPPORT SERVICES	189	120	274	59,778
<b>TOTAL SCHOOL COSTS</b>	<b>20,400</b>	<b>10,350</b>	<b>9,722</b>	<b>6,440,269</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,903	4,675	4,517	2,329,097
ESOL	6,704	7,413	5,698	31,709
EXCEPTIONAL PROGRAMS	19,638	9,819	8,436	969,337
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	217	102	N/A	68,350
OTHER INSTRUCTIONAL MATERIALS	364	135	N/A	114,771
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	383	37	N/A	120,797
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,605 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,509,981	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,975,281	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,546	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,487,809 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,398	5,913	5,424	4,196,290
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,080	1,349	1,241	1,030,746
CONTRACTED INSTRUCTIONAL SERVICES	200	172	253	191,079
SCHOOL ADMINISTRATION	1,106	755	653	1,055,647
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	300	311	275	286,638
FOOD SERVICE	304	506	506	289,840
OPERATION AND MAINTENANCE OF PLANT	1,417	1,224	1,096	1,351,682
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120	274	85,887
<b>TOTAL SCHOOL COSTS</b>	<b>8,895</b>	<b>10,350</b>	<b>9,722</b>	<b>8,487,809</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,982	4,675	4,517	2,732,687
ESOL	3,957	7,413	5,698	31,653
EXCEPTIONAL PROGRAMS	6,716	9,819	8,436	1,002,354
CAREER EDUCATION PROGRAMS	3,887	3,799	4,385	429,596
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	5	36	N/A	4,897
COMPUTER HARDWARE SOFTWARE	25	102	N/A	23,764
OTHER INSTRUCTIONAL MATERIALS	68	135	N/A	64,951
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	202	37	N/A	193,026
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$37,578 (School) and \$5,016,929 (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 are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 2081 LARGO HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,451,447	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	11,324,335	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,134	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>13,779,916 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,838 ①	5,913	5,424	8,044,332
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	667 ②	1,349	1,241	1,397,627
CONTRACTED INSTRUCTIONAL SERVICES	119 ①	172	253	249,339
SCHOOL ADMINISTRATION	489 ②	755	653	1,025,157
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	285 ①	311	275	597,710
FOOD SERVICE	296 ②	506	506	621,064
OPERATION AND MAINTENANCE OF PLANT	801 ②	1,224	1,096	1,679,511
OTHER SCHOOL LEVEL SUPPORT SERVICES	79 ②	120	274	165,176
<b>TOTAL SCHOOL COSTS</b>	<b>6,574</b>	<b>10,350</b>	<b>9,722</b>	<b>13,779,916</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,604	4,675	4,517	5,818,199
ESOL	4,738	7,413	5,698	203,172
EXCEPTIONAL PROGRAMS	5,915	9,819	8,436	1,471,592
CAREER EDUCATION PROGRAMS	2,899	3,799	4,385	551,369
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	30	36	N/A	63,247
COMPUTER HARDWARE SOFTWARE	12	102	N/A	25,734
OTHER INSTRUCTIONAL MATERIALS	85	135	N/A	177,444
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	158	37	N/A	331,285
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$90,973 (School) and \$5,016,929 (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	977,417	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,515,128	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,648	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,494,193 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,513	5,913	5,424	3,036,274
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,227	1,349	1,241	900,220
CONTRACTED INSTRUCTIONAL SERVICES	234	172	253	94,678
SCHOOL ADMINISTRATION	882	755	653	356,530
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	546	311	275	220,783
FOOD SERVICE	724	506	506	292,620
OPERATION AND MAINTENANCE OF PLANT	1,323	1,224	1,096	534,575
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	120	274	58,513
<b>TOTAL SCHOOL COSTS</b>	<b>13,594</b>	<b>10,350</b>	<b>9,722</b>	<b>5,494,193</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,253	4,675	4,517	1,833,510
ESOL	8,893	7,413	5,698	315,260
EXCEPTIONAL PROGRAMS	11,761	9,819	8,436	887,504
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	105	102	N/A	42,413
OTHER INSTRUCTIONAL MATERIALS	129	135	N/A	52,250
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	312	37	N/A	126,120
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.

Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

\*\* \$28,338 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2151 LEALMAN INNOVATION ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,356,749	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,267,434	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,288	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,626,471 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,294	5,913	5,424	4,030,242
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,797	1,349	1,241	1,358,843
CONTRACTED INSTRUCTIONAL SERVICES	214	172	253	104,151
SCHOOL ADMINISTRATION	1,206	755	653	586,123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	608	311	275	295,590
FOOD SERVICE	649	506	506	315,329
OPERATION AND MAINTENANCE OF PLANT	1,746	1,224	1,096	848,504
OTHER SCHOOL LEVEL SUPPORT SERVICES	180	120	274	87,689
<b>TOTAL SCHOOL COSTS</b>	<b>15,694</b>	<b>10,350</b>	<b>9,722</b>	<b>7,626,471</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,493	4,675	4,517	2,060,180
ESOL	8,413	7,413	5,698	27,426
EXCEPTIONAL PROGRAMS	12,118	9,819	8,436	1,810,151
CAREER EDUCATION PROGRAMS	8,285	3,799	4,385	132,485
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	133
COMPUTER HARDWARE SOFTWARE	195	102	N/A	94,653
OTHER INSTRUCTIONAL MATERIALS	84	135	N/A	40,728
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	329	37	N/A	160,076
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$40,370 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2261    MADEIRA BEACH FUNDAMENTAL K-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,800,117	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	8,315,550	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,036	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>10,118,703 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,651	5,913	5,424	6,242,294
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	864	1,349	1,241	1,160,133
CONTRACTED INSTRUCTIONAL SERVICES	104	172	253	139,255
SCHOOL ADMINISTRATION	521	755	653	699,106
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	187	311	275	251,056
FOOD SERVICE	319	506	506	427,891
OPERATION AND MAINTENANCE OF PLANT	802	1,224	1,096	1,076,672
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	120	274	122,296
<b>TOTAL SCHOOL COSTS</b>	<b>7,539</b>	<b>10,350</b>	<b>9,722</b>	<b>10,118,703</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,155	4,675	4,517	3,646,400
ESOL	4,557	7,413	5,698	12,942
EXCEPTIONAL PROGRAMS	5,594	9,819	8,436	2,582,952
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	1	102	N/A	1,731
OTHER INSTRUCTIONAL MATERIALS	21	135	N/A	27,629
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	165	37	N/A	221,696
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$63,840 (School) and \$5,016,929 (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 # 2281      MAXIMO ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,140,400	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,268,018	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,923	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,410,341 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,288	5,913	5,424	3,797,757
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,530	1,349	1,241	1,034,304
CONTRACTED INSTRUCTIONAL SERVICES	197	172	253	80,510
SCHOOL ADMINISTRATION	878	755	653	359,102
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	339	311	275	138,575
FOOD SERVICE	794	506	506	324,495
OPERATION AND MAINTENANCE OF PLANT	1,487	1,224	1,096	607,873
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	120	274	67,725
<b>TOTAL SCHOOL COSTS</b>	<b>15,679</b>	<b>10,350</b>	<b>9,722</b>	<b>6,410,341</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,696	4,675	4,517	2,505,060
ESOL	7,014	7,413	5,698	24,618
EXCEPTIONAL PROGRAMS	15,877	9,819	8,436	1,268,079
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	24	102	N/A	9,826
OTHER INSTRUCTIONAL MATERIALS	44	135	N/A	18,061
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	271	37	N/A	110,688
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$21,928 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,230,483	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,684,155	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,075	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,916,713 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,163	5,913	5,424	4,243,573
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,759	1,349	1,241	814,733
CONTRACTED INSTRUCTIONAL SERVICES	239	172	253	110,778
SCHOOL ADMINISTRATION	759	755	653	351,325
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	345	311	275	159,710
FOOD SERVICE	883	506	506	408,990
OPERATION AND MAINTENANCE OF PLANT	1,627	1,224	1,096	753,291
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	120	274	74,313
<b>TOTAL SCHOOL COSTS</b>	<b>14,935</b>	<b>10,350</b>	<b>9,722</b>	<b>6,916,713</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,839	4,675	4,517	1,500,742
ESOL	10,013	7,413	5,698	532,377
EXCEPTIONAL PROGRAMS	14,455	9,819	8,436	2,210,454
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	21	102	N/A	9,606
OTHER INSTRUCTIONAL MATERIALS	36	135	N/A	16,881
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	288	37	N/A	133,223
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,585 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,435,817	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,632,682	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,421	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,070,920 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,751	5,913	5,424	4,347,249
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,202	1,349	1,241	1,099,488
CONTRACTED INSTRUCTIONAL SERVICES	84	172	253	76,881
SCHOOL ADMINISTRATION	722	755	653	660,501
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	191	311	275	174,948
FOOD SERVICE	629	506	506	575,757
OPERATION AND MAINTENANCE OF PLANT	1,152	1,224	1,096	1,054,062
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120	274	82,034
<b>TOTAL SCHOOL COSTS</b>	<b>8,821</b>	<b>10,350</b>	<b>9,722</b>	<b>8,070,920</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,981	4,675	4,517	2,681,547
ESOL	5,466	7,413	5,698	129,062
EXCEPTIONAL PROGRAMS	7,052	9,819	8,436	1,536,640
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	43	135	N/A	39,438
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	148	37	N/A	135,510
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$41,877 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,072,327	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,953,560	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,808	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,027,695 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,570	5,913	5,424	3,506,981
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,835	1,349	1,241	940,768
CONTRACTED INSTRUCTIONAL SERVICES	447	172	253	148,258
SCHOOL ADMINISTRATION	1,063	755	653	352,836
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	393	311	275	130,241
FOOD SERVICE	1,162	506	506	385,677
OPERATION AND MAINTENANCE OF PLANT	1,515	1,224	1,096	502,728
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	120	274	60,206
<b>TOTAL SCHOOL COSTS</b>	<b>18,166</b>	<b>10,350</b>	<b>9,722</b>	<b>6,027,695</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,466	4,675	4,517	2,361,355
ESOL	14,040	7,413	5,698	12,215
EXCEPTIONAL PROGRAMS	21,792	9,819	8,436	1,133,411
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	24	102	N/A	7,831
OTHER INSTRUCTIONAL MATERIALS	74	135	N/A	24,634
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	295	37	N/A	97,776
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$33,452 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2381 MIDTOWN ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	700,958	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,238,041	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,182	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,940,181 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,773	5,913	5,424	2,371,404
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,913	1,349	1,241	583,694
CONTRACTED INSTRUCTIONAL SERVICES	157	172	253	47,812
SCHOOL ADMINISTRATION	1,130	755	653	344,863
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	339	311	275	103,373
FOOD SERVICE	57	506	506	17,347
OPERATION AND MAINTENANCE OF PLANT	1,396	1,224	1,096	425,945
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	120	274	45,743
<b>TOTAL SCHOOL COSTS</b>	<b>12,915</b>	<b>10,350</b>	<b>9,722</b>	<b>3,940,181</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,372	4,675	4,517	1,054,838
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	7,351	9,819	8,436	1,316,566
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	42	135	N/A	12,855
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	297	37	N/A	90,518
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,710 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,137,275	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,253,583	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,918	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,392,776 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,714	5,913	5,424	3,776,947
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,410	1,349	1,241	793,143
CONTRACTED INSTRUCTIONAL SERVICES	153	172	253	86,135
SCHOOL ADMINISTRATION	690	755	653	388,165
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	411	311	275	231,353
FOOD SERVICE	739	506	506	415,672
OPERATION AND MAINTENANCE OF PLANT	1,115	1,224	1,096	626,980
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	120	274	74,381
<b>TOTAL SCHOOL COSTS</b>	<b>11,364</b>	<b>10,350</b>	<b>9,722</b>	<b>6,392,776</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,444	4,675	4,517	2,277,252
ESOL	9,830	7,413	5,698	340,806
EXCEPTIONAL PROGRAMS	10,576	9,819	8,436	1,158,889
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	106	102	N/A	59,857
OTHER INSTRUCTIONAL MATERIALS	52	135	N/A	29,229
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	253	37	N/A	142,267
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$31,168 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	136,080	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	628,615	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	229	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>764,924 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,687	5,913	5,424	544,385
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	907	1,349	1,241	64,268
CONTRACTED INSTRUCTIONAL SERVICES	104	172	253	7,396
SCHOOL ADMINISTRATION	528	755	653	37,368
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	297	311	275	21,042
FOOD SERVICE	56	506	506	3,934
OPERATION AND MAINTENANCE OF PLANT	1,080	1,224	1,096	76,521
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	120	274	10,010
<b>TOTAL SCHOOL COSTS</b>	<b>10,800</b>	<b>10,350</b>	<b>9,722</b>	<b>764,924</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,939	4,675	4,517	421,103
ESOL	4,810	7,413	5,698	10,966
EXCEPTIONAL PROGRAMS	7,246	9,819	8,436	112,316
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	45	102	N/A	3,163
OTHER INSTRUCTIONAL MATERIALS	41	135	N/A	2,901
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	211	37	N/A	14,978
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$788 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	797,403	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,683,565	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,345	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,482,313 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,587	5,913	5,424	2,569,215
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,115	1,349	1,241	632,792
CONTRACTED INSTRUCTIONAL SERVICES	264	172	253	79,024
SCHOOL ADMINISTRATION	1,118	755	653	334,519
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	408	311	275	122,206
FOOD SERVICE	705	506	506	210,819
OPERATION AND MAINTENANCE OF PLANT	1,627	1,224	1,096	486,867
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	120	274	46,871
<b>TOTAL SCHOOL COSTS</b>	<b>14,981</b>	<b>10,350</b>	<b>9,722</b>	<b>4,482,313</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,149	4,675	4,517	1,313,893
ESOL	5,717	7,413	5,698	55,401
EXCEPTIONAL PROGRAMS	15,822	9,819	8,436	1,199,921
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	-6
COMPUTER HARDWARE SOFTWARE	61	102	N/A	18,317
OTHER INSTRUCTIONAL MATERIALS	58	135	N/A	17,248
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	289	37	N/A	86,647
LIBRARY MEDIA MATERIALS	0	0	N/A	5

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

\*\* \$17,385 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,289,869	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,958,486	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,175	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,250,531 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	25,182	5,913	5,424	4,811,947
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,531	1,349	1,241	865,775
CONTRACTED INSTRUCTIONAL SERVICES	330	172	253	63,027
SCHOOL ADMINISTRATION	2,210	755	653	422,331
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	786	311	275	150,250
FOOD SERVICE	864	506	506	165,034
OPERATION AND MAINTENANCE OF PLANT	3,755	1,224	1,096	717,617
OTHER SCHOOL LEVEL SUPPORT SERVICES	285	120	274	54,550
<b>TOTAL SCHOOL COSTS</b>	<b>37,943</b>	<b>10,350</b>	<b>9,722</b>	<b>7,250,531</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,675	4,517	0
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	25,182	9,819	8,436	4,811,947
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	1	36	N/A	257
COMPUTER HARDWARE SOFTWARE	71	102	N/A	13,489
OTHER INSTRUCTIONAL MATERIALS	268	135	N/A	51,282
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	446	37	N/A	85,222
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$31,408 (School) and \$5,016,929 (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 are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 2641    NORTHEAST HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,162,767	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	9,990,792	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,647	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>12,157,206 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,155 ①	5,913	5,424	6,599,977
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	875 ②	1,349	1,241	1,389,802
CONTRACTED INSTRUCTIONAL SERVICES	161 ①	172	253	256,132
SCHOOL ADMINISTRATION	635 ②	755	653	1,007,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	234 ①	311	275	371,656
FOOD SERVICE	303 ②	506	506	481,395
OPERATION AND MAINTENANCE OF PLANT	1,208 ②	1,224	1,096	1,918,931
OTHER SCHOOL LEVEL SUPPORT SERVICES	83 ②	120	274	131,496
<b>TOTAL SCHOOL COSTS</b>	<b>7,654</b>	<b>10,350</b>	<b>9,722</b>	<b>12,157,206</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,564	4,675	4,517	3,978,294
ESOL	5,079	7,413	5,698	165,628
EXCEPTIONAL PROGRAMS	6,886	9,819	8,436	1,704,680
CAREER EDUCATION PROGRAMS	3,915	3,799	4,385	751,375
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	14	36	N/A	22,515
COMPUTER HARDWARE SOFTWARE	18	102	N/A	28,632
OTHER INSTRUCTIONAL MATERIALS	30	135	N/A	47,067
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	172	37	N/A	273,442
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$62,985 (School) and \$5,016,929 (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	921,505	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,256,845	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,554	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,179,904 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,941	5,913	5,424	3,092,036
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,638	1,349	1,241	637,908
CONTRACTED INSTRUCTIONAL SERVICES	195	172	253	75,835
SCHOOL ADMINISTRATION	952	755	653	370,793
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	401	311	275	156,127
FOOD SERVICE	699	506	506	272,201
OPERATION AND MAINTENANCE OF PLANT	1,332	1,224	1,096	518,764
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	120	274	56,240
<b>TOTAL SCHOOL COSTS</b>	<b>13,302</b>	<b>10,350</b>	<b>9,722</b>	<b>5,179,904</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,412	4,675	4,517	1,239,729
ESOL	6,156	7,413	5,698	101,269
EXCEPTIONAL PROGRAMS	12,170	9,819	8,436	1,751,038
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	51	102	N/A	19,864
OTHER INSTRUCTIONAL MATERIALS	43	135	N/A	16,574
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	307	37	N/A	119,689
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$22,858 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,047,570	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,839,197	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,767	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,888,534 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	7,145	5,913	5,424	3,493,904
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,451	1,349	1,241	709,542
CONTRACTED INSTRUCTIONAL SERVICES	203	172	253	99,126
SCHOOL ADMINISTRATION	694	755	653	339,584
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	402	311	275	196,574
FOOD SERVICE	746	506	506	364,734
OPERATION AND MAINTENANCE OF PLANT	1,209	1,224	1,096	591,373
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	120	274	93,697
<b>TOTAL SCHOOL COSTS</b>	<b>12,042</b>	<b>10,350</b>	<b>9,722</b>	<b>5,888,534</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,397	4,675	4,517	1,578,882
ESOL	7,972	7,413	5,698	437,355
EXCEPTIONAL PROGRAMS	10,436	9,819	8,436	1,477,667
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	67	102	N/A	32,718
OTHER INSTRUCTIONAL MATERIALS	97	135	N/A	47,429
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	238	37	N/A	116,427
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,428 (School) and \$5,016,929 (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	794,883	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,671,921	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,340	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,468,144 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	20,952	5,913	5,424	2,352,301
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	8,200	1,349	1,241	920,585
CONTRACTED INSTRUCTIONAL SERVICES	440	172	253	49,431
SCHOOL ADMINISTRATION	3,455	755	653	387,928
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	950	311	275	106,658
FOOD SERVICE	479	506	506	53,762
OPERATION AND MAINTENANCE OF PLANT	4,894	1,224	1,096	549,422
OTHER SCHOOL LEVEL SUPPORT SERVICES	428	120	274	48,057
<b>TOTAL SCHOOL COSTS</b>	<b>39,798</b>	<b>10,350</b>	<b>9,722</b>	<b>4,468,144</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	19,507	4,675	4,517	1,533,859
ESOL	23,771	7,413	5,698	30,664
EXCEPTIONAL PROGRAMS	23,902	9,819	8,436	720,418
CAREER EDUCATION PROGRAMS	30,480	3,799	4,385	67,360
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	168	102	N/A	18,908
OTHER INSTRUCTIONAL MATERIALS	89	135	N/A	9,947
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	693	37	N/A	77,803
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$67,363 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2861 OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,544,905	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,136,610	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,605	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,684,120 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,597	5,913	5,424	4,686,810
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,171	1,349	1,241	1,194,363
CONTRACTED INSTRUCTIONAL SERVICES	93	172	253	94,544
SCHOOL ADMINISTRATION	659	755	653	671,610
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	234	311	275	239,059
FOOD SERVICE	562	506	506	573,465
OPERATION AND MAINTENANCE OF PLANT	1,109	1,224	1,096	1,131,162
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	120	274	93,107
<b>TOTAL SCHOOL COSTS</b>	<b>8,516</b>	<b>10,350</b>	<b>9,722</b>	<b>8,684,120</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,148	4,675	4,517	3,289,196
ESOL	6,473	7,413	5,698	250,822
EXCEPTIONAL PROGRAMS	6,103	9,819	8,436	1,146,792
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	3	102	N/A	2,558
OTHER INSTRUCTIONAL MATERIALS	73	135	N/A	74,343
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	159	37	N/A	162,158
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$42,285 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,249,097	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,770,140	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,106	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,021,343 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,217	5,913	5,424	4,622,340
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,171	1,349	1,241	750,125
CONTRACTED INSTRUCTIONAL SERVICES	140	172	253	89,892
SCHOOL ADMINISTRATION	542	755	653	347,019
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	251	311	275	160,974
FOOD SERVICE	493	506	506	315,482
OPERATION AND MAINTENANCE OF PLANT	1,017	1,224	1,096	651,693
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	120	274	83,818
<b>TOTAL SCHOOL COSTS</b>	<b>10,962</b>	<b>10,350</b>	<b>9,722</b>	<b>7,021,343</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,392	4,675	4,517	2,445,007
ESOL	5,523	7,413	5,698	48,989
EXCEPTIONAL PROGRAMS	11,942	9,819	8,436	2,128,344
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	30	135	N/A	19,138
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	221	37	N/A	141,836
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,888 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,069,359	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,939,850	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,803	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,011,012 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,051	5,913	5,424	3,672,477
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,151	1,349	1,241	599,417
CONTRACTED INSTRUCTIONAL SERVICES	126	172	253	65,366
SCHOOL ADMINISTRATION	677	755	653	352,836
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	279	311	275	145,473
FOOD SERVICE	733	506	506	381,874
OPERATION AND MAINTENANCE OF PLANT	1,389	1,224	1,096	723,545
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	120	274	70,024
<b>TOTAL SCHOOL COSTS</b>	<b>11,540</b>	<b>10,350</b>	<b>9,722</b>	<b>6,011,012</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,429	4,675	4,517	2,025,888
ESOL	6,172	7,413	5,698	114,616
EXCEPTIONAL PROGRAMS	11,864	9,819	8,436	1,531,973
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	47	135	N/A	24,700
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	232	37	N/A	120,773
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$32,033 (School) and \$5,016,929 (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	687,446	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,175,623	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,159	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,864,229 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,978	5,913	5,424	2,258,587
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,362	1,349	1,241	514,586
CONTRACTED INSTRUCTIONAL SERVICES	124	172	253	46,818
SCHOOL ADMINISTRATION	818	755	653	308,896
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	291	311	275	109,973
FOOD SERVICE	469	506	506	177,282
OPERATION AND MAINTENANCE OF PLANT	1,064	1,224	1,096	402,063
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	120	274	46,024
<b>TOTAL SCHOOL COSTS</b>	<b>10,228</b>	<b>10,350</b>	<b>9,722</b>	<b>3,864,229</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,157	4,675	4,517	1,465,025
ESOL	5,656	7,413	5,698	16,572
EXCEPTIONAL PROGRAMS	8,556	9,819	8,436	776,990
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	44	102	N/A	16,600
OTHER INSTRUCTIONAL MATERIALS	27	135	N/A	10,130
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	220	37	N/A	83,243
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,640 (School) and \$5,016,929 (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	1,940,359	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	8,963,390	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,272	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>10,907,021 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,866	5,913	5,424	6,302,794
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	713	1,349	1,241	1,162,705
CONTRACTED INSTRUCTIONAL SERVICES	124	172	253	201,555
SCHOOL ADMINISTRATION	579	755	653	943,252
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	227	311	275	370,613
FOOD SERVICE	254	506	506	414,862
OPERATION AND MAINTENANCE OF PLANT	855	1,224	1,096	1,393,078
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	120	274	118,162
<b>TOTAL SCHOOL COSTS</b>	<b>6,690</b>	<b>10,350</b>	<b>9,722</b>	<b>10,907,021</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,537	4,675	4,517	4,510,808
ESOL	4,129	7,413	5,698	13,212
EXCEPTIONAL PROGRAMS	6,699	9,819	8,436	1,265,596
CAREER EDUCATION PROGRAMS	3,151	3,799	4,385	513,178
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	45	36	N/A	73,271
COMPUTER HARDWARE SOFTWARE	10	102	N/A	16,664
OTHER INSTRUCTIONAL MATERIALS	28	135	N/A	45,815
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	144	37	N/A	234,863
LIBRARY MEDIA MATERIALS	0	0	N/A	102

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

\*\* \$51,557 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,620,022	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,483,607	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,732	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>9,106,361 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,501	5,913	5,424	5,263,292
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,001	1,349	1,241	1,171,037
CONTRACTED INSTRUCTIONAL SERVICES	88	172	253	102,807
SCHOOL ADMINISTRATION	587	755	653	686,933
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	177	311	275	206,408
FOOD SERVICE	524	506	506	612,456
OPERATION AND MAINTENANCE OF PLANT	823	1,224	1,096	961,937
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	120	274	101,491
<b>TOTAL SCHOOL COSTS</b>	<b>7,788</b>	<b>10,350</b>	<b>9,722</b>	<b>9,106,361</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,586	4,675	4,517	3,062,552
ESOL	4,494	7,413	5,698	100,128
EXCEPTIONAL PROGRAMS	7,165	9,819	8,436	2,100,612
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	5	102	N/A	6,255
OTHER INSTRUCTIONAL MATERIALS	23	135	N/A	27,253
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	148	37	N/A	172,900
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\*\$129,467 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,324,557	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,118,725	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,234	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,445,516 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,982	5,913	5,424	4,770,867
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,242	1,349	1,241	848,818
CONTRACTED INSTRUCTIONAL SERVICES	126	172	253	86,168
SCHOOL ADMINISTRATION	509	755	653	348,126
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	262	311	275	178,924
FOOD SERVICE	476	506	506	325,177
OPERATION AND MAINTENANCE OF PLANT	1,125	1,224	1,096	768,447
OTHER SCHOOL LEVEL SUPPORT SERVICES	174	120	274	118,989
<b>TOTAL SCHOOL COSTS</b>	<b>10,896</b>	<b>10,350</b>	<b>9,722</b>	<b>7,445,516</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,228	4,675	4,517	2,691,223
ESOL	5,347	7,413	5,698	24,383
EXCEPTIONAL PROGRAMS	12,537	9,819	8,436	2,055,261
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	4	102	N/A	2,955
OTHER INSTRUCTIONAL MATERIALS	31	135	N/A	21,292
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	227	37	N/A	154,677
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,903 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	846,630	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,910,964	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,428	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,759,022 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	5,477	5,913	5,424	2,904,501
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,090	1,349	1,241	578,073
CONTRACTED INSTRUCTIONAL SERVICES	103	172	253	54,838
SCHOOL ADMINISTRATION	454	755	653	240,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	240	311	275	127,050
FOOD SERVICE	428	506	506	227,226
OPERATION AND MAINTENANCE OF PLANT	1,074	1,224	1,096	569,676
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	120	274	57,097
<b>TOTAL SCHOOL COSTS</b>	<b>8,974</b>	<b>10,350</b>	<b>9,722</b>	<b>4,759,022</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,027	4,675	4,517	2,053,384
ESOL	0	7,413	5,698	139
EXCEPTIONAL PROGRAMS	6,980	9,819	8,436	850,978
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	18	135	N/A	9,365
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	37	N/A	117,685
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$20,445 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 3181 ELISA NELSON ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	736,160	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,400,654	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,241	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,138,055 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<b>K-12 OPERATING COST</b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,823	5,913		5,424	2,396,748
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,439	1,349		1,241	592,167
CONTRACTED INSTRUCTIONAL SERVICES	152	172		253	62,534
SCHOOL ADMINISTRATION	811	755		653	333,951
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	237	311		275	97,572
FOOD SERVICE	363	506		506	149,335
OPERATION AND MAINTENANCE OF PLANT	1,104	1,224		1,096	454,222
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	120		274	51,526
<b>TOTAL SCHOOL COSTS</b>	<b>10,054</b>	<b>10,350</b>		<b>9,722</b>	<b>4,138,055</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	5,769	4,675		4,517	154,193
ESOL	3,733	7,413		5,698	3,136
EXCEPTIONAL PROGRAMS	5,832	9,819		8,436	2,239,419
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	7	102		N/A	2,940
OTHER INSTRUCTIONAL MATERIALS	28	135		N/A	11,322
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	202	37		N/A	83,310
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$30,810 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,483,544	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,853,156	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,502	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,339,202 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<b>K-12 OPERATING COST</b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,991	5,913		5,424	4,652,681
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	873	1,349		1,241	1,017,619
CONTRACTED INSTRUCTIONAL SERVICES	77	172		253	90,180
SCHOOL ADMINISTRATION	602	755		653	702,042
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	184	311		275	214,885
FOOD SERVICE	512	506		506	596,748
OPERATION AND MAINTENANCE OF PLANT	832	1,224		1,096	969,963
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	120		274	95,084
<b>TOTAL SCHOOL COSTS</b>	<b>7,153</b>	<b>10,350</b>		<b>9,722</b>	<b>8,339,202</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,812	4,675		4,517	3,481,578
ESOL	4,646	7,413		5,698	71,968
EXCEPTIONAL PROGRAMS	4,638	9,819		8,436	1,099,135
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	31	102		N/A	36,497
OTHER INSTRUCTIONAL MATERIALS	24	135		N/A	28,413
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	128	37		N/A	149,975
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$91,093 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	659,225	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,045,256	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,112	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,705,592 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	28,439	5,913	5,424	1,949,518
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	8,139	1,349	1,241	557,934
CONTRACTED INSTRUCTIONAL SERVICES	329	172	253	22,543
SCHOOL ADMINISTRATION	6,345	755	653	434,964
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	911	311	275	62,422
FOOD SERVICE	1,472	506	506	100,931
OPERATION AND MAINTENANCE OF PLANT	8,073	1,224	1,096	553,430
OTHER SCHOOL LEVEL SUPPORT SERVICES	348	120	274	23,850
<b>TOTAL SCHOOL COSTS</b>	<b>54,056</b>	<b>10,350</b>	<b>9,722</b>	<b>3,705,592</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,675	4,517	0
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	28,439	9,819	8,436	1,949,518
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	35	102	N/A	2,428
OTHER INSTRUCTIONAL MATERIALS	251	135	N/A	17,192
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	625	37	N/A	42,802
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$40,949 (School) and \$5,016,929 (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	746,438	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,448,134	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,259	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,195,831 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,548	5,913	5,424	2,546,369
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,189	1,349	1,241	545,594
CONTRACTED INSTRUCTIONAL SERVICES	98	172	253	45,141
SCHOOL ADMINISTRATION	494	755	653	226,921
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	224	311	275	102,743
FOOD SERVICE	415	506	506	190,573
OPERATION AND MAINTENANCE OF PLANT	1,063	1,224	1,096	488,099
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	120	274	50,391
<b>TOTAL SCHOOL COSTS</b>	<b>9,141</b>	<b>10,350</b>	<b>9,722</b>	<b>4,195,831</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,029	4,675	4,517	1,694,314
ESOL	4,738	7,413	5,698	11,940
EXCEPTIONAL PROGRAMS	7,028	9,819	8,436	840,115
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	72
OTHER INSTRUCTIONAL MATERIALS	25	135	N/A	11,315
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	199	37	N/A	91,356
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,340 (School) and \$5,016,929 (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	692,225	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,197,699	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,167	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,891,091 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	14,223	5,913	5,424	1,947,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,494	1,349	1,241	615,280
CONTRACTED INSTRUCTIONAL SERVICES	291	172	253	39,813
SCHOOL ADMINISTRATION	3,196	755	653	437,567
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,249	311	275	171,025
FOOD SERVICE	582	506	506	79,698
OPERATION AND MAINTENANCE OF PLANT	4,109	1,224	1,096	562,532
OTHER SCHOOL LEVEL SUPPORT SERVICES	278	120	274	38,115
<b>TOTAL SCHOOL COSTS</b>	<b>28,422</b>	<b>10,350</b>	<b>9,722</b>	<b>3,891,091</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	11,991	4,675	4,517	833,487
ESOL	37,923	7,413	5,698	26,167
EXCEPTIONAL PROGRAMS	16,303	9,819	8,436	1,087,407
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	290	102	N/A	39,667
OTHER INSTRUCTIONAL MATERIALS	330	135	N/A	45,221
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	629	37	N/A	86,137
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$6,603 (School) and \$5,016,929 (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	1,039,301	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,800,996	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,753	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,842,049 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,574	5,913	5,424	3,627,759
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,389	1,349	1,241	665,285
CONTRACTED INSTRUCTIONAL SERVICES	204	172	253	97,679
SCHOOL ADMINISTRATION	712	755	653	341,148
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	316	311	275	151,526
FOOD SERVICE	727	506	506	348,058
OPERATION AND MAINTENANCE OF PLANT	1,129	1,224	1,096	540,755
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	120	274	69,839
<b>TOTAL SCHOOL COSTS</b>	<b>12,197</b>	<b>10,350</b>	<b>9,722</b>	<b>5,842,049</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,416	4,675	4,517	1,791,978
ESOL	9,773	7,413	5,698	456,776
EXCEPTIONAL PROGRAMS	13,608	9,819	8,436	1,379,005
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	35	102	N/A	16,590
OTHER INSTRUCTIONAL MATERIALS	29	135	N/A	14,053
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	252	37	N/A	120,883
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,238 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3371 RICHARD O JACOBSON TECHNICAL HIGH SCHOOL AT SEMINOLE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	616,428	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,847,558	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,040	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,465,026 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,314	5,913	5,424	1,781,350
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	907	1,349	1,241	374,348
CONTRACTED INSTRUCTIONAL SERVICES	180	172	253	74,248
SCHOOL ADMINISTRATION	966	755	653	398,860
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	355	311	275	146,407
FOOD SERVICE	436	506	506	180,165
OPERATION AND MAINTENANCE OF PLANT	1,145	1,224	1,096	472,624
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120	274	37,024
<b>TOTAL SCHOOL COSTS</b>	<b>8,393</b>	<b>10,350</b>	<b>9,722</b>	<b>3,465,026</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,849	4,675	4,517	902,499
ESOL	3,651	7,413	5,698	4,308
EXCEPTIONAL PROGRAMS	6,409	9,819	8,436	370,999
CAREER EDUCATION PROGRAMS	4,219	3,799	4,385	503,544
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	32	36	N/A	13,268
COMPUTER HARDWARE SOFTWARE	23	102	N/A	9,438
OTHER INSTRUCTIONAL MATERIALS	59	135	N/A	24,286
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	241	37	N/A	99,415
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,315 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3391 PINELLAS PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,024,941	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,734,661	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,728	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,761,330 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,889	5,913	5,424	3,050,686
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,199	1,349	1,241	973,878
CONTRACTED INSTRUCTIONAL SERVICES	232	172	253	102,549
SCHOOL ADMINISTRATION	735	755	653	325,253
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	328	311	275	145,213
FOOD SERVICE	1,092	506	506	483,515
OPERATION AND MAINTENANCE OF PLANT	1,384	1,224	1,096	612,645
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	120	274	67,591
<b>TOTAL SCHOOL COSTS</b>	<b>13,012</b>	<b>10,350</b>	<b>9,722</b>	<b>5,761,330</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,262	4,675	4,517	1,673,038
ESOL	8,931	7,413	5,698	432,250
EXCEPTIONAL PROGRAMS	12,366	9,819	8,436	945,398
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	22	102	N/A	9,910
OTHER INSTRUCTIONAL MATERIALS	57	135	N/A	25,240
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	249	37	N/A	110,063
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$22,833 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,568,194	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,244,194	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,645	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,815,033 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,260	5,913	5,424	4,915,158
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,088	1,349	1,241	1,255,817
CONTRACTED INSTRUCTIONAL SERVICES	90	172	253	103,906
SCHOOL ADMINISTRATION	566	755	653	653,006
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	239	311	275	275,462
FOOD SERVICE	520	506	506	599,941
OPERATION AND MAINTENANCE OF PLANT	787	1,224	1,096	907,687
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120	274	104,056
<b>TOTAL SCHOOL COSTS</b>	<b>7,640</b>	<b>10,350</b>	<b>9,722</b>	<b>8,815,033</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,659	4,675	4,517	3,431,019
ESOL	5,315	7,413	5,698	161,296
EXCEPTIONAL PROGRAMS	7,120	9,819	8,436	1,322,843
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	5	102	N/A	6,013
OTHER INSTRUCTIONAL MATERIALS	75	135	N/A	86,683
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	159	37	N/A	182,766
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$47,554 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3421 PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,483,249	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	11,471,244	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,188	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>13,958,681 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,306	5,913		5,424	7,778,898
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	854	1,349		1,241	1,543,085
CONTRACTED INSTRUCTIONAL SERVICES	165	172		253	298,306
SCHOOL ADMINISTRATION	579	755		653	1,045,634
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	290	311		275	524,652
FOOD SERVICE	391	506		506	706,071
OPERATION AND MAINTENANCE OF PLANT	1,057	1,224		1,096	1,910,067
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	120		274	151,968
<b>TOTAL SCHOOL COSTS</b>	<b>7,726</b>	<b>10,350</b>		<b>9,722</b>	<b>13,958,681</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,608	4,675		4,517	4,649,085
ESOL	4,768	7,413		5,698	224,676
EXCEPTIONAL PROGRAMS	8,516	9,819		8,436	2,013,460
CAREER EDUCATION PROGRAMS	3,808	3,799		4,385	891,677
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	20	36		N/A	35,599
COMPUTER HARDWARE SOFTWARE	12	102		N/A	22,414
OTHER INSTRUCTIONAL MATERIALS	56	135		N/A	100,475
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	202	37		N/A	366,164
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\*\$173,982 (School) and \$5,016,929 (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 # 3431 PLUMB ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,200,967	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,547,807	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,025	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,750,800 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,924	5,913	5,424	4,228,117
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,148	1,349	1,241	701,018
CONTRACTED INSTRUCTIONAL SERVICES	135	172	253	82,589
SCHOOL ADMINISTRATION	615	755	653	375,678
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	266	311	275	162,632
FOOD SERVICE	577	506	506	352,589
OPERATION AND MAINTENANCE OF PLANT	1,258	1,224	1,096	768,026
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	120	274	80,151
<b>TOTAL SCHOOL COSTS</b>	<b>11,054</b>	<b>10,350</b>	<b>9,722</b>	<b>6,750,800</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,093	4,675	4,517	2,149,044
ESOL	7,523	7,413	5,698	184,098
EXCEPTIONAL PROGRAMS	11,537	9,819	8,436	1,894,975
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	15	102	N/A	9,270
OTHER INSTRUCTIONAL MATERIALS	21	135	N/A	12,601
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	230	37	N/A	140,761
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$59,653 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,212,346	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,600,371	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,044	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,814,762 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,469	5,913	5,424	4,094,756
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,106	1,349	1,241	1,018,131
CONTRACTED INSTRUCTIONAL SERVICES	230	172	253	111,118
SCHOOL ADMINISTRATION	676	755	653	326,767
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	383	311	275	184,969
FOOD SERVICE	775	506	506	374,891
OPERATION AND MAINTENANCE OF PLANT	1,303	1,224	1,096	630,221
OTHER SCHOOL LEVEL SUPPORT SERVICES	153	120	274	73,909
<b>TOTAL SCHOOL COSTS</b>	<b>14,095</b>	<b>10,350</b>	<b>9,722</b>	<b>6,814,762</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,718	4,675	4,517	1,532,842
ESOL	9,776	7,413	5,698	861,371
EXCEPTIONAL PROGRAMS	13,356	9,819	8,436	1,700,543
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	57	102	N/A	27,520
OTHER INSTRUCTIONAL MATERIALS	60	135	N/A	28,840
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	266	37	N/A	128,609
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,318 (School) and \$5,016,929 (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	1,146,431	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,295,881	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,933	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,444,246 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,601	5,913	5,424	3,900,361
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,479	1,349	1,241	873,976
CONTRACTED INSTRUCTIONAL SERVICES	154	172	253	91,055
SCHOOL ADMINISTRATION	611	755	653	361,227
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	250	311	275	147,776
FOOD SERVICE	598	506	506	353,153
OPERATION AND MAINTENANCE OF PLANT	1,089	1,224	1,096	643,154
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	120	274	73,544
<b>TOTAL SCHOOL COSTS</b>	<b>10,906</b>	<b>10,350</b>	<b>9,722</b>	<b>6,444,246</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,540	4,675	4,517	1,610,748
ESOL	6,640	7,413	5,698	134,397
EXCEPTIONAL PROGRAMS	6,646	9,819	8,436	2,155,216
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	36	135	N/A	21,180
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	214	37	N/A	126,596
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$10,833 (School) and \$5,016,929 (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	1,202,396	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,554,406	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,028	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,758,829 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,930	5,913	5,424	4,332,570
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,228	1,349	1,241	767,727
CONTRACTED INSTRUCTIONAL SERVICES	134	172	253	83,770
SCHOOL ADMINISTRATION	513	755	653	320,864
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	250	311	275	156,527
FOOD SERVICE	499	506	506	311,973
OPERATION AND MAINTENANCE OF PLANT	1,123	1,224	1,096	701,935
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	120	274	83,463
<b>TOTAL SCHOOL COSTS</b>	<b>10,811</b>	<b>10,350</b>	<b>9,722</b>	<b>6,758,829</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,144	4,675	4,517	2,279,561
ESOL	6,278	7,413	5,698	107,979
EXCEPTIONAL PROGRAMS	11,799	9,819	8,436	1,945,030
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	272
COMPUTER HARDWARE SOFTWARE	0	102	N/A	5
OTHER INSTRUCTIONAL MATERIALS	26	135	N/A	16,399
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	223	37	N/A	139,851
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$36,545 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,481,936	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,845,728	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,499	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,330,163 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,332	5,913	5,424	4,626,728
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,010	1,349	1,241	1,079,159
CONTRACTED INSTRUCTIONAL SERVICES	92	172	253	97,788
SCHOOL ADMINISTRATION	648	755	653	692,116
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	196	311	275	209,416
FOOD SERVICE	468	506	506	499,674
OPERATION AND MAINTENANCE OF PLANT	964	1,224	1,096	1,029,223
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120	274	96,059
<b>TOTAL SCHOOL COSTS</b>	<b>7,800</b>	<b>10,350</b>	<b>9,722</b>	<b>8,330,163</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,754	4,675	4,517	2,978,576
ESOL	5,562	7,413	5,698	157,307
EXCEPTIONAL PROGRAMS	6,052	9,819	8,436	1,490,845
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	32	102	N/A	34,581
OTHER INSTRUCTIONAL MATERIALS	21	135	N/A	22,157
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	143	37	N/A	152,678
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$89,155 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,233,725	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,699,128	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,080	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,934,933 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,759	5,913	5,424	4,339,587
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,513	1,349	1,241	846,415
CONTRACTED INSTRUCTIONAL SERVICES	178	172	253	99,507
SCHOOL ADMINISTRATION	626	755	653	349,943
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	391	311	275	218,440
FOOD SERVICE	556	506	506	310,911
OPERATION AND MAINTENANCE OF PLANT	1,233	1,224	1,096	689,363
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	120	274	80,767
<b>TOTAL SCHOOL COSTS</b>	<b>12,400</b>	<b>10,350</b>	<b>9,722</b>	<b>6,934,933</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,227	4,675	4,517	1,958,163
ESOL	8,713	7,413	5,698	366,718
EXCEPTIONAL PROGRAMS	14,129	9,819	8,436	2,014,706
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	66	102	N/A	36,998
OTHER INSTRUCTIONAL MATERIALS	31	135	N/A	17,112
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	294	37	N/A	164,330
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$29,447 (School) and \$5,016,929 (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 #** 3761      **JAMES B. SANDERLIN K-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,011,550	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,672,804	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,706	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,686,060 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,128	5,913	5,424	3,395,319
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,385	1,349	1,241	767,594
CONTRACTED INSTRUCTIONAL SERVICES	137	172	253	75,732
SCHOOL ADMINISTRATION	632	755	653	350,076
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	309	311	275	171,292
FOOD SERVICE	384	506	506	212,802
OPERATION AND MAINTENANCE OF PLANT	1,166	1,224	1,096	645,978
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	120	274	67,267
<b>TOTAL SCHOOL COSTS</b>	<b>10,262</b>	<b>10,350</b>	<b>9,722</b>	<b>5,686,060</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,407	4,675	4,517	2,096,966
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	7,811	9,819	8,436	1,298,353
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	54	102	N/A	30,167
OTHER INSTRUCTIONAL MATERIALS	16	135	N/A	8,619
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	239	37	N/A	132,506
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$13,055 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	2,270,873	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	10,490,184	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,829	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>12,764,887 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,404	5,913	5,424	7,534,003
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	768	1,349	1,241	1,313,624
CONTRACTED INSTRUCTIONAL SERVICES	136	172	253	232,425
SCHOOL ADMINISTRATION	616	755	653	1,053,157
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	279	311	275	477,420
FOOD SERVICE	224	506	506	383,949
OPERATION AND MAINTENANCE OF PLANT	956	1,224	1,096	1,634,829
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	120	274	135,480
<b>TOTAL SCHOOL COSTS</b>	<b>7,462</b>	<b>10,350</b>	<b>9,722</b>	<b>12,764,887</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,022	4,675	4,517	5,385,543
ESOL	5,968	7,413	5,698	208,822
EXCEPTIONAL PROGRAMS	6,863	9,819	8,436	1,549,704
CAREER EDUCATION PROGRAMS	3,521	3,799	4,385	389,934
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	15	36	N/A	25,737
COMPUTER HARDWARE SOFTWARE	45	102	N/A	77,086
OTHER INSTRUCTIONAL MATERIALS	54	135	N/A	91,629
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	165	37	N/A	282,968
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$62,086 (School) and \$5,016,929 (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 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	869,826	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,018,116	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,467	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,889,409 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	33,491 ①	5,913	5,424	466,533
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	70,567 ②	1,349	1,241	982,994
CONTRACTED INSTRUCTIONAL SERVICES	1,091 ①	172	253	15,202
SCHOOL ADMINISTRATION	94,130 ②	755	653	1,311,235
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	32,772 ①	311	275	456,515
FOOD SERVICE	1 ②	506	506	9
OPERATION AND MAINTENANCE OF PLANT	111,261 ②	1,224	1,096	1,549,870
OTHER SCHOOL LEVEL SUPPORT SERVICES	7,685 ②	120	274	107,051
<b>TOTAL SCHOOL COSTS</b>	<b>350,998</b>	<b>10,350</b>	<b>9,722</b>	<b>4,889,409</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,675	4,517	305,510
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	9,484	9,819	8,436	93,983
CAREER EDUCATION PROGRAMS	16,677	3,799	4,385	67,040
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	334	36	N/A	4,646
COMPUTER HARDWARE SOFTWARE	415	102	N/A	5,786
OTHER INSTRUCTIONAL MATERIALS	15,835	135	N/A	220,586
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	16,188	37	N/A	225,497
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$2,175 (School) and \$5,016,929 (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 # 3851    SAN JOSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	837,325	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,867,982	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,412	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,706,720 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	11,780	5,913	5,424	2,806,474
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,609	1,349	1,241	621,518
CONTRACTED INSTRUCTIONAL SERVICES	300	172	253	71,406
SCHOOL ADMINISTRATION	1,496	755	653	356,492
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	562	311	275	133,786
FOOD SERVICE	786	506	506	187,252
OPERATION AND MAINTENANCE OF PLANT	2,019	1,224	1,096	481,072
OTHER SCHOOL LEVEL SUPPORT SERVICES	204	120	274	48,720
<b>TOTAL SCHOOL COSTS</b>	<b>19,756</b>	<b>10,350</b>	<b>9,722</b>	<b>4,706,720</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,206	4,675	4,517	1,016,222
ESOL	6,719	7,413	5,698	42,462
EXCEPTIONAL PROGRAMS	19,228	9,819	8,436	1,747,790
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	130	102	N/A	30,891
OTHER INSTRUCTIONAL MATERIALS	65	135	N/A	15,388
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	368	37	N/A	87,507
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$13,535 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,172,457	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,416,105	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,977	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,590,539 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,500	5,913	5,424	3,517,879
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,170	1,349	1,241	1,062,038
CONTRACTED INSTRUCTIONAL SERVICES	294	172	253	98,503
SCHOOL ADMINISTRATION	1,190	755	653	398,692
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,110	311	275	371,842
FOOD SERVICE	1,091	506	506	365,531
OPERATION AND MAINTENANCE OF PLANT	2,140	1,224	1,096	717,040
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	120	274	59,014
<b>TOTAL SCHOOL COSTS</b>	<b>19,671</b>	<b>10,350</b>	<b>9,722</b>	<b>6,590,539</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	9,295	4,675	4,517	2,446,474
ESOL	9,089	7,413	5,698	137,332
EXCEPTIONAL PROGRAMS	16,462	9,819	8,436	934,073
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	388	102	N/A	129,840
OTHER INSTRUCTIONAL MATERIALS	252	135	N/A	84,360
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	471	37	N/A	157,642
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,510 (School) and \$5,016,929 (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	1,003,515	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,635,688	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,692	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,640,896 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,476	5,913	5,424	3,236,083
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,835	1,349	1,241	794,322
CONTRACTED INSTRUCTIONAL SERVICES	204	172	253	88,135
SCHOOL ADMINISTRATION	748	755	653	323,966
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	311	311	275	134,809
FOOD SERVICE	698	506	506	302,152
OPERATION AND MAINTENANCE OF PLANT	1,613	1,224	1,096	698,209
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	120	274	63,220
<b>TOTAL SCHOOL COSTS</b>	<b>13,031</b>	<b>10,350</b>	<b>9,722</b>	<b>5,640,896</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,426	4,675	4,517	1,502,989
ESOL	5,946	7,413	5,698	97,694
EXCEPTIONAL PROGRAMS	11,729	9,819	8,436	1,635,400
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	28	102	N/A	12,025
OTHER INSTRUCTIONAL MATERIALS	35	135	N/A	15,134
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	248	37	N/A	107,650
LIBRARY MEDIA MATERIALS	0	0	N/A	108

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

\*\* \$47,423 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	2,084,066	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	9,627,239	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,514	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>11,714,820 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	3,935	5,913		5,424	6,437,144
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	718	1,349		1,241	1,174,379
CONTRACTED INSTRUCTIONAL SERVICES	149	172		253	244,342
SCHOOL ADMINISTRATION	627	755		653	1,025,856
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	260	311		275	425,853
FOOD SERVICE	291	506		506	475,676
OPERATION AND MAINTENANCE OF PLANT	1,090	1,224		1,096	1,783,652
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	120		274	147,918
<b>TOTAL SCHOOL COSTS</b>	<b>7,160</b>	<b>10,350</b>		<b>9,722</b>	<b>11,714,820</b>
 <u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	3,514	4,675		4,517	4,393,145
ESOL	3,663	7,413		5,698	56,784
EXCEPTIONAL PROGRAMS	6,956	9,819		8,436	1,337,372
CAREER EDUCATION PROGRAMS	3,654	3,799		4,385	649,843
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	28	36		N/A	46,304
COMPUTER HARDWARE SOFTWARE	22	102		N/A	35,762
OTHER INSTRUCTIONAL MATERIALS	37	135		N/A	60,342
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	173	37		N/A	283,445
LIBRARY MEDIA MATERIALS	0	0		N/A	5

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

\*\* \$71,645 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 3931 SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,367,252	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,315,949	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,306	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,685,506 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
<b><u>PER FULL-TIME EQUIVALENT STUDENT</u></b>					
<b><u>K-12 OPERATING COST</u></b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,076	5,913		5,424	4,142,325
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,014	1,349		1,241	1,030,793
CONTRACTED INSTRUCTIONAL SERVICES	78	172		253	78,864
SCHOOL ADMINISTRATION	697	755		653	708,251
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	151	311		275	153,249
FOOD SERVICE	461	506		506	468,379
OPERATION AND MAINTENANCE OF PLANT	1,003	1,224		1,096	1,019,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	120		274	84,159
<b>TOTAL SCHOOL COSTS</b>	<b>7,563</b>	<b>10,350</b>		<b>9,722</b>	<b>7,685,506</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,631	4,675		4,517	2,794,627
ESOL	6,887	7,413		5,698	36,984
EXCEPTIONAL PROGRAMS	5,435	9,819		8,436	1,310,714
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	0	102		N/A	5
OTHER INSTRUCTIONAL MATERIALS	23	135		N/A	22,919
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	128	37		N/A	130,325
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$48,027 (School) and \$5,016,929 (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	1,187,588	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,486,003	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,003	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,675,594 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	9,368	5,913		5,424	4,065,001
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,192	1,349		1,241	951,311
CONTRACTED INSTRUCTIONAL SERVICES	210	172		253	91,259
SCHOOL ADMINISTRATION	804	755		653	348,909
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	354	311		275	153,543
FOOD SERVICE	976	506		506	423,292
OPERATION AND MAINTENANCE OF PLANT	1,322	1,224		1,096	573,820
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	120		274	68,459
<b>TOTAL SCHOOL COSTS</b>	<b>15,384</b>	<b>10,350</b>		<b>9,722</b>	<b>6,675,594</b>
 <b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	5,694	4,675		4,517	1,485,307
ESOL	7,956	7,413		5,698	298,733
EXCEPTIONAL PROGRAMS	16,835	9,819		8,436	2,280,961
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	22	102		N/A	9,687
OTHER INSTRUCTIONAL MATERIALS	60	135		N/A	25,828
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	272	37		N/A	118,028
LIBRARY MEDIA MATERIALS	0	0		N/A	95

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.  
\*\* \$29,387 (School) and \$5,016,929 (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	1,135,416	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,244,996	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,915	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,382,326 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,021	5,913	5,424	4,016,836
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,110	1,349	1,241	634,842
CONTRACTED INSTRUCTIONAL SERVICES	132	172	253	75,423
SCHOOL ADMINISTRATION	628	755	653	359,248
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	276	311	275	158,175
FOOD SERVICE	597	506	506	341,476
OPERATION AND MAINTENANCE OF PLANT	1,261	1,224	1,096	721,463
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	120	274	74,863
<b>TOTAL SCHOOL COSTS</b>	<b>11,156</b>	<b>10,350</b>	<b>9,722</b>	<b>6,382,326</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,351	4,675	4,517	2,131,553
ESOL	5,579	7,413	5,698	117,223
EXCEPTIONAL PROGRAMS	11,577	9,819	8,436	1,768,060
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	12	102	N/A	6,827
OTHER INSTRUCTIONAL MATERIALS	29	135	N/A	16,547
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	235	37	N/A	134,801
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$34,170 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 4061 JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,352,564	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,248,099	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,281	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,602,944 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,221	5,913	5,424	3,663,324
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,851	1,349	1,241	1,298,519
CONTRACTED INSTRUCTIONAL SERVICES	139	172	253	97,210
SCHOOL ADMINISTRATION	940	755	653	659,219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	257	311	275	180,575
FOOD SERVICE	703	506	506	492,996
OPERATION AND MAINTENANCE OF PLANT	1,606	1,224	1,096	1,126,823
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	120	274	84,278
<b>TOTAL SCHOOL COSTS</b>	<b>10,837</b>	<b>10,350</b>	<b>9,722</b>	<b>7,602,944</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,550	4,675	4,517	2,499,569
ESOL	4,569	7,413	5,698	28,006
EXCEPTIONAL PROGRAMS	7,773	9,819	8,436	1,135,749
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	4	102	N/A	2,688
OTHER INSTRUCTIONAL MATERIALS	66	135	N/A	46,551
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	187	37	N/A	131,336
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$88,932 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4121 SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,310,212	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,052,459	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,209	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,364,881 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,347	5,913	5,424	4,358,768
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,395	1,349	1,241	827,479
CONTRACTED INSTRUCTIONAL SERVICES	214	172	253	126,861
SCHOOL ADMINISTRATION	572	755	653	339,246
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	509	311	275	302,230
FOOD SERVICE	780	506	506	462,991
OPERATION AND MAINTENANCE OF PLANT	1,454	1,224	1,096	862,456
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	120	274	84,850
<b>TOTAL SCHOOL COSTS</b>	<b>12,414</b>	<b>10,350</b>	<b>9,722</b>	<b>7,364,881</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,025	4,675	4,517	1,608,437
ESOL	8,355	7,413	5,698	1,318,053
EXCEPTIONAL PROGRAMS	12,411	9,819	8,436	1,432,278
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	114	102	N/A	67,897
OTHER INSTRUCTIONAL MATERIALS	57	135	N/A	33,903
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	337	37	N/A	200,430
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$36,633 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 4171    **SKYVIEW ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,082,252	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,999,409	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,825	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,083,486 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,060	5,913	5,424	3,725,000
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,114	1,349	1,241	587,777
CONTRACTED INSTRUCTIONAL SERVICES	206	172	253	108,687
SCHOOL ADMINISTRATION	692	755	653	365,070
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	418	311	275	220,505
FOOD SERVICE	738	506	506	389,592
OPERATION AND MAINTENANCE OF PLANT	1,170	1,224	1,096	617,309
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	120	274	69,546
<b>TOTAL SCHOOL COSTS</b>	<b>11,530</b>	<b>10,350</b>	<b>9,722</b>	<b>6,083,486</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,363	4,675	4,517	2,029,807
ESOL	10,271	7,413	5,698	540,440
EXCEPTIONAL PROGRAMS	11,966	9,819	8,436	1,154,753
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	71	102	N/A	37,268
OTHER INSTRUCTIONAL MATERIALS	103	135	N/A	54,372
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	244	37	N/A	128,865
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$32,715 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,065,959	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,924,144	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,798	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,991,901 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,157	5,913	5,424	3,573,409
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,180	1,349	1,241	684,798
CONTRACTED INSTRUCTIONAL SERVICES	132	172	253	76,580
SCHOOL ADMINISTRATION	616	755	653	357,363
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	262	311	275	152,262
FOOD SERVICE	667	506	506	387,061
OPERATION AND MAINTENANCE OF PLANT	1,185	1,224	1,096	687,798
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	120	274	72,630
<b>TOTAL SCHOOL COSTS</b>	<b>10,324</b>	<b>10,350</b>	<b>9,722</b>	<b>5,991,901</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,858	4,675	4,517	2,116,119
ESOL	4,741	7,413	5,698	135,841
EXCEPTIONAL PROGRAMS	11,373	9,819	8,436	1,321,449
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	20	102	N/A	11,745
OTHER INSTRUCTIONAL MATERIALS	31	135	N/A	18,092
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	211	37	N/A	122,425
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$14,748 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,000,476	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,621,649	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,687	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,623,812 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,622	5,913	5,424	3,188,922
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,509	1,349	1,241	726,620
CONTRACTED INSTRUCTIONAL SERVICES	177	172	253	85,138
SCHOOL ADMINISTRATION	709	755	653	341,278
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	345	311	275	165,942
FOOD SERVICE	800	506	506	385,465
OPERATION AND MAINTENANCE OF PLANT	1,385	1,224	1,096	666,809
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	120	274	63,638
<b>TOTAL SCHOOL COSTS</b>	<b>11,679</b>	<b>10,350</b>	<b>9,722</b>	<b>5,623,812</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,317	4,675	4,517	1,928,489
ESOL	8,937	7,413	5,698	369,004
EXCEPTIONAL PROGRAMS	11,487	9,819	8,436	891,429
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	88	102	N/A	42,449
OTHER INSTRUCTIONAL MATERIALS	35	135	N/A	16,641
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	37	N/A	106,852
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$22,971 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4381 SUNSET HILLS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	880,490	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,067,380	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,485	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,949,355 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,522	5,913	5,424	2,883,746
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,153	1,349	1,241	509,697
CONTRACTED INSTRUCTIONAL SERVICES	125	172	253	55,227
SCHOOL ADMINISTRATION	852	755	653	376,685
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	250	311	275	110,440
FOOD SERVICE	649	506	506	287,147
OPERATION AND MAINTENANCE OF PLANT	1,510	1,224	1,096	667,676
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	120	274	58,737
<b>TOTAL SCHOOL COSTS</b>	<b>11,194</b>	<b>10,350</b>	<b>9,722</b>	<b>4,949,355</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,246	4,675	4,517	1,782,783
ESOL	5,791	7,413	5,698	58,606
EXCEPTIONAL PROGRAMS	11,304	9,819	8,436	1,042,357
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	24	135	N/A	10,448
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	226	37	N/A	99,992
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$34,192 (School) and \$5,016,929 (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	1,059,890	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,896,107	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,787	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,957,784 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,299	5,913	5,424	3,369,241
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,614	1,349	1,241	744,848
CONTRACTED INSTRUCTIONAL SERVICES	195	172	253	89,861
SCHOOL ADMINISTRATION	870	755	653	401,712
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	503	311	275	232,181
FOOD SERVICE	723	506	506	333,622
OPERATION AND MAINTENANCE OF PLANT	1,565	1,224	1,096	722,588
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	120	274	63,731
<b>TOTAL SCHOOL COSTS</b>	<b>12,907</b>	<b>10,350</b>	<b>9,722</b>	<b>5,957,784</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,407	4,675	4,517	1,598,963
ESOL	9,004	7,413	5,698	511,616
EXCEPTIONAL PROGRAMS	11,541	9,819	8,436	1,258,662
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	144	102	N/A	66,642
OTHER INSTRUCTIONAL MATERIALS	49	135	N/A	22,846
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	309	37	N/A	142,693
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.

Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

\*\* \$33,285 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,578,135	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	7,290,116	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,661	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>8,870,913 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,916	5,913	5,424	4,501,519
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	837	1,349	1,241	962,574
CONTRACTED INSTRUCTIONAL SERVICES	163	172	253	187,435
SCHOOL ADMINISTRATION	847	755	653	974,058
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	310	311	275	356,084
FOOD SERVICE	325	506	506	373,384
OPERATION AND MAINTENANCE OF PLANT	1,243	1,224	1,096	1,428,670
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	120	274	87,189
<b>TOTAL SCHOOL COSTS</b>	<b>7,717</b>	<b>10,350</b>	<b>9,722</b>	<b>8,870,913</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,508	4,675	4,517	3,001,289
ESOL	4,703	7,413	5,698	86,293
EXCEPTIONAL PROGRAMS	6,248	9,819	8,436	844,669
CAREER EDUCATION PROGRAMS	4,055	3,799	4,385	569,268
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	53	36	N/A	60,937
COMPUTER HARDWARE SOFTWARE	22	102	N/A	25,089
OTHER INSTRUCTIONAL MATERIALS	50	135	N/A	57,165
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	185	37	N/A	212,893
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$87,561 (School) and \$5,016,929 (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 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	784,130	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,622,250	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,322	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,407,703 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	21,410 ①	5,913	5,424	341,912
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	72,182 ②	1,349	1,241	1,152,749
CONTRACTED INSTRUCTIONAL SERVICES	1,720 ①	172	253	27,462
SCHOOL ADMINISTRATION	81,638 ②	755	653	1,303,758
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	10,228 ①	311	275	163,348
FOOD SERVICE	1 ②	506	506	11
OPERATION AND MAINTENANCE OF PLANT	73,952 ②	1,224	1,096	1,181,013
OTHER SCHOOL LEVEL SUPPORT SERVICES	14,869 ②	120	274	237,450
<b>TOTAL SCHOOL COSTS</b>	<b>276,000</b>	<b>10,350</b>	<b>9,722</b>	<b>4,407,703</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,675	4,517	200,238
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	8,486	9,819	8,436	107,263
CAREER EDUCATION PROGRAMS	10,334	3,799	4,385	34,411
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	4,381	102	N/A	69,968
OTHER INSTRUCTIONAL MATERIALS	5,051	135	N/A	80,669
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	796	37	N/A	12,711
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$8,085 (School) and \$5,016,929 (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	1,089,426	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,032,547	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,837	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,123,810 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,834	5,913	5,424	3,144,956
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,146	1,349	1,241	745,875
CONTRACTED INSTRUCTIONAL SERVICES	99	172	253	64,567
SCHOOL ADMINISTRATION	1,002	755	653	651,980
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	217	311	275	141,093
FOOD SERVICE	646	506	506	420,472
OPERATION AND MAINTENANCE OF PLANT	1,370	1,224	1,096	891,595
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	120	274	63,272
<b>TOTAL SCHOOL COSTS</b>	<b>9,411</b>	<b>10,350</b>	<b>9,722</b>	<b>6,123,810</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,339	4,675	4,517	2,208,621
ESOL	6,579	7,413	5,698	56,252
EXCEPTIONAL PROGRAMS	6,615	9,819	8,436	880,083
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	26	102	N/A	16,905
OTHER INSTRUCTIONAL MATERIALS	27	135	N/A	17,730
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	164	37	N/A	106,458
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$27,389 (School) and \$5,016,929 (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	1,343,733	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,207,306	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,266	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,553,305 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,435	5,913	5,424	4,306,347
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,018	1,349	1,241	1,168,778
CONTRACTED INSTRUCTIONAL SERVICES	212	172	253	122,766
SCHOOL ADMINISTRATION	725	755	653	419,660
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	313	311	275	181,537
FOOD SERVICE	816	506	506	472,504
OPERATION AND MAINTENANCE OF PLANT	1,370	1,224	1,096	793,439
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	120	274	88,274
<b>TOTAL SCHOOL COSTS</b>	<b>13,041</b>	<b>10,350</b>	<b>9,722</b>	<b>7,553,305</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,431	4,675	4,517	2,102,235
ESOL	7,941	7,413	5,698	622,682
EXCEPTIONAL PROGRAMS	13,905	9,819	8,436	1,581,430
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	36	102	N/A	21,093
OTHER INSTRUCTIONAL MATERIALS	29	135	N/A	16,761
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	248	37	N/A	143,683
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,527 (School) and \$5,016,929 (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	1,292,481	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,970,550	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,180	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,265,210 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,053	5,913		5,424	3,832,687
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,138	1,349		1,241	1,075,665
CONTRACTED INSTRUCTIONAL SERVICES	95	172		253	90,247
SCHOOL ADMINISTRATION	662	755		653	625,875
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	188	311		275	177,955
FOOD SERVICE	419	506		506	396,622
OPERATION AND MAINTENANCE OF PLANT	1,010	1,224		1,096	955,321
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	120		274	110,838
<b>TOTAL SCHOOL COSTS</b>	<b>7,682</b>	<b>10,350</b>		<b>9,722</b>	<b>7,265,210</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,516	4,675		4,517	2,637,204
ESOL	4,335	7,413		5,698	138,594
EXCEPTIONAL PROGRAMS	6,465	9,819		8,436	1,056,889
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	20	102		N/A	18,593
OTHER INSTRUCTIONAL MATERIALS	28	135		N/A	26,578
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	140	37		N/A	132,784
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$71,142 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,314,193	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	6,070,847	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,216	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>7,387,256 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,432	5,913	5,424	4,242,047
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,022	1,349	1,241	978,200
CONTRACTED INSTRUCTIONAL SERVICES	86	172	253	82,230
SCHOOL ADMINISTRATION	456	755	653	436,405
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	214	311	275	205,268
FOOD SERVICE	413	506	506	394,851
OPERATION AND MAINTENANCE OF PLANT	1,009	1,224	1,096	965,834
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	120	274	82,421
<b>TOTAL SCHOOL COSTS</b>	<b>7,718</b>	<b>10,350</b>	<b>9,722</b>	<b>7,387,256</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,837	4,675	4,517	1,514,642
ESOL	7,369	7,413	5,698	9,138
EXCEPTIONAL PROGRAMS	4,844	9,819	8,436	2,718,267
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	17	102	N/A	16,373
OTHER INSTRUCTIONAL MATERIALS	28	135	N/A	27,101
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	169	37	N/A	161,794
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$50,047 (School) and \$5,016,929 (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	479,417	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,214,643	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	808	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,694,869 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,897	5,913	5,424	1,521,377
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,432	1,349	1,241	369,514
CONTRACTED INSTRUCTIONAL SERVICES	102	172	253	26,440
SCHOOL ADMINISTRATION	822	755	653	212,126
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	290	311	275	74,902
FOOD SERVICE	301	506	506	77,654
OPERATION AND MAINTENANCE OF PLANT	1,484	1,224	1,096	382,974
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	120	274	29,882
<b>TOTAL SCHOOL COSTS</b>	<b>10,444</b>	<b>10,350</b>	<b>9,722</b>	<b>2,694,869</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,324	4,675	4,517	1,078,817
ESOL	5,091	7,413	5,698	18,683
EXCEPTIONAL PROGRAMS	8,199	9,819	8,436	423,877
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	46	102	N/A	11,765
OTHER INSTRUCTIONAL MATERIALS	40	135	N/A	10,276
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	205	37	N/A	52,861
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$19,340 (School) and \$5,016,929 (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	2,764,172	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	12,768,952	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,661	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>15,537,785 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,871	5,913	5,424	9,255,122
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	683	1,349	1,241	1,633,221
CONTRACTED INSTRUCTIONAL SERVICES	135	172	253	323,030
SCHOOL ADMINISTRATION	461	755	653	1,103,202
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	249	311	275	596,030
FOOD SERVICE	241	506	506	576,961
OPERATION AND MAINTENANCE OF PLANT	784	1,224	1,096	1,873,683
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	120	274	176,536
<b>TOTAL SCHOOL COSTS</b>	<b>6,498</b>	<b>10,350</b>	<b>9,722</b>	<b>15,537,785</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,679	4,675	4,517	6,893,497
ESOL	5,068	7,413	5,698	87,826
EXCEPTIONAL PROGRAMS	5,503	9,819	8,436	1,513,011
CAREER EDUCATION PROGRAMS	3,386	3,799	4,385	760,788
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	46	36	N/A	110,181
COMPUTER HARDWARE SOFTWARE	11	102	N/A	25,248
OTHER INSTRUCTIONAL MATERIALS	45	135	N/A	107,361
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	147	37	N/A	353,240
LIBRARY MEDIA MATERIALS	1	0	N/A	1,548

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

\*\* \$81,238 (School) and \$5,016,929 (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	914,265	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,223,399	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,542	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,139,205 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,661	5,913	5,424	2,843,352
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,504	1,349	1,241	558,251
CONTRACTED INSTRUCTIONAL SERVICES	208	172	253	77,142
SCHOOL ADMINISTRATION	869	755	653	322,531
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	363	311	275	134,669
FOOD SERVICE	1,595	506	506	591,949
OPERATION AND MAINTENANCE OF PLANT	1,511	1,224	1,096	560,665
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	120	274	50,646
<b>TOTAL SCHOOL COSTS</b>	<b>13,847</b>	<b>10,350</b>	<b>9,722</b>	<b>5,139,205</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,837	4,675	4,517	1,567,835
ESOL	5,693	7,413	5,698	132,191
EXCEPTIONAL PROGRAMS	14,418	9,819	8,436	1,143,326
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	35	102	N/A	12,850
OTHER INSTRUCTIONAL MATERIALS	95	135	N/A	35,128
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	234	37	N/A	86,691
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$12,630 (School) and \$5,016,929 (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	951,884	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,397,178	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,605	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,350,667 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,311	5,913	5,424	3,134,238
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,204	1,349	1,241	597,796
CONTRACTED INSTRUCTIONAL SERVICES	166	172	253	82,256
SCHOOL ADMINISTRATION	732	755	653	363,316
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	377	311	275	187,028
FOOD SERVICE	665	506	506	330,125
OPERATION AND MAINTENANCE OF PLANT	1,195	1,224	1,096	593,320
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	120	274	62,588
<b>TOTAL SCHOOL COSTS</b>	<b>10,776</b>	<b>10,350</b>	<b>9,722</b>	<b>5,350,667</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,391	4,675	4,517	2,022,277
ESOL	7,852	7,413	5,698	284,464
EXCEPTIONAL PROGRAMS	9,706	9,819	8,436	827,497
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	89	102	N/A	44,120
OTHER INSTRUCTIONAL MATERIALS	69	135	N/A	34,377
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	219	37	N/A	108,531
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,647 (School) and \$5,016,929 (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	798,300	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	3,687,705	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,346	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>4,487,351 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,306	5,913		5,424	2,421,167
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,170	1,349		1,241	744,697
CONTRACTED INSTRUCTIONAL SERVICES	234	172		253	54,903
SCHOOL ADMINISTRATION	1,378	755		653	323,721
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	484	311		275	113,661
FOOD SERVICE	1,192	506		506	279,984
OPERATION AND MAINTENANCE OF PLANT	2,152	1,224		1,096	505,495
OTHER SCHOOL LEVEL SUPPORT SERVICES	186	120		274	43,723
<b>TOTAL SCHOOL COSTS</b>	<b>19,102</b>	<b>10,350</b>		<b>9,722</b>	<b>4,487,351</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	7,991	4,675		4,517	1,286,058
ESOL	7,602	7,413		5,698	101,944
EXCEPTIONAL PROGRAMS	17,055	9,819		8,436	1,033,165
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	23	102		N/A	5,334
OTHER INSTRUCTIONAL MATERIALS	134	135		N/A	31,473
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	327	37		N/A	76,854
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$30,670 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 6181    **EAST LAKE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,587,547	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	11,953,042	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,363	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>14,544,952 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,877	5,913	5,424	8,791,718
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	643	1,349	1,241	1,458,306
CONTRACTED INSTRUCTIONAL SERVICES	137	172	253	311,188
SCHOOL ADMINISTRATION	465	755	653	1,054,851
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	267	311	275	604,392
FOOD SERVICE	223	506	506	506,443
OPERATION AND MAINTENANCE OF PLANT	729	1,224	1,096	1,652,865
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	120	274	165,189
<b>TOTAL SCHOOL COSTS</b>	<b>6,414</b>	<b>10,350</b>	<b>9,722</b>	<b>14,544,952</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,516	4,675	4,517	6,052,264
ESOL	4,232	7,413	5,698	171,416
EXCEPTIONAL PROGRAMS	6,507	9,819	8,436	1,751,804
CAREER EDUCATION PROGRAMS	3,448	3,799	4,385	816,234
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	18	36	N/A	40,740
COMPUTER HARDWARE SOFTWARE	43	102	N/A	98,159
OTHER INSTRUCTIONAL MATERIALS	24	135	N/A	54,418
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	182	37	N/A	411,075
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$61,999 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	927,531	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,284,680	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,564	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,213,775 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,795	5,913	5,424	3,297,516
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,335	1,349	1,241	647,960
CONTRACTED INSTRUCTIONAL SERVICES	188	172	253	91,462
SCHOOL ADMINISTRATION	736	755	653	357,337
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	326	311	275	158,328
FOOD SERVICE	57	506	506	27,787
OPERATION AND MAINTENANCE OF PLANT	1,170	1,224	1,096	567,616
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	120	274	65,769
<b>TOTAL SCHOOL COSTS</b>	<b>10,743</b>	<b>10,350</b>	<b>9,722</b>	<b>5,213,775</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,239	4,675	4,517	1,813,162
ESOL	9,448	7,413	5,698	346,355
EXCEPTIONAL PROGRAMS	11,104	9,819	8,436	1,137,999
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	37	102	N/A	17,888
OTHER INSTRUCTIONAL MATERIALS	53	135	N/A	25,624
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	236	37	N/A	114,816
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$61,388 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,206,287	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,572,380	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,034	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,780,701 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,405	5,913	5,424	4,424,613
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	994	1,349	1,241	686,376
CONTRACTED INSTRUCTIONAL SERVICES	125	172	253	86,470
SCHOOL ADMINISTRATION	491	755	653	339,314
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	255	311	275	175,842
FOOD SERVICE	391	506	506	270,412
OPERATION AND MAINTENANCE OF PLANT	1,029	1,224	1,096	711,115
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	120	274	86,559
<b>TOTAL SCHOOL COSTS</b>	<b>9,815</b>	<b>10,350</b>	<b>9,722</b>	<b>6,780,701</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,871	4,675	4,517	2,415,945
ESOL	5,262	7,413	5,698	77,773
EXCEPTIONAL PROGRAMS	10,724	9,819	8,436	1,930,895
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	13	102	N/A	8,874
OTHER INSTRUCTIONAL MATERIALS	25	135	N/A	17,343
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	217	37	N/A	149,625
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$29,420 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,035,638	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,784,079	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,746	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,821,464 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	6,178	5,913	5,424	3,612,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,050	1,349	1,241	614,001
CONTRACTED INSTRUCTIONAL SERVICES	129	172	253	75,463
SCHOOL ADMINISTRATION	576	755	653	337,033
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	270	311	275	157,612
FOOD SERVICE	513	506	506	300,080
OPERATION AND MAINTENANCE OF PLANT	1,117	1,224	1,096	652,923
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	120	274	72,044
<b>TOTAL SCHOOL COSTS</b>	<b>9,956</b>	<b>10,350</b>	<b>9,722</b>	<b>5,821,464</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,030	4,675	4,517	2,252,596
ESOL	8,952	7,413	5,698	294,062
EXCEPTIONAL PROGRAMS	10,243	9,819	8,436	1,065,650
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	15	102	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	29	135	N/A	17,073
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	226	37	N/A	131,719
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,090 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 6281 LAKE ST. GEORGE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,136,442	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,249,734	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,916	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,388,092 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,358	5,913	5,424	4,095,736
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,297	1,349	1,241	722,226
CONTRACTED INSTRUCTIONAL SERVICES	127	172	253	70,430
SCHOOL ADMINISTRATION	605	755	653	336,784
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	260	311	275	144,615
FOOD SERVICE	559	506	506	311,263
OPERATION AND MAINTENANCE OF PLANT	1,136	1,224	1,096	632,133
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	120	274	74,905
<b>TOTAL SCHOOL COSTS</b>	<b>11,477</b>	<b>10,350</b>	<b>9,722</b>	<b>6,388,092</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,417	4,675	4,517	2,253,071
ESOL	6,430	7,413	5,698	132,578
EXCEPTIONAL PROGRAMS	14,238	9,819	8,436	1,710,087
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	2	102	N/A	1,337
OTHER INSTRUCTIONAL MATERIALS	28	135	N/A	15,806
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	229	37	N/A	127,472
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$69,288 (School) and \$5,016,929 (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	560,792	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,590,549	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	946	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>3,152,287 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,839	5,913	5,424	1,804,992
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,380	1,349	1,241	426,450
CONTRACTED INSTRUCTIONAL SERVICES	123	172	253	38,150
SCHOOL ADMINISTRATION	819	755	653	253,071
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	304	311	275	93,975
FOOD SERVICE	356	506	506	110,194
OPERATION AND MAINTENANCE OF PLANT	1,253	1,224	1,096	387,301
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	120	274	38,154
<b>TOTAL SCHOOL COSTS</b>	<b>10,197</b>	<b>10,350</b>	<b>9,722</b>	<b>3,152,287</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,973	4,675	4,517	1,111,227
ESOL	4,790	7,413	5,698	4,024
EXCEPTIONAL PROGRAMS	8,131	9,819	8,436	689,741
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	29	102	N/A	9,108
OTHER INSTRUCTIONAL MATERIALS	56	135	N/A	17,206
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	219	37	N/A	67,661
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,707 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	930,062	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	4,296,376	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,568	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>5,228,007 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,974	5,913	5,424	2,832,176
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,251	1,349	1,241	838,960
CONTRACTED INSTRUCTIONAL SERVICES	355	172	253	91,524
SCHOOL ADMINISTRATION	1,458	755	653	376,163
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	809	311	275	208,776
FOOD SERVICE	1,148	506	506	296,212
OPERATION AND MAINTENANCE OF PLANT	2,040	1,224	1,096	526,399
OTHER SCHOOL LEVEL SUPPORT SERVICES	224	120	274	57,797
<b>TOTAL SCHOOL COSTS</b>	<b>20,259</b>	<b>10,350</b>	<b>9,722</b>	<b>5,228,007</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	8,188	4,675	4,517	1,269,105
ESOL	8,700	7,413	5,698	168,868
EXCEPTIONAL PROGRAMS	16,663	9,819	8,436	1,394,203
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	299	102	N/A	77,253
OTHER INSTRUCTIONAL MATERIALS	126	135	N/A	32,526
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	384	37	N/A	98,997
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$31,868 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	380,914	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	1,759,611	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	642	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,141,167 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,411	5,913	5,424	1,048,006
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,786	1,349	1,241	424,264
CONTRACTED INSTRUCTIONAL SERVICES	102	172	253	24,288
SCHOOL ADMINISTRATION	1,668	755	653	396,382
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	220	311	275	52,306
FOOD SERVICE	56	506	506	13,256
OPERATION AND MAINTENANCE OF PLANT	675	1,224	1,096	160,352
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	120	274	22,313
<b>TOTAL SCHOOL COSTS</b>	<b>9,012</b>	<b>10,350</b>	<b>9,722</b>	<b>2,141,167</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,234	4,675	4,517	845,987
ESOL	9,165	7,413	5,698	58,292
EXCEPTIONAL PROGRAMS	4,538	9,819	8,436	136,808
CAREER EDUCATION PROGRAMS	5,405	3,799	4,385	6,919
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	37	102	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	13	135	N/A	3,039
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	170	37	N/A	40,447
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,153 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	519,328	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	2,399,011	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	876	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,919,215 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,828	5,913		5,424	1,802,911
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,023	1,349		1,241	382,137
CONTRACTED INSTRUCTIONAL SERVICES	102	172		253	38,033
SCHOOL ADMINISTRATION	598	755		653	223,380
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	181	311		275	67,710
FOOD SERVICE	72	506		506	26,788
OPERATION AND MAINTENANCE OF PLANT	919	1,224		1,096	343,218
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	120		274	35,038
<b>TOTAL SCHOOL COSTS</b>	<b>7,817</b>	<b>10,350</b>		<b>9,722</b>	<b>2,919,215</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,493	4,675		4,517	1,162,678
ESOL	4,683	7,413		5,698	14,425
EXCEPTIONAL PROGRAMS	5,609	9,819		8,436	625,808
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	6	102		N/A	2,259
OTHER INSTRUCTIONAL MATERIALS	24	135		N/A	9,093
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	151	37		N/A	56,358
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$19,758 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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**SCHOOL # 7004 PINELLAS VIRTUAL FRANCHISE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,107,371	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	5,115,445	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,867	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>6,224,684 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	4,037	5,913		5,424	4,244,226
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	591	1,349		1,241	621,640
CONTRACTED INSTRUCTIONAL SERVICES	857	172		253	901,123
SCHOOL ADMINISTRATION	233	755		653	244,875
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	109	311		275	114,470
FOOD SERVICE	0	506		506	8
OPERATION AND MAINTENANCE OF PLANT	0	1,224		1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	120		274	98,342
<b>TOTAL SCHOOL COSTS</b>	<b>5,921</b>	<b>10,350</b>		<b>9,722</b>	<b>6,224,684</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,021	4,675		4,517	3,648,470
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	4,184	9,819		8,436	538,248
CAREER EDUCATION PROGRAMS	3,729	3,799		4,385	57,508
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	2	36		N/A	2,516
COMPUTER HARDWARE SOFTWARE	0	102		N/A	220
OTHER INSTRUCTIONAL MATERIALS	5	135		N/A	5,279
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	101	37		N/A	106,455
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$0 (School) and \$5,016,929 (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	108,419	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	500,838	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	183	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>609,440 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,118	5,913	5,424	474,613
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	473	1,349	1,241	71,965
CONTRACTED INSTRUCTIONAL SERVICES	49	172	253	7,450
SCHOOL ADMINISTRATION	192	755	653	29,292
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	93	311	275	14,139
FOOD SERVICE	0	506	506	1
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	120	274	11,980
<b>TOTAL SCHOOL COSTS</b>	<b>4,004</b>	<b>10,350</b>	<b>9,722</b>	<b>609,440</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	2,636	4,675	4,517	308,074
ESOL	6,547	7,413	5,698	1,113
EXCEPTIONAL PROGRAMS	4,704	9,819	8,436	165,426
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	2	36	N/A	376
COMPUTER HARDWARE SOFTWARE	0	102	N/A	33
OTHER INSTRUCTIONAL MATERIALS	5	135	N/A	789
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	85	37	N/A	12,941
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$0 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 7051 PINELLAS TELESCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	42,737	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	197,423	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	72	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>240,232 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,764	5,913	5,424	212,276
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	469	1,349	1,241	17,265
CONTRACTED INSTRUCTIONAL SERVICES	63	172	253	2,322
SCHOOL ADMINISTRATION	15	755	653	549
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	126	311	275	4,631
FOOD SERVICE	0	506	506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	120	274	3,189
<b>TOTAL SCHOOL COSTS</b>	<b>6,524</b>	<b>10,350</b>	<b>9,722</b>	<b>240,232</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,032	4,675	4,517	163,076
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	11,131	9,819	8,436	49,200
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	10	135	N/A	361
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	116	37	N/A	4,270
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$75 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 7071 DROPOUT PREVENTION SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	373,720	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	1,726,382	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	630	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>2,100,732 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,959	5,913	5,424	1,083,499
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,598	1,349	1,241	786,210
CONTRACTED INSTRUCTIONAL SERVICES	594	172	253	129,809
SCHOOL ADMINISTRATION	14	755	653	3,029
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	283	311	275	61,794
FOOD SERVICE	0	506	506	2
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	120	274	36,389
<b>TOTAL SCHOOL COSTS</b>	<b>9,615</b>	<b>10,350</b>	<b>9,722</b>	<b>2,100,732</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,401	4,675	4,517	786,247
ESOL	3,772	7,413	5,698	11,657
EXCEPTIONAL PROGRAMS	7,636	9,819	8,436	274,750
CAREER EDUCATION PROGRAMS	13,728	3,799	4,385	10,845
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	283	37	N/A	61,794
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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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	287,975	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	1,330,285	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	486	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>1,618,745 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	50,635	5,913		5,424	1,120,553
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	17,266	1,349		1,241	382,102
CONTRACTED INSTRUCTIONAL SERVICES	1,255	172		253	27,767
SCHOOL ADMINISTRATION	260	755		653	5,744
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,462	311		275	32,362
FOOD SERVICE	0	506		506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224		1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	2,269	120		274	50,217
<b>TOTAL SCHOOL COSTS</b>	<b>73,147</b>	<b>10,350</b>		<b>9,722</b>	<b>1,618,745</b>
 <u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	31,555	4,675		4,517	345,216
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	69,288	9,819		8,436	775,337
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	0	102		N/A	5
OTHER INSTRUCTIONAL MATERIALS	121	135		N/A	2,668
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	1,341	37		N/A	29,689
LIBRARY MEDIA MATERIALS	0	0		N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$0 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 8006 STRIVE ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	70,445	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	325,418	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	119	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>395,982 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	15,148	5,913		5,424	224,650
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	9,384	1,349		1,241	139,168
CONTRACTED INSTRUCTIONAL SERVICES	375	172		253	5,554
SCHOOL ADMINISTRATION	60	755		653	894
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,016	311		275	15,061
FOOD SERVICE	0	506		506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224		1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	718	120		274	10,655
<b>TOTAL SCHOOL COSTS</b>	<b>26,701</b>	<b>10,350</b>		<b>9,722</b>	<b>395,982</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	15,213	4,675		4,517	213,585
ESOL	0	7,413		5,698	0
EXCEPTIONAL PROGRAMS	14,006	9,819		8,436	11,065
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	0	102		N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135		N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	1,016	37		N/A	15,061
LIBRARY MEDIA MATERIALS	0	0		N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$95 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2020/21 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8012 CHARLES BRITT ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	106,667	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	492,742	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	180	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>599,589 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</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)	15,709	5,913		5,424	361,778
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	8,391	1,349		1,241	193,255
CONTRACTED INSTRUCTIONAL SERVICES	357	172		253	8,213
SCHOOL ADMINISTRATION	53	755		653	1,210
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	900	311		275	20,717
FOOD SERVICE	0	506		506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224		1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	626	120		274	14,416
<b>TOTAL SCHOOL COSTS</b>	<b>26,036</b>	<b>10,350</b>		<b>9,722</b>	<b>599,589</b>
<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	13,408	4,675		4,517	217,754
ESOL	6,100	7,413		5,698	854
EXCEPTIONAL PROGRAMS	21,529	9,819		8,436	143,170
CAREER EDUCATION PROGRAMS	0	3,799		4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	36		N/A	0
COMPUTER HARDWARE SOFTWARE	0	102		N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135		N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	900	37		N/A	20,717
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$1,330 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	88,153	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	407,217	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	149	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>495,518 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	761	5,913	5,424	49,732
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	622	1,349	1,241	40,656
CONTRACTED INSTRUCTIONAL SERVICES	6,085	172	253	397,454
SCHOOL ADMINISTRATION	4	755	653	256
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	67	311	275	4,372
FOOD SERVICE	0	506	506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	47	120	274	3,048
<b>TOTAL SCHOOL COSTS</b>	<b>7,586</b>	<b>10,350</b>	<b>9,722</b>	<b>495,518</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	238	4,675	4,517	14,446
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	7,508	9,819	8,436	35,286
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	67	37	N/A	4,372
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$0 (School) and \$5,016,929 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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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	166,879	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	770,890	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	281	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>938,051 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,753	5,913	5,424	557,455
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,306	1,349	1,241	309,623
CONTRACTED INSTRUCTIONAL SERVICES	182	172	253	13,057
SCHOOL ADMINISTRATION	27	755	653	1,930
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	459	311	275	32,984
FOOD SERVICE	0	506	506	1
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	320	120	274	23,001
<b>TOTAL SCHOOL COSTS</b>	<b>13,047</b>	<b>10,350</b>	<b>9,722</b>	<b>938,051</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,419	4,675	4,517	344,317
ESOL	13,682	7,413	5,698	1,505
EXCEPTIONAL PROGRAMS	8,339	9,819	8,436	211,633
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	459	37	N/A	32,984
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 8060 PINELLAS COUNTY JAIL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	28,466	191,108,601	17.79	4,821,886,313	16.69
STATE/LOCAL (EXCLUDES LOTTERY)	131,495	882,897,525	82.18	24,038,732,681	83.20
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	48	303,253	0.03	32,093,696	0.11
<b>TOTAL</b>	<b>160,009 *</b>	<b>1,074,309,379</b>	<b>100.00</b>	<b>28,892,712,690</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,214	5,913	5,424	86,743
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,481	1,349	1,241	62,560
CONTRACTED INSTRUCTIONAL SERVICES	133	172	253	1,851
SCHOOL ADMINISTRATION	19	755	653	272
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	382	311	275	5,329
FOOD SERVICE	0	506	506	0
OPERATION AND MAINTENANCE OF PLANT	0	1,224	1,096	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	233	120	274	3,254
<b>TOTAL SCHOOL COSTS</b>	<b>11,462</b>	<b>10,350</b>	<b>9,722</b>	<b>160,009</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,545	4,675	4,517	62,174
ESOL	0	7,413	5,698	0
EXCEPTIONAL PROGRAMS	5,509	9,819	8,436	24,569
CAREER EDUCATION PROGRAMS	0	3,799	4,385	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	36	N/A	0
COMPUTER HARDWARE SOFTWARE	0	102	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	135	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	382	37	N/A	5,329
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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