

YELLOW BRICK ROAD

COMPARATIVE DATA REPORT

**Three Prior Fiscal Years
2008/09 through 2010/11**

Source: Annual Financial Reports (AFRs)

Districts (13):

**Brevard
Broward
Duval
Hillsborough
Lee
Miami-Dade
Orange
Palm Beach
Pasco
Pinellas
Polk
Sarasota
Seminole**

Funds:

**Operating
ARRA State Stabilization
Education Jobs Fund
Operating, ARRA, EJF Combo
Federal
“Combo”**

Pinellas Expenditure Matrix

Fiscal Year 2010/11

Fund 0100 Operating

Fund 0431 ARRA State Stabilization

Fund 0435 Education Jobs Fund

Operating, ARRA, EJF Combo 0100 + 0431+ 0435

Fund 0420 + 0432 + 0433 Federal Projects

“Combo” 0100 + 0431 + 0435 + 0420 + 0432 + 0433 Combined

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 0100
2010/11

Operating

		Number	EMPLOYEE		PURCHASED	ENERGY	MATERIALS &	CAPITAL	OTHER	Percentage
EXPENDITURES			SALARIES	BENEFITS	SERVICES	SERVICES	SUPPLIES	OUTLAY	EXPENSES	of Total
Current:	TOTAL	100	200	300	400	500	600	700		Expended
Instruction	5000	486,796,226.05	329,493,576.89	110,053,535.61	24,021,890.19	24,118.50	17,992,151.44	4,957,016.54	253,936.88	62.77%
Pupil Personnel Services	6100	33,503,647.45	24,821,280.39	8,291,840.47	208,339.63	0.00	147,091.90	31,859.21	3,235.85	4.32%
Instructional Media Services	6200	11,289,569.47	7,912,965.19	2,481,606.32	84,130.70	2,220.73	119,937.09	686,399.19	2,310.25	1.46%
Instruction and Curriculum Development Services	6300	10,296,763.68	7,776,513.71	2,177,162.58	143,807.28	0.00	140,924.61	28,387.81	29,967.69	1.33%
Instructional Staff Training Services	6400	4,770,231.20	3,298,865.24	923,342.54	413,556.21	0.00	107,597.46	25,124.75	1,745.00	0.62%
Instruction Related Technology	6500	2,409,004.19	1,699,169.31	557,409.84	18,051.09	0.00	111,193.35	23,180.60	0.00	0.31%
Board	7100	2,268,970.50	885,109.61	1,102,881.12	146,381.05	0.00	17,296.17	4,724.70	112,577.85	0.29%
General Administration	7200	3,181,803.01	2,264,657.65	624,995.87	199,169.39	0.00	53,674.73	4,765.92	34,539.45	0.41%
School Administration	7300	54,625,130.50	39,756,007.40	14,077,832.83	425,207.97	0.00	286,237.71	35,370.48	44,474.11	7.04%
Facilities Acquisition and Construction	7410	570,255.51	333,577.41	152,408.31	42,445.91	789.67	9,629.37	31,404.84	0.00	0.07%
Fiscal Services	7500	4,495,618.35	2,923,969.67	1,022,351.13	323,940.50	0.00	33,842.87	6,091.71	185,422.47	0.58%
Food Services	7600	155,109.36	151,689.46	3,419.90	0.00	0.00	0.00	0.00	0.00	0.02%
Central Services	7700	12,889,770.07	6,846,819.40	2,502,828.87	1,639,445.65	1,136,437.01	661,361.64	96,056.98	6,820.52	1.66%
Pupil Transportation Services	7800	33,183,479.14	17,861,502.46	8,685,230.33	1,095,480.00	3,789,098.47	1,720,985.75	5,000.77	26,181.36	4.28%
Operation of Plant	7900	81,643,832.24	24,248,831.52	12,894,284.69	15,930,161.31	26,912,552.32	1,227,151.54	134,325.70	296,525.16	10.54%
Maintenance of Plant	8100	23,199,139.15	6,278,989.72	2,964,113.41	5,738,140.77	363,550.74	4,471,211.88	297,833.05	3,085,299.58	2.99%
Administrative Technology Services	8200	5,425,514.70	3,285,083.77	1,044,989.04	947,907.24	1,415.80	90,237.54	53,965.31	1,916.00	0.70%
Community Services	9100	985,874.59	303,697.31	131,337.80	108,676.22	0.00	64,210.36	2,569.76	375,383.14	0.13%
Capital Outlay:										
Facilities Acquisition and Construction	7420	242,702.53						242,702.53		0.03%
Other Capital Outlay	9300	3,127,148.09						3,127,148.09		0.40%
Debt Service: (Function 9200)										
Redemption of Principal	710	181,343.22							181,343.22	0.02%
Interest	720	242,781.06							242,781.06	0.03%
Total Expenditures		775,483,914.06	480,142,306.11	169,691,570.66	51,486,731.11	32,230,183.24	27,254,735.41	9,793,927.94	4,884,459.59	100.00%
Object Percentages		100.00%	61.92%	21.88%	6.64%	4.16%	3.51%	1.26%	0.63%	

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 0431
2010/11

ARRA

EXPENDITURES	Number		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	OTHER EXPENSES	Percentage of Total Expended
Current:		TOTAL	100	200	300	400	500	600	700	
Instruction	5000	35,677,147.64	27,029,685.23	8,633,771.58			13,690.83			99.82%
Pupil Personnel Services	6100	0.00								0.00%
Instructional Media Services	6200	0.00								0.00%
Instruction and Curriculum Development Services	6300	63,086.70			63,086.70					0.18%
Instructional Staff Training Services	6400	0.00								0.00%
Instruction Related Technology	6500	0.00								0.00%
Board	7100	0.00								0.00%
General Administration	7200	0.00								0.00%
School Administration	7300	0.00								0.00%
Facilities Acquisition and Construction	7410	0.00								0.00%
Fiscal Services	7500	0.00								0.00%
Food Services	7600	0.00								0.00%
Central Services	7700	0.00								0.00%
Pupil Transportation Services	7800	0.00								0.00%
Operation of Plant	7900	0.00								0.00%
Maintenance of Plant	8100	0.00								0.00%
Administrative Technology Services	8200	0.00								0.00%
Community Services	9100	0.00								0.00%
Capital Outlay:										
Facilities Acquisition and Construction	7420	0.00								0.00%
Other Capital Outlay	9300	0.00								0.00%
Debt Service: (Function 9200)										
Redemption of Principal	710	0.00								0.00%
Interest	720	0.00								0.00%
Total Expenditures		35,740,234.34	27,029,685.23	8,633,771.58	63,086.70	0.00	13,690.83	0.00	0.00	100.00%
Object Percentages		100.00%	75.63%	24.16%	0.17%	0.00%	0.04%	0.00%	0.00%	

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 0435
2010/11

EJF

EXPENDITURES	Number		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	OTHER EXPENSES	Percentage of Total Expended
Current:	TOTAL		100	200	300	400	500	600	700	
Instruction	5000	21,713,530.00	16,354,092.43	5,359,437.57						100.00%
Pupil Personnel Services	6100	0.00								0.00%
Instructional Media Services	6200	0.00								0.00%
Instruction and Curriculum Development Services	6300	0.00								0.00%
Instructional Staff Training Services	6400	0.00								0.00%
Instruction Related Technology	6500	0.00								0.00%
Board	7100	0.00								0.00%
General Administration	7200	0.00								0.00%
School Administration	7300	0.00								0.00%
Facilities Acquisition and Construction	7410	0.00								0.00%
Fiscal Services	7500	0.00								0.00%
Food Services	7600	0.00								0.00%
Central Services	7700	0.00								0.00%
Pupil Transportation Services	7800	0.00								0.00%
Operation of Plant	7900	0.00								0.00%
Maintenance of Plant	8100	0.00								0.00%
Administrative Technology Services	8200	0.00								0.00%
Community Services	9100	0.00								0.00%
Capital Outlay:										
Facilities Acquisition and Construction	7420	0.00								0.00%
Other Capital Outlay	9300	0.00								0.00%
Debt Service: (Function 9200)										
Redemption of Principal	710	0.00								0.00%
Interest	720	0.00								0.00%
Total Expenditures		21,713,530.00	16,354,092.43	5,359,437.57	0.00	0.00	0.00	0.00	0.00	100.00%
Object Percentages		100.00%	75.32%	24.68%	0.00%	0.00%	0.00%	0.00%	0.00%	

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 01xx,0431&0435combo
2010/11

Operating, ARRA, & EJJ Combo

EXPENDITURES	Number		EMPLOYEE	PURCHASED	ENERGY	MATERIALS &	CAPITAL	OTHER	Percentage	
			BENEFITS	SERVICES	SERVICES	SUPPLIES	OUTLAY	EXPENSES	of Total	
Current:	TOTAL	100	200	300	400	500	600	700	Expended	
Instruction	5000	544,186,903.69	372,877,354.55	124,046,744.76	24,021,890.19	24,118.50	18,005,842.27	4,957,016.54	253,936.88	65.33%
Pupil Personnel Services	6100	33,503,647.45	24,821,280.39	8,291,840.47	208,339.63	0.00	147,091.90	31,859.21	3,235.85	4.02%
Instructional Media Services	6200	11,289,569.47	7,912,965.19	2,481,606.32	84,130.70	2,220.73	119,937.09	686,399.19	2,310.25	1.36%
Instruction and Curriculum Development Services	6300	10,359,850.38	7,776,513.71	2,177,162.58	206,893.98	0.00	140,924.61	28,387.81	29,967.69	1.24%
Instructional Staff Training Services	6400	4,770,231.20	3,298,865.24	923,342.54	413,556.21	0.00	107,597.46	25,124.75	1,745.00	0.57%
Instruction Related Technology	6500	2,409,004.19	1,699,169.31	557,409.84	18,051.09	0.00	111,193.35	23,180.60	0.00	0.29%
Board	7100	2,268,970.50	885,109.61	1,102,881.12	146,381.05	0.00	17,296.17	4,724.70	112,577.85	0.27%
General Administration	7200	3,181,803.01	2,264,657.65	624,995.87	199,169.39	0.00	53,674.73	4,765.92	34,539.45	0.38%
School Administration	7300	54,625,130.50	39,756,007.40	14,077,832.83	425,207.97	0.00	286,237.71	35,370.48	44,474.11	6.56%
Facilities Acquisition and Construction	7410	570,255.51	333,577.41	152,408.31	42,445.91	789.67	9,629.37	31,404.84	0.00	0.07%
Fiscal Services	7500	4,495,618.35	2,923,969.67	1,022,351.13	323,940.50	0.00	33,842.87	6,091.71	185,422.47	0.54%
Food Services	7600	155,109.36	151,689.46	3,419.90	0.00	0.00	0.00	0.00	0.00	0.02%
Central Services	7700	12,889,770.07	6,846,819.40	2,502,828.87	1,639,445.65	1,136,437.01	661,361.64	96,056.98	6,820.52	1.55%
Pupil Transportation Services	7800	33,183,479.14	17,861,502.46	8,685,230.33	1,095,480.00	3,789,098.47	1,720,985.75	5,000.77	26,181.36	3.98%
Operation of Plant	7900	81,643,832.24	24,248,831.52	12,894,284.69	15,930,161.31	26,912,552.32	1,227,151.54	134,325.70	296,525.16	9.80%
Maintenance of Plant	8100	23,199,139.15	6,278,989.72	2,964,113.41	5,738,140.77	363,550.74	4,471,211.88	297,833.05	3,085,299.58	2.79%
Administrative Technology Services	8200	5,425,514.70	3,285,083.77	1,044,989.04	947,907.24	1,415.80	90,237.54	53,965.31	1,916.00	0.65%
Community Services	9100	985,874.59	303,697.31	131,337.80	108,676.22	0.00	64,210.36	2,569.76	375,383.14	0.12%
Capital Outlay:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Acquisition and Construction	7420	242,702.53	0.00	0.00	0.00	0.00	0.00	242,702.53	0.00	0.03%
Other Capital Outlay	9300	3,127,148.09	0.00	0.00	0.00	0.00	0.00	3,127,148.09	0.00	0.38%
Debt Service: (Function 9200)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Redemption of Principal	710	181,343.22	0.00	0.00	0.00	0.00	0.00	0.00	181,343.22	0.02%
Interest	720	242,781.06	0.00	0.00	0.00	0.00	0.00	0.00	242,781.06	0.03%
Total Expenditures		832,937,678.40	523,526,083.77	183,684,779.81	51,549,817.81	32,230,183.24	27,268,426.24	9,793,927.94	4,884,459.59	100.00%
Object Percentages		100.00%	62.85%	22.05%	6.19%	3.87%	3.27%	1.18%	0.59%	

AFR Exhibit K3 Doe pg.7 Fund 0420 10-8-08.xls
Pinellas 0420
2010/11

Federal Project Funds
(0420, 0432, 0433)

EXPENDITURES	Number		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	OTHER EXPENSES	Percentage of Total Expended
Current:		TOTAL	100	200	300	400	500	600	700	
Instruction	5000	42,857,385.68	20,439,472.19	6,654,921.27	6,215,578.52	0.00	3,861,933.53	5,492,252.97	193,227.20	47.20%
Pupil Personnel Services	6100	10,858,520.53	7,907,816.33	2,556,595.84	79,914.46	0.00	276,585.21	34,319.69	3,289.00	11.96%
Instructional Media Services	6200	433,903.80	315,382.55	116,329.91		0.00	130.00	2,061.34	0.00	0.48%
Instruction and Curriculum Development Services	6300	11,032,831.90	7,584,633.23	2,456,234.70	724,794.82	72.63	138,677.02	123,319.05	5,100.45	12.15%
Instructional Staff Training Services	6400	10,615,153.34	5,595,613.57	1,844,595.59	2,862,766.74	1,465.81	207,211.81	54,739.13	48,760.69	11.69%
Instruction Related Technology	6500	172,130.50	123,606.47	48,524.03	0.00	0.00	0.00	0.00	0.00	0.19%
Board	7100	13,500.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.01%
General Administration	7200	2,167,054.49	28,102.08	10,258.78	32,823.25	0.00	619.51	0.00	2,095,250.87	2.39%
School Administration	7300	298,964.11	218,277.88	54,962.91	2,704.51	0.00	3,447.81	18,669.00	902.00	0.33%
Facilities Acquisition and Construction	7410	59,400.00	0.00	0.00	0.00	0.00	0.00	59,400.00	0.00	0.07%
Fiscal Services	7500	44,889.58	36,609.58	8,280.00	0.00	0.00	0.00	0.00	0.00	0.05%
Food Services	7600	20,311.28	0.00	0.00	3,555.67	0.00	0.00	16,755.61	0.00	0.02%
Central Services	7700	507,131.73	164,741.80	54,228.49	200,341.45	0.00	10,641.35	27,000.00	50,178.64	0.56%
Pupil Transportation Services	7800	401,672.76	358,466.88	0.00	3,682.75	2,150.00	37,373.13	0.00	0.00	0.44%
Operation of Plant	7900	126,487.37	48,824.83	14,901.17	42,730.52	18,530.56	285.53	1,214.76	0.00	0.14%
Maintenance of Plant	8100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Administrative Technology Services	8200	173,269.43	129,355.90	43,335.53	79.00	0.00	0.00	499.00	0.00	0.19%
Community Services	9100	3,634,460.40	0.00	0.00	21,005.00	0.00	180,893.61	8,931.41	3,423,630.38	4.00%
Capital Outlay:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Acquisition and Construction	7420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Capital Outlay	9300	7,383,277.31	0.00	0.00	0.00	0.00	0.00	7,383,277.31	0.00	8.13%
Debt Service: (Function 9200)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Redemption of Principal	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Interest	720	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expenditures		90,800,344.21	42,950,903.29	13,863,168.22	10,203,476.69	22,219.00	4,717,798.51	13,222,439.27	5,820,339.23	100.00%
Object Percentages		100.00%	47.30%	15.27%	11.24%	0.02%	5.20%	14.56%	6.41%	

AFR Exhibit K1and K3 Doe Combined Funds 01xx and 04xx.xls
Pinellas 0100 & 0420
2010/11

Combo
(0100, 0431, 0435, 0420, 0432, and 0433)

EXPENDITURES	Number		SALARIES	EMPLOYEE	PURCHASED	ENERGY	MATERIALS &	CAPITAL	OTHER	Percentage
Current:		TOTAL	100	200	300	400	500	600	700	of Total
				BENEFITS	SERVICES	SERVICES	SUPPLIES	OUTLAY	EXPENSES	Expended
Instruction	5000	587,044,289.37	393,316,826.74	130,701,666.03	30,237,468.71	24,118.50	21,867,775.80	10,449,269.51	447,164.08	63.54%
Pupil Personnel Services	6100	44,362,167.98	32,729,096.72	10,848,436.31	288,254.09	0.00	423,677.11	66,178.90	6,524.85	4.80%
Instructional Media Services	6200	11,723,473.27	8,228,347.74	2,597,936.23	84,130.70	2,220.73	120,067.09	688,460.53	2,310.25	1.27%
Instruction and Curriculum Development Services	6300	21,392,682.28	15,361,146.94	4,633,397.28	931,688.80	72.63	279,601.63	151,706.86	35,068.14	2.32%
Instructional Staff Training Services	6400	15,385,384.54	8,894,478.81	2,767,938.13	3,276,322.95	1,465.81	314,809.27	79,863.88	50,505.69	1.67%
Instruction Related Technology	6500	2,581,134.69	1,822,775.78	605,933.87	18,051.09	0.00	111,193.35	23,180.60	0.00	0.28%
Board	7100	2,282,470.50	885,109.61	1,102,881.12	159,881.05	0.00	17,296.17	4,724.70	112,577.85	0.25%
General Administration	7200	5,348,857.50	2,292,759.73	635,254.65	231,992.64	0.00	54,294.24	4,765.92	2,129,790.32	0.58%
School Administration	7300	54,924,094.61	39,974,285.28	14,132,795.74	427,912.48	0.00	289,685.52	54,039.48	45,376.11	5.94%
Facilities Acquisition and Construction	7410	629,655.51	333,577.41	152,408.31	42,445.91	789.67	9,629.37	90,804.84	0.00	0.07%
Fiscal Services	7500	4,540,507.93	2,960,579.25	1,030,631.13	323,940.50	0.00	33,842.87	6,091.71	185,422.47	0.49%
Food Services	7600	175,420.64	151,689.46	3,419.90	3,555.67	0.00	0.00	16,755.61	0.00	0.02%
Central Services	7700	13,396,901.80	7,011,561.20	2,557,057.36	1,839,787.10	1,136,437.01	672,002.99	123,056.98	56,999.16	1.45%
Pupil Transportation Services	7800	33,585,151.90	18,219,969.34	8,685,230.33	1,099,162.75	3,791,248.47	1,758,358.88	5,000.77	26,181.36	3.64%
Operation of Plant	7900	81,770,319.61	24,297,656.35	12,909,185.86	15,972,891.83	26,931,082.88	1,227,437.07	135,540.46	296,525.16	8.84%
Maintenance of Plant	8100	23,199,139.15	6,278,989.72	2,964,113.41	5,738,140.77	363,550.74	4,471,211.88	297,833.05	3,085,299.58	2.51%
Administrative Technology Services	8200	5,598,784.13	3,414,439.67	1,088,324.57	947,986.24	1,415.80	90,237.54	54,464.31	1,916.00	0.61%
Community Services	9100	4,620,334.99	303,697.31	131,337.80	129,681.22	0.00	245,103.97	11,501.17	3,799,013.52	0.50%
Capital Outlay:				0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Acquisition and Construction	7420	242,702.53		0.00	0.00	0.00	0.00	242,702.53	0.00	0.03%
Other Capital Outlay	9300	10,510,425.40		0.00	0.00	0.00	0.00	10,510,425.40	0.00	1.14%
Debt Service: (Function 9200)				0.00	0.00	0.00	0.00	0.00	0.00	
Redemption of Principal	710	181,343.22		0.00	0.00	0.00	0.00	0.00	181,343.22	0.02%
Interest	720	242,781.06		0.00	0.00	0.00	0.00	0.00	242,781.06	0.03%
Total Expenditures		923,738,022.61	566,476,987.06	197,547,948.03	61,753,294.50	32,252,402.24	31,986,224.75	23,016,367.21	10,704,798.82	100.00%
Object Percentages		100.00%	61.32%	21.39%	6.69%	3.49%	3.46%	2.49%	1.16%	

3-Year District History by Function

Three Fiscal Years

2010/11

2009/10

2008/09

Percent Spent by Function

Relative Pinellas Ranking 1 thru 13

1 = Highest % within Function

13 = Lowest % within Function

Funds

Operating (0100)

ARRA State Stabilization (0431)

Education Jobs Fund (0435)

Operating, ARRA, EJF (0100 + 0431 + 0435)

Federal (0420 + 0432 + 0433)

Combo (0100 + 0431 + 0435 + 0420 + 0432 + 0433)

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 100

Operating

Operating - Functions

<u>Function Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	62.77%	9	62.45%	9	63.85%	6
6100 Pupil Personnel	4.32%	5	4.25%	5	4.13%	7
6200 Media Services	1.46%	2	1.51%	3	1.50%	4 T(3)
6300 Curriculum	1.33%	5	1.16%	7	1.07%	8
6400 Instr Staff Training	0.62%	4	0.79%	4	0.40%	12
6500 Instruction Related Technology	0.31%	13	0.35%	12	0.33%	11 T(2)
Subtotal Instructional Services	<u>70.81%</u>	<u>8</u>	<u>70.51%</u>	<u>9</u>	<u>71.28%</u>	<u>12</u>
7100 School Board	0.29%	5 T(2)	0.24%	9	0.21%	8
7200 General Administration	0.41%	10	0.42%	7	0.47%	5
7300 School Administration	7.04%	6	6.96%	7	6.51%	7
7400 Facility Acquisition	0.07%	9	0.06%	9	0.09%	7
7500 Fiscal Services	0.58%	3	0.63%	3	0.52%	4 T(2)
7600 Food Service	0.02%	4	0.02%	3	0.03%	3
7700 Central Services	1.66%	6	1.67%	5	1.41%	6
7800 Transportation	4.28%	10	4.39%	9	5.38%	3
7900 Operation of Plant	10.54%	3	10.75%	3	9.91%	3
8100 Plant Maintenance	2.99%	7	2.94%	7	2.83%	7
8200 Admin Technology Services	0.70%	8	0.70%	7	0.68%	5
9100 Community Services	0.13%	8 T(2)	0.14%	8	0.13%	9
7420 Facilities Capital	0.03%	4 T(2)	0.02%	4	0.02%	4
9300 Other Capital Outlay	0.40%	4	0.50%	2	0.43%	1
74xx Principal/Interest	0.05%	N/A	0.05%	N/A	0.10%	N/A
Subtotal Non-Instructional Services	<u>29.19%</u>	<u>N/A</u>	<u>29.49%</u>	<u>N/A</u>	<u>28.72%</u>	<u>N/A</u>
Total	<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>

Pinellas Comparisons
Thirteen District
AFR Data
Fund 0431

ARRA State Stabilization

ARRA - Functions

<u>Function Category</u>	<u>10/11</u>		<u>09/10</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	99.82%	1	99.83%	1
6100 Pupil Personnel	0.00%	13 T(6)	0.00%	11 T(3)
6200 Media Services	0.00%	13 T(4)	0.00%	11 T(3)
6300 Curriculum	0.18%	5	0.17%	9
6400 Instr Staff Training	0.00%	13 T(6)	0.00%	12 T(2)
6500 Instruction Related Technology	0.00%	13 T(9)	0.00%	8 T(6)
Subtotal Instructional Services	100.00%	1	100.00%	1
7100 School Board	0.00%	N/A	0.00%	N/A
7200 General Administration	0.00%	13 T(3)	0.00%	11 T(3)
7300 School Administration	0.00%	13 T(9)	0.00%	7 T(7)
7400 Facility Acquisition	0.00%	N/A	0.00%	2 T(12)
7500 Fiscal Services	0.00%	N/A	0.00%	2 T(12)
7600 Food Service	0.00%	13 T(11)	0.00%	8 T(6)
7700 Central Services	0.00%	13 T(10)	0.00%	3 T(11)
7800 Transportation	0.00%	13 T(12)	0.00%	3 T(11)
7900 Operation of Plant	0.00%	13 T(9)	0.00%	6 T(8)
8100 Plant Maintenance	0.00%	13 T(12)	0.00%	2 T(12)
8200 Admin Technology Services	0.00%	13 T(11)	0.00%	2 T(12)
9100 Community Services	0.00%	13 T(9)	0.00%	6 T(8)
7420 Facilities Capital	0.00%	N/A	0.00%	N/A
9300 Other Capital Outlay	0.00%	13	0.00%	12
74xx Principal/Interest	0.00%	N/A	0.00%	N/A
Subtotal Non-Instructional Services	0.00%	N/A	0.00%	N/A
Total	100.00%	N/A	100.00%	N/A

Pinellas Comparisons
Thirteen District
AFR Data
Fund 0435

EJF

EJF - Functions

Note - The EJF is not ranked since most districts expended these funds exclusively in direct instruction. This is consistent with the intent of the EJF bill.

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Funds 100 + 0431 + 0435

Operating, ARRA, & EJJ Combo

Operating, ARRA & EJJ Combined Funds - Functions

<u>Function Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	65.33%	5	64.25%	6 T(2)	63.85%	6
6100 Pupil Personnel	4.02%	5	4.04%	6	4.13%	7
6200 Media Services	1.36%	7	1.44%	5	1.50%	4 T(3)
6300 Curriculum	1.24%	5	1.11%	7	1.07%	8
6400 Instr Staff Training	0.57%	5	0.75%	5	0.40%	12
6500 Instruction Related Technology	0.29%	13	0.33%	13	0.33%	11 T(2)
Subtotal Instructional Services	72.81%	7	71.92%	8	71.28%	12
7100 School Board	0.27%	5 T(2)	0.23%	9	0.21%	8
7200 General Administration	0.38%	12	0.40%	9	0.47%	5
7300 School Administration	6.56%	7	6.62%	6	6.51%	7
7400 Facility Acquisition	0.07%	9	0.06%	8 T(3)	0.09%	7
7500 Fiscal Services	0.54%	3	0.60%	3	0.52%	4 T(2)
7600 Food Service	0.02%	4 T(2)	0.02%	3	0.03%	3
7700 Central Services	1.55%	6	1.59%	5	1.41%	6
7800 Transportation	3.98%	11	4.18%	9	5.38%	3
7900 Operation of Plant	9.80%	3	10.23%	3	9.91%	3
8100 Plant Maintenance	2.79%	7	2.80%	7	2.83%	7
8200 Admin Technology Services	0.65%	8	0.67%	7	0.68%	5
9100 Community Services	0.12%	8 T(2)	0.13%	8	0.13%	9
7420 Facilities Capital	0.03%	4 T(2)	0.02%	4	0.02%	4
9300 Other Capital Outlay	0.38%	4	0.48%	2	0.43%	1
74xx Principal/Interest	0.05%	N/A	0.05%	N/A	0.10%	N/A
Subtotal Non-Instructional Services	27.19%	N/A	28.08%	N/A	28.72%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

* Note ARRA funding is only included in 10/11 & 09/10 and EJJ is only in 10/11 .

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 0420, 0432 and 0433

Federal Project Funds
(0420,0432,0433)

Federal Projects - Functions

<u>Function Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	47.20%	8	53.67%	5	50.88%	7
6100 Pupil Personnel	11.96%	5	12.07%	5	12.80%	5
6200 Media Services	0.48%	6	0.48%	7	0.47%	5
6300 Curriculum	12.15%	7	11.55%	6	14.30%	6
6400 Instr Staff Training	11.69%	7	13.57%	3	13.03%	6
6500 Instruction Related Technology	0.19%	4	0.12%	5	0.14%	3
Subtotal Instructional Services	83.67%	11	91.46%	7	91.62%	6
7100 School Board	0.01%	2	0.00%	N/A	0.00%	2 T(12)
7200 General Administration	2.39%	9	2.44%	12	2.79%	5
7300 School Administration	0.33%	5	0.27%	3	0.23%	5
7400 Facility Acquisition	0.07%	7	0.00%	7	0.00%	6 T(7)
7500 Fiscal Services	0.05%	6	0.05%	6	0.06%	6 T(2)
7600 Food Service	0.02%	3	0.00%	9	0.00%	3 T(11)
7700 Central Services	0.56%	2	0.70%	2	0.75%	4
7800 Transportation	0.44%	12	0.37%	13	0.08%	13
7900 Operation of Plant	0.14%	6	0.17%	4	0.18%	5
8100 Plant Maintenance	0.00%	5 T(9)	0.00%	7	0.00%	5 T(9)
8200 Admin Technology Services	0.19%	2	0.11%	2	0.05%	2
9100 Community Services	4.00%	3 T(2)	3.50%	3	2.18%	5
7420 Facilities Capital	0.00%	7 T(6)	0.00%	8	0.00%	7 T(5)
9300 Other Capital Outlay	8.13%	1	0.93%	10	2.06%	5
74xx Principal/Interest	0.00%	N/A	0.00%	N/A	0.00%	N/A
Subtotal Non-Instructional Services	16.33%	N/A	8.54%	N/A	8.38%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

Pinellas Comparisons
Thirteen District (0100, 0431, 0435, 0420, 0432, and 0433)
AFR Data - Three Years
Funds 100, 0431, 0435, 0420, 0432, 0433

Combined - Functions

<u>Function Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	63.54%	7	63.24%	6	62.78%	6
6100 Pupil Personnel	4.80%	5	4.82%	6	4.84%	6 T(2)
6200 Media Services	1.27%	8	1.34%	5	1.42%	7
6300 Curriculum	2.32%	6	2.14%	7	2.16%	6
6400 Instr Staff Training	1.67%	7	2.01%	5	1.44%	8
6500 Instruction Related Technology	0.28%	13	0.31%	13	0.32%	11
Subtotal Instructional Services	73.88%	9	73.86%	7	72.96%	12
7100 School Board	0.25%	5 T(2)	0.21%	8	0.19%	8
7200 General Administration	0.58%	13	0.60%	10	0.66%	4
7300 School Administration	5.94%	7	6.00%	7	5.99%	6
7400 Facility Acquisition	0.07%	9	0.05%	9	0.08%	7
7500 Fiscal Services	0.49%	3	0.54%	3	0.48%	4
7600 Food Service	0.02%	4 T(2)	0.02%	3	0.02%	4 T(2)
7700 Central Services	1.45%	6	1.50%	5	1.36%	6
7800 Transportation	3.64%	11	3.80%	10	4.94%	3
7900 Operation of Plant	8.84%	3	9.24%	3	9.11%	3
8100 Plant Maintenance	2.51%	6	2.52%	5	2.60%	6
8200 Admin Technology Services	0.61%	7	0.61%	8	0.63%	8
9100 Community Services	0.50%	9	0.46%	7	0.30%	9
7420 Facilities Capital	0.03%	5 T(2)	0.02%	4	0.02%	4 T(2)
9300 Other Capital Outlay	1.14%	2	0.52%	4	0.57%	3
74xx Principal/Interest	0.05%	N/A	0.05%	N/A	0.09%	N/A
Subtotal Non-Instructional Services	26.12%	N/A	26.14%	N/A	27.04%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

Function Comparison FY 2010/11

Thirteen Districts

Percent Spent by Function

Pinellas Rankings Highlighted

Funds

Operating (0100)

ARRA State Stabilization (0431)

Education Jobs Fund (0435)

Operating, ARRA, EJP (0100 + 0431 + 0435)

Federal (0420 + 0432 + 0433)

Combo (0100 + 0431 + 0435 + 0420 + 0432 + 0433)

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Summary by Function
Direct Instruction Order
2010/11

Operating

Function	Direct Instr 5000	Pupil Pers Svc 6100	Instr Media Svc 6200	Instrc & Curr Dvlpmnt 6300	Inst Staff Trng 6400	Inst Rel Tech 6500	School Board 7100	Gen. Admin. Sppt 7200	Schl Admin 7300
Polk	66.83%	1.85%	0.57%	0.49%	0.14%	0.80%	0.37%	0.53%	6.24%
Miami Dade	66.83%	2.34%	0.29%	0.85%	0.25%	1.11%	0.25%	0.25%	6.57%
Brevard	66.48%	3.35%	1.66%	2.48%	0.27%	1.71%	0.27%	0.44%	7.67%
Orange	65.89%	0.89%	0.44%	2.15%	0.39%	0.36%	0.26%	0.43%	8.33%
Seminole	64.72%	4.07%	1.18%	1.06%	0.53%	0.69%	0.29%	0.47%	7.24%
Palm Beach	64.18%	2.63%	1.29%	1.84%	0.98%	0.54%	0.37%	0.52%	7.48%
Sarasota	63.93%	5.82%	1.39%	0.73%	0.40%	0.37%	0.30%	0.45%	4.69%
Duval	62.84%	4.97%	1.45%	1.24%	2.12%	1.06%	0.17%	0.53%	4.59%
Pinellas	9 62.77%	5 4.32%	2 1.46%	5 1.33%	4 0.62%	13 0.31%	5 0.29%	10 0.41%	6 7.04%
Lee	62.12%	2.64%	0.71%	0.89%	0.54%	0.79%	0.13%	0.42%	5.45%
Broward	61.66%	5.32%	1.14%	1.28%	0.32%	0.96%	0.20%	0.64%	5.84%
Hillsborough	60.93%	4.09%	1.36%	1.50%	2.32%	1.88%	0.10%	0.27%	6.42%
Pasco	60.59%	5.25%	0.90%	1.29%	0.46%	0.34%	0.66%	0.14%	8.08%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svcs	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Polk	0.83%	0.48%	0.00%	2.16%	5.04%	7.44%	3.17%	0.73%	0.05%
Miami Dade	0.00%	0.56%	0.00%	2.00%	3.20%	10.70%	3.33%	0.10%	1.21%
Brevard	0.17%	0.51%	0.11%	1.17%	3.24%	7.85%	1.46%	0.81%	0.08%
Orange	0.77%	0.50%	0.01%	1.57%	4.98%	8.56%	2.80%	1.28%	0.06%
Seminole	0.04%	0.47%	0.00%	1.03%	5.01%	9.05%	2.38%	0.98%	0.23%
Palm Beach	0.10%	0.46%	0.00%	1.14%	2.57%	7.89%	4.89%	0.76%	2.30%
Sarasota	0.00%	0.54%	0.01%	1.58%	4.58%	9.28%	4.71%	0.56%	0.46%
Duval	0.11%	0.61%	0.00%	1.75%	6.03%	7.95%	3.50%	0.72%	0.12%
Pinellas	9 0.07%	3 0.58%	4 0.02%	6 1.66%	10 4.28%	3 10.54%	7 2.99%	8 0.70%	8 0.13%
Lee	1.44%	0.61%	0.00%	1.29%	7.92%	10.76%	2.53%	0.88%	0.67%
Broward	0.03%	0.47%	0.00%	3.16%	4.75%	9.23%	3.66%	0.36%	0.80%
Hillsborough	0.29%	0.50%	0.03%	1.83%	5.00%	7.76%	2.10%	0.04%	2.44%
Pasco	0.51%	0.51%	0.04%	1.42%	6.06%	10.17%	2.75%	0.69%	0.13%

	7420 Facilities Aquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Polk	0.35%	1.71%	0.17%	0.04%
Miami Dade	0.08%	0.03%	0.03%	0.03%
Brevard	0.03%	0.26%	0.00%	0.00%
Orange	0.00%	0.29%	0.00%	0.04%
Seminole	0.00%	0.49%	0.00%	0.09%
Palm Beach	0.00%	0.05%	0.00%	0.01%
Sarasota	0.00%	0.18%	0.00%	0.00%
Duval	0.00%	0.25%	0.00%	0.00%
Pinellas	4 0.03%	4 0.40%	N/A 0.02%	N/A 0.03%
Lee	0.00%	0.20%	0.00%	0.00%
Broward	0.00%	0.19%	0.00%	0.01%
Hillsborough	0.65%	0.50%	0.00%	0.00%
Pasco	0.00%	0.02%	0.00%	0.00%

Denotes #1 in function

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Summary by Function
Direct Instruction Order
2010/11

ARRA State Stabilization

	Direct Instr Function 5000	Pupil Pers Svc 6100	Instr Media Svc 6200	Instrc & Curr Dvlpmnt 6300	Inst Staff Trng 6400	Inst Rel Tech 6500	School Board 7100	Gen. Admin. Sppt 7200	Schl Admin 7300
Pinellas	1 99.82%	13 0.00%	13 0.00%	5 0.18%	13 0.00%	13 0.00%	N/A 0.00%	13 0.00%	13 0.00%
Lee	96.47%	0.00%	0.00%	0.43%	1.25%	0.00%	0.00%	0.00%	0.00%
Seminole	96.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%
Brevard	94.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.41%	0.00%
Hillsborough	93.82%	0.00%	0.38%	0.00%	1.82%	0.00%	0.00%	3.58%	0.00%
Broward	91.25%	0.70%	1.11%	0.02%	0.00%	0.57%	0.00%	3.94%	1.48%
Sarasota	86.60%	3.15%	1.10%	1.49%	1.90%	0.00%	0.00%	0.00%	0.00%
Duval	76.40%	3.31%	3.78%	0.00%	4.89%	0.08%	0.00%	4.35%	5.29%
Pasco	40.35%	0.00%	18.73%	0.00%	22.61%	14.03%	0.00%	3.98%	0.00%
Miami Dade	33.53%	39.68%	20.20%	0.15%	0.18%	0.00%	0.00%	3.86%	1.54%
Polk	32.87%	41.79%	21.92%	0.01%	0.00%	0.00%	0.00%	3.12%	0.00%
Orange	1.08%	30.06%	13.76%	36.89%	0.28%	11.97%	0.00%	3.56%	0.00%
Palm Beach	0.00%	11.69%	4.96%	10.44%	0.00%	0.00%	0.00%	2.69%	0.32%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svcs	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Pinellas	N/A 0.00%	N/A 0.00%	13 0.00%	13 0.00%	13 0.00%	13 0.00%	13 0.00%	13 0.00%	13 0.00%
Lee	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Seminole	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brevard	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hillsborough	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.15%
Broward	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%	0.00%	0.00%	0.00%
Sarasota	0.00%	0.00%	0.00%	0.00%	0.00%	5.57%	0.00%	0.00%	0.00%
Duval	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	1.68%	0.00%
Pasco	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miami Dade	0.00%	0.00%	0.04%	0.02%	0.00%	0.40%	0.00%	0.00%	0.19%
Polk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Orange	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	1.12%	0.35%
Palm Beach	0.00%	0.00%	0.00%	0.00%	15.37%	54.14%	0.00%	0.00%	0.20%

	7420 Facilities Aquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Pinellas	N/A 0.00%	13 0.00%	N/A 0.00%	N/A 0.00%
Lee	0.00%	1.85%	0.00%	0.00%
Seminole	0.00%	0.19%	0.00%	0.00%
Brevard	0.00%	0.26%	0.00%	0.00%
Hillsborough	0.00%	0.23%	0.00%	0.00%
Broward	0.00%	0.36%	0.00%	0.00%
Sarasota	0.00%	0.21%	0.00%	0.00%
Duval	0.00%	0.01%	0.00%	0.00%
Pasco	0.00%	0.25%	0.00%	0.00%
Miami Dade	0.00%	0.20%	0.00%	0.00%
Polk	0.00%	0.29%	0.00%	0.00%
Orange	0.00%	0.88%	0.00%	0.00%
Palm Beach	0.00%	0.18%	0.00%	0.00%

Denotes #1 in function

Summary by Function
Direct Instruction Order
2010/11

	Direct Instr Function	Pupil Pers Svc	Instr Media Svc	Instrc & Curr Dvlpmnt	Inst Staff Trng	Inst Rel Tech	School Board	Gen. Admin. Sppt	Schl Admin
	5000	6100	6200	6300	6400	6500	7100	7200	7300
Pinellas	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Seminole	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sarasota	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pasco	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Orange	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Palm Beach	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miami Dade	96.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.88%	0.00%
Hillsborough	78.92%	5.08%	1.77%	0.21%	0.91%	0.56%	0.00%	0.00%	8.09%
Broward	62.65%	0.00%	0.20%	0.00%	0.00%	0.22%	0.00%	0.00%	36.93%
Polk	32.87%	41.79%	21.92%	0.01%	0.00%	0.00%	0.00%	3.12%	0.00%
Duval	31.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	68.12%
Brevard	4.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lee	0.00%	38.80%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	59.39%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svcs	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Pinellas	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Seminole	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sarasota	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pasco	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Orange	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Palm Beach	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miami Dade	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hillsborough	0.00%	0.00%	0.00%	0.00%	0.01%	4.31%	0.12%	0.00%	0.00%
Broward	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Polk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Duval	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brevard	0.00%	0.00%	0.00%	0.00%	37.52%	58.47%	0.00%	0.00%	0.00%
Lee	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	7420 Facilities Acquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Pinellas	0.00%	0.00%	0.00%	0.00%
Seminole	0.00%	0.00%	0.00%	0.00%
Sarasota	0.00%	0.00%	0.00%	0.00%
Pasco	0.00%	0.00%	0.00%	0.00%
Orange	0.00%	0.00%	0.00%	0.00%
Palm Beach	0.00%	0.00%	0.00%	0.00%
Miami Dade	0.00%	0.00%	0.00%	0.00%
Hillsborough	0.00%	0.00%	0.00%	0.00%
Broward	0.00%	0.00%	0.00%	0.00%
Polk	0.00%	0.00%	0.00%	0.00%
Duval	0.00%	0.00%	0.00%	0.00%
Brevard	0.00%	0.00%	0.00%	0.00%
Lee	0.00%	0.00%	0.00%	0.00%

Note - The EJF is not ranked since most districts expended these funds exclusively in direct instruction. This is consistent with the intent of the EJF bill.

	Direct Instr Function 5000	Pupil Pers Svc 6100	Instr Media Svc 6200	Instrc & Curr Dvlpmnt 6300	Inst Staff Trng 6400	Inst Rel Tech 6500	School Board 7100	Gen. Admin. Sppt 7200	Schl Admin 7300
Seminole	67.20%	3.76%	1.09%	0.98%	0.49%	0.64%	0.27%	0.59%	6.70%
Polk	66.24%	3.54%	1.48%	0.46%	0.13%	0.74%	0.34%	0.63%	5.79%
Miami Dade	66.11%	3.97%	1.18%	0.80%	0.24%	1.03%	0.23%	0.52%	6.16%
Brevard	65.94%	3.10%	1.54%	2.29%	0.25%	1.58%	0.25%	0.66%	7.08%
Pinellas	5 65.33%	5 4.02%	7 1.36%	5 1.24%	5 0.57%	13 0.29%	5 0.27%	12 0.38%	6 6.56%
Sarasota	64.86%	5.71%	1.38%	0.75%	0.46%	0.35%	0.29%	0.44%	4.50%
Orange	63.67%	2.33%	1.10%	3.84%	0.37%	0.94%	0.24%	0.57%	7.66%
Broward	63.04%	4.96%	1.11%	1.18%	0.30%	0.92%	0.19%	0.77%	6.51%
Hillsborough	62.91%	3.94%	1.32%	1.40%	2.26%	1.76%	0.10%	0.41%	6.18%
Duval	62.57%	4.75%	1.51%	1.14%	2.19%	0.99%	0.16%	0.69%	6.43%
Palm Beach	62.39%	2.95%	1.41%	2.16%	0.91%	0.50%	0.34%	0.60%	6.97%
Lee	61.93%	3.50%	0.66%	0.90%	0.55%	0.73%	0.12%	0.39%	6.68%
Pasco	60.81%	4.86%	1.68%	1.19%	1.45%	0.95%	0.61%	0.31%	7.48%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svcs	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Seminole	0.04%	0.43%	0.00%	0.95%	4.64%	8.37%	2.20%	0.90%	0.21%
Polk	0.78%	0.45%	0.00%	2.01%	4.69%	6.91%	2.95%	0.68%	0.05%
Miami Dade	0.00%	0.52%	0.00%	1.86%	2.97%	9.94%	3.09%	0.09%	1.13%
Brevard	0.16%	0.47%	0.10%	1.08%	4.09%	8.96%	1.35%	0.75%	0.07%
Pinellas	9 0.07%	3 0.54%	4 0.02%	6 1.55%	11 3.98%	3 9.80%	7 2.79%	8 0.65%	8 0.12%
Sarasota	0.00%	0.52%	0.01%	1.52%	4.40%	9.13%	4.52%	0.54%	0.44%
Orange	0.71%	0.46%	0.01%	1.45%	4.58%	7.87%	2.58%	1.23%	0.07%
Broward	0.03%	0.43%	0.00%	2.92%	4.40%	8.58%	3.39%	0.34%	0.74%
Hillsborough	0.27%	0.46%	0.02%	1.70%	4.63%	7.32%	1.95%	0.04%	2.27%
Duval	0.10%	0.56%	0.00%	1.63%	5.58%	7.37%	3.24%	0.74%	0.11%
Palm Beach	0.09%	0.43%	0.00%	1.06%	3.06%	9.68%	4.54%	0.70%	2.15%
Lee	1.34%	0.57%	0.00%	1.20%	7.35%	10.00%	2.35%	0.82%	0.63%
Pasco	0.47%	0.47%	0.04%	1.31%	5.61%	9.42%	2.55%	0.64%	0.12%

	7420 Facilities Aquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Seminole	0.00%	0.46%	0.00%	0.08%
Polk	0.32%	1.61%	0.16%	0.04%
Miami Dade	0.07%	0.04%	0.03%	0.02%
Brevard	0.03%	0.25%	0.00%	0.00%
Pinellas	4 0.03%	4 0.38%	N/A 0.02%	N/A 0.03%
Sarasota	0.00%	0.18%	0.00%	0.00%
Orange	0.00%	0.31%	0.00%	0.03%
Broward	0.00%	0.19%	0.00%	0.00%
Hillsborough	0.60%	0.47%	0.00%	0.00%
Duval	0.00%	0.23%	0.00%	0.00%
Palm Beach	0.00%	0.05%	0.00%	0.01%
Lee	0.00%	0.27%	0.00%	0.00%
Pasco	0.00%	0.03%	0.00%	0.00%

Denotes #1 in function

Function

	Direct Instr 5000	Pupil Pers Svc 6100	Instr Media Svc 6200	Instrc & Curr Dvlpmnt 6300	Inst Staff Trng 6400	Inst Rel Tech 6500	School Board 7100	Gen. Admin. Sppt 7200	Schl Admin 7300
Miami Dade	68.82%	8.18%	0.62%	9.31%	7.16%	0.06%	0.00%	2.21%	0.03%
Broward	68.19%	4.87%	0.11%	11.26%	6.74%	0.00%	0.00%	3.72%	0.08%
Lee	60.50%	7.13%	0.12%	10.86%	11.08%	0.00%	0.02%	3.30%	0.16%
Sarasota	56.03%	22.09%	0.12%	2.93%	11.09%	0.00%	0.00%	2.88%	0.06%
Duval	53.18%	15.74%	0.17%	9.23%	15.35%	0.14%	0.00%	2.75%	0.35%
Pasco	51.51%	6.79%	2.29%	16.87%	12.27%	2.68%	0.00%	3.20%	0.00%
Brevard	48.59%	16.10%	0.12%	18.69%	7.47%	0.10%	0.00%	3.35%	0.10%
Pinellas	47.20%	11.96%	0.48%	12.15%	11.69%	0.19%	0.01%	2.39%	0.33%
Palm Beach	46.27%	8.95%	0.07%	16.48%	23.70%	0.00%	0.00%	2.16%	0.00%
Polk	45.99%	10.22%	0.92%	13.43%	18.01%	0.00%	0.00%	2.28%	0.05%
Seminole	45.03%	16.15%	0.00%	7.98%	11.94%	0.00%	0.00%	2.74%	1.03%
Hillsborough	42.59%	7.72%	1.17%	13.39%	7.47%	0.37%	0.00%	2.11%	0.72%
Orange	38.76%	10.96%	1.46%	21.23%	12.92%	1.17%	0.00%	2.82%	0.42%

	7410	7500	7600	7700	7800	7900	8100	8200	9100
	Facility Acquisition	Fiscal Service	Food Svc	Central Svcs	Pupil Transp.	Operation of Plant	Maint of Plant	Admin Tech Svc	Cmmnty Svc
Miami Dade	0.08%	0.00%	0.00%	0.51%	1.18%	0.07%	0.00%	0.00%	0.78%
Broward	0.00%	0.08%	0.00%	0.06%	0.71%	0.07%	0.00%	0.03%	3.07%
Lee	0.39%	0.03%	0.00%	0.41%	0.76%	0.37%	0.00%	0.10%	0.13%
Sarasota	0.18%	0.00%	0.00%	0.26%	1.06%	0.00%	0.00%	0.00%	2.50%
Duval	0.00%	0.01%	0.00%	0.31%	0.88%	0.17%	0.00%	0.00%	0.23%
Pasco	0.00%	0.22%	0.07%	0.46%	0.73%	0.59%	0.20%	0.17%	0.15%
Brevard	0.00%	0.00%	0.00%	0.00%	0.70%	0.03%	0.00%	0.00%	1.34%
Pinellas	0.07%	0.05%	0.02%	0.56%	0.44%	0.14%	0.00%	0.19%	4.00%
Palm Beach	0.00%	0.00%	0.00%	0.20%	1.27%	0.07%	0.14%	0.00%	0.07%
Polk	0.00%	0.08%	0.11%	1.58%	1.56%	0.23%	0.07%	0.00%	2.86%
Seminole	0.17%	0.00%	0.00%	0.00%	7.21%	0.04%	0.00%	0.00%	4.17%
Hillsborough	0.08%	0.26%	0.00%	0.47%	0.33%	0.12%	0.00%	0.00%	20.75%
Orange	0.13%	0.13%	0.00%	0.40%	3.47%	0.19%	0.01%	0.47%	4.00%

	7420	9300	0710	0720
	Facilities Acquisition	Other Capital Outlay	Redemp of Princ	Interest
Miami Dade	0.00%	0.99%	0.00%	0.00%
Broward	0.15%	0.87%	0.00%	0.00%
Lee	0.19%	4.45%	0.00%	0.00%
Sarasota	0.00%	0.80%	0.00%	0.00%
Pinellas	0.00%	8.13%	N/A	0.00%
Duval	0.00%	1.49%	0.00%	0.00%
Brevard	1.52%	1.89%	0.00%	0.00%
Pasco	0.09%	1.71%	0.00%	0.00%
Seminole	0.00%	3.54%	0.00%	0.00%
Hillsborough	0.01%	2.44%	0.00%	0.00%
Palm Beach	0.00%	0.63%	0.00%	0.00%
Polk	0.37%	2.24%	0.00%	0.00%
Orange	0.00%	1.46%	0.00%	0.00%

Denotes #1 in function

Summary by Function
Direct Instruction Order

(0100, 0431, 0435, 0420, 0432, and 0433)

2010/11

Function

	Direct Instr	Pupil Pers Svc	Instr Media Svc	Instrc & Curr Dvlpmnt	Inst Staff Trng	Inst Rel Tech	School Board	Gen. Admin. Sppt	Schl Admin
	5000	6100	6200	6300	6400	6500	7100	7200	7300
Miami Dade	66.43%	4.46%	1.12%	1.79%	1.05%	0.92%	0.20%	0.71%	5.44%
Seminole	65.44%	4.74%	1.00%	1.53%	1.39%	0.59%	0.25%	0.76%	6.24%
Brevard	64.27%	4.36%	1.40%	3.89%	0.95%	1.44%	0.22%	0.92%	6.40%
Sarasota	64.25%	6.85%	1.29%	0.91%	1.20%	0.33%	0.27%	0.61%	4.19%
Polk	63.79%	4.35%	1.41%	2.03%	2.31%	0.65%	0.30%	0.83%	5.10%
Broward	63.55%	4.95%	1.01%	2.19%	0.95%	0.83%	0.17%	1.07%	5.86%
Pinellas	7 63.54%	5 4.80%	8 1.27%	6 2.32%	7 1.67%	13 0.28%	5 0.25%	13 0.58%	7 5.94%
Lee	61.80%	3.86%	0.61%	1.86%	1.57%	0.66%	0.11%	0.68%	6.04%
Duval	61.54%	5.97%	1.36%	2.04%	3.65%	0.89%	0.14%	0.92%	5.76%
Palm Beach	60.87%	3.52%	1.29%	3.51%	3.06%	0.45%	0.31%	0.74%	6.31%
Orange	60.80%	3.32%	1.14%	5.84%	1.81%	0.96%	0.21%	0.83%	6.83%
Hillsborough	60.06%	4.47%	1.30%	3.07%	2.99%	1.56%	0.08%	0.65%	5.41%
Pasco	59.84%	5.06%	1.74%	2.82%	2.57%	1.13%	0.55%	0.61%	6.71%

	7410	7500	7600	7700	7800	7900	8100	8200	9100
Facility	Acquisiti on	Fiscal Service	Food Svc	Central Svcs	Pupil Transp.	Operation of Plant	Maint of Plant	Admin Tech Svc	Cmmnty Svc
Miami Dade	0.01%	0.46%	0.00%	1.70%	2.76%	8.79%	2.73%	0.08%	1.09%
Seminole	0.05%	0.40%	0.00%	0.88%	4.84%	7.71%	2.03%	0.83%	0.53%
Brevard	0.16%	0.47%	0.10%	1.08%	4.09%	8.96%	1.35%	0.75%	0.07%
Sarasota	0.01%	0.48%	0.01%	1.43%	4.16%	8.50%	4.21%	0.50%	0.58%
Polk	0.68%	0.41%	0.01%	1.96%	4.31%	6.10%	2.60%	0.60%	0.39%
Broward	0.02%	0.40%	0.00%	2.64%	4.03%	7.72%	3.05%	0.31%	0.97%
Pinellas	9 0.07%	3 0.49%	4 0.02%	6 1.45%	11 3.64%	3 8.84%	6 2.51%	7 0.61%	9 0.50%
Lee	1.25%	0.52%	0.00%	1.12%	6.71%	9.07%	2.12%	0.75%	0.58%
Duval	0.09%	0.50%	0.00%	1.48%	5.06%	6.57%	2.88%	0.66%	0.12%
Palm Beach	0.08%	0.39%	0.00%	0.98%	2.89%	8.78%	0.00%	0.64%	1.95%
Orange	0.64%	0.42%	0.01%	1.33%	4.45%	6.99%	2.28%	1.14%	0.52%
Hillsborough	0.24%	0.44%	0.02%	1.52%	4.03%	6.31%	1.68%	0.03%	4.86%
Pasco	0.42%	0.44%	0.05%	1.22%	5.10%	8.51%	2.31%	0.59%	0.12%

	7420	9300	0710	0720
Facilities	Other Capital Aquistion	Outlay	Redemp of Princ	Interest
Miami Dade	0.06%	0.15%	0.02%	0.02%
Seminole	0.00%	0.71%	0.00%	0.08%
Brevard	0.03%	0.25%	0.00%	0.00%
Sarasota	0.00%	0.22%	0.00%	0.00%
Polk	0.33%	1.68%	0.14%	0.03%
Broward	0.02%	0.26%	0.00%	0.00%
Pinellas	5 0.03%	2 1.14%	N/A 0.02%	N/A 0.03%
Lee	0.02%	0.68%	0.00%	0.00%
Duval	0.00%	0.37%	0.00%	0.00%
Palm Beach	0.00%	0.11%	0.00%	0.01%
Orange	0.00%	0.44%	0.00%	0.03%
Hillsborough	0.52%	0.75%	0.00%	0.00%
Pasco	0.00%	0.20%	0.00%	0.00%

3-Year District History by Object

Three Fiscal Years

2010/11

2009/10

2008/09

Percent Spent by Major Object

Relative Pinellas Ranking 1 thru 13

1 = Highest % within Major Object

13 = Lowest % within Major Object

Funds

Operating (0100)

ARRA State Stabilization (0431)

Education Jobs Fund (0435)

Operating, ARRA, EJF (0100 + 0431 + 0435)

Federal (0420 + 0432 + 0433)

Combo (0100 + 0431 + 0435 + 0420 + 0432 + 0433)

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 100

Operating

Operating - Objects

<u>Object Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100 Salaries	61.92%	3	63.20%	3	64.52%	3
200 Benefits	21.88%	1	21.60%	1	20.61%	2
Subtotal HR	83.80%	2	84.80%	2	85.13%	3
300 Purchased Services	6.64%	12	6.89%	12	6.09%	12
400 Energy Services	4.16%	3	4.28%	3	3.99%	2
500 Materials/Supplies	3.51%	5	2.20%	10 T(2)	2.87%	5
600 Capital Outlay	1.26%	4	1.26%	3	1.32%	2
700 All Other	0.63%	8	0.57%	8 T(2)	0.60%	9
	16.20%	N/A	15.20%	N/A	14.87%	N/A
Total	<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>

Pinellas Comparisons
Thirteen District
AFR Data
Fund 431

ARRA State Stabilization

ARRA - Objects

<u>Object Category</u>	<u>10/11</u>		<u>09/10</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100 Salaries	75.63%	1	78.23%	1
200 Benefits	24.16%	3	21.60%	5
Subtotal HR	99.79%	1	99.83%	1
300 Purchased Services	0.17%	10	0.17%	10
400 Energy Services	0.00%	N/A	0.00%	N/A
500 Materials/Supplies	0.04%	2	0.00%	3 T(11)
600 Capital Outlay	0.00%	13	0.00%	13
700 All Other	0.00%	13 T(3)	0.00%	12 T(2)
	0.21%	N/A	0.17%	N/A
Total	100.00%	N/A	100.00%	N/A

Pinellas Comparisons
Thirteen District
AFR Data
Fund 435

EJF

EJF - Objects

Note - The EJF is not ranked since most districts expended these funds exclusively in direct instruction. This is consistent with the intent of the EJF bill.

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Funds 100 + 431 + 435

Operating, ARRA & EJF Combo

Operating, ARRA & EJF Combined Funds Projects - Objects

<u>Object Category</u>		<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
		<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100	Salaries	62.85%	3	63.94%	3	64.52%	3
200	Benefits	22.05%	1	21.60%	1	20.61%	2
Subtotal HR		84.90%	2	85.54%	2	85.13%	3
300	Purchased Services	6.19%	12	6.54%	12	6.09%	12
400	Energy Services	3.87%	3	4.08%	3	3.99%	2
500	Materials/Supplies	3.27%	5	2.09%	10	2.87%	5
600	Capital Outlay	1.18%	4	1.20%	3	1.32%	2
700	All Other	0.59%	9	0.55%	9	0.60%	9
		15.10%	N/A	14.46%	N/A	14.87%	N/A
Total		<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>	<u>100.00%</u>	<u>N/A</u>

* Note ARRA funding is only included in 10/11 & 09/10 and EJF is only in 10/11 .

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 420, 0432, and 0433

Federal Project Funds
(0420,0432,0433)

Federal Projects - Objects

<u>Object Category</u>	<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100 Salaries	47.30%	10	53.86%	6	57.98%	2
200 Benefits	15.27%	10	16.97%	2	17.45%	2
Subtotal HR	62.57%	10	70.83%	6	75.43%	2
300 Purchased Services	11.24%	11	11.44%	11	10.99%	12
400 Energy Services	0.02%	7	0.03%	5 T(2)	0.03%	5 T(2)
500 Materials/Supplies	5.20%	5	4.05%	11	3.43%	13
600 Capital Outlay	14.56%	1	7.77%	2	5.27%	4
700 All Other	6.41%	5	5.88%	6	4.85%	6
	37.43%	N/A	29.17%	N/A	24.57%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

Pinellas Comparisons

Combo

Thirteen District

(0100, 0431, 0435, 0420, 0432, and 0433)

AFR Data - Three Years

Combined Funds Projects - Objects

Funds 100, 0431, 0435, 0420, 0432, 0433

<u>Object Category</u>		<u>10/11</u>		<u>09/10</u>		<u>08/09</u>	
		<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100	Salaries	61.32%	4	62.95%	3	63.98%	2
200	Benefits	21.39%	2	21.14%	1	20.35%	2
Subtotal HR		82.71%	3	84.09%	2	84.33%	2
300	Purchased Services	6.69%	12	7.03%	12	6.49%	12
400	Energy Services	3.49%	3	3.68%	3	3.67%	2
500	Materials/Supplies	3.46%	4	2.29%	11	2.92%	6
600	Capital Outlay	2.49%	3	1.84%	4	1.64%	2
700	All Other	1.16%	8	1.07%	8	0.95%	9
		17.29%	N/A	15.91%	N/A	15.67%	N/A
Total		100.00%	N/A	100.00%	N/A	100.00%	N/A

Object Comparison FY 2010/11

Thirteen Districts

Percent Spent by Major Object

Pinellas Rankings Highlighted

Funds

Operating (0100)

ARRA State Stabilization (0431)

Education Jobs Fund (0435)

Operating, ARRA, EJP (0100 + 0431 + 0435)

Federal (0420 + 0432 + 0433)

Combo (0100 + 0431 + 0435 + 0420 + 0432 + 0433)

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Summary by Object1011
Sal-Ben Order
2010/11

Operating

Object	Salaries 100	Benefits 200	Sal - Ben 01xx + 02xx	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other Expenses 700
Seminole	63.97%	20.51%	84.48%	5.84%	4.05%	3.61%	0.96%	1.05%
Brevard	63.24%	18.47%	81.71%	10.55%	3.26%	2.99%	0.96%	0.53%
Pinellas	3 61.92%	1 21.88%	2 83.80%	12 6.64%	3 4.16%	5 3.51%	4 1.26%	8 0.63%
Pasco	61.55%	21.80%	83.35%	9.02%	3.41%	2.82%	0.44%	0.96%
Hillsborough	61.20%	19.10%	80.30%	8.92%	3.27%	3.67%	2.56%	1.29%
Sarasota	60.51%	19.30%	79.81%	13.95%	3.02%	2.58%	0.55%	0.09%
Miami Dade	59.50%	20.92%	80.42%	14.29%	2.70%	2.02%	0.24%	0.34%
Orange	59.24%	20.88%	80.12%	11.27%	4.54%	1.93%	1.37%	0.77%
Palm Beach	58.97%	19.22%	78.18%	10.67%	3.26%	3.13%	0.27%	4.49%
Broward	57.86%	18.62%	76.48%	16.08%	3.31%	3.61%	0.36%	0.16%
Duval	55.65%	19.70%	75.35%	17.04%	3.08%	3.72%	0.57%	0.23%
Lee	53.48%	17.60%	71.09%	18.05%	5.07%	3.17%	0.90%	1.72%
Polk	52.96%	19.16%	72.13%	16.33%	3.00%	3.25%	3.62%	1.67%

Denotes #1 in object

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
0431Summary by Object1011
Sal-Ben Order
2010/11

ARRA State Stabilization

Object	Salaries 100		Benefits 200		Sal - Ben 01xx + 02xx		Purchased Services 300		Energy Services 400		Materials and Supplies 500		Capital Outlay 600		Other Expenses 700	
Pinellas	1	75.63%	3	24.16%	1	99.79%	10	0.17%	N/A	0.00%	2	0.04%	13	0.00%	13	0.00%
Seminole		73.48%		22.85%		96.33%		0.00%		0.00%		0.00%		0.19%		3.48%
Hillsborough		73.39%		21.67%		95.06%		0.18%		0.00%		0.00%		0.61%		4.15%
Brevard		72.46%		21.87%		94.33%		0.00%		0.00%		0.00%		0.26%		5.41%
Broward		71.53%		23.97%		95.50%		0.16%		0.00%		0.00%		0.40%		3.94%
Pasco		70.98%		22.02%		93.00%		2.77%		0.00%		0.00%		0.25%		3.98%
Miami Dade		69.95%		25.56%		95.51%		0.36%		0.00%		0.02%		0.25%		3.86%
Orange		69.78%		22.95%		92.73%		1.90%		0.00%		0.12%		1.59%		3.66%
Duval		68.89%		23.37%		92.27%		3.08%		0.00%		0.00%		0.09%		4.56%
Polk		66.01%		19.65%		85.66%		10.93%		0.00%		0.00%		0.29%		3.12%
Palm Beach		64.15%		28.51%		92.66%		4.46%		0.00%		0.00%		0.18%		2.69%
Lee		64.07%		20.29%		84.36%		13.59%		0.00%		0.00%		2.05%		0.00%
Sarasota		62.51%		22.75%		85.25%		14.54%		0.00%		0.00%		0.21%		0.00%

Denotes #1 in object

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
0435Summary by Object1011
Sal-Ben Order
2010/11

EJF

Object	Salaries 100	Benefits 200	Sal - Ben 01xx + 02xx	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other Expenses 700
Lee	78.04%	21.96%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Broward	77.97%	22.03%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miami Dade	77.35%	18.77%	96.12%	0.00%	0.00%	0.00%	0.00%	3.88%
Seminole	77.10%	22.90%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Duval	76.97%	23.03%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pinellas	75.32%	24.68%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Orange	74.54%	25.46%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pasco	74.36%	25.64%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hillsborough	74.18%	24.82%	98.99%	0.00%	0.00%	0.00%	0.00%	1.01%
Palm Beach	71.74%	23.07%	94.81%	5.19%	0.00%	0.00%	0.00%	0.00%
Polk	67.01%	21.69%	88.70%	11.30%	0.00%	0.00%	0.00%	0.00%
Brevard	66.32%	29.67%	95.99%	4.01%	0.00%	0.00%	0.00%	0.00%
Sarasota	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%

Note - The EJF is not ranked since most districts expended these funds exclusively in direct instruction. This is consistent with the intent of the EJF bill.

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
01xx,0431&0435Sum by Object1011
Sal-Ben Order
2010/11

Operating, ARRA & EJP Combo

Object								
	Salaries 100	Benefits 200	Sal - Ben 01xx + 02xx	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other Expenses 700
Seminole	64.79%	20.69%	85.48%	5.40%	3.75%	3.34%	0.90%	1.13%
Brevard	63.76%	18.95%	82.71%	9.86%	3.02%	2.76%	0.90%	0.75%
Pinellas	3 62.85%	1 22.05%	2 84.90%	12 6.19%	3 3.87%	5 3.27%	4 1.18%	9 0.59%
Pasco	62.34%	21.92%	84.26%	8.48%	3.16%	2.61%	0.42%	1.07%
Hillsborough	62.10%	19.37%	81.48%	8.28%	3.03%	3.41%	2.40%	1.41%
Sarasota	60.45%	19.39%	79.84%	14.16%	2.90%	2.47%	0.54%	0.09%
Miami Dade	60.46%	21.07%	81.53%	13.27%	2.50%	1.88%	0.23%	0.59%
Orange	60.23%	21.12%	81.36%	10.45%	4.18%	1.78%	1.34%	0.89%
Palm Beach	59.54%	19.72%	79.26%	10.25%	3.03%	2.91%	0.26%	4.29%
Broward	59.05%	18.96%	78.00%	14.90%	3.07%	3.34%	0.35%	0.33%
Duval	56.86%	19.96%	76.82%	15.92%	2.86%	3.45%	0.53%	0.42%
Lee	54.61%	17.84%	72.45%	17.37%	4.71%	2.94%	0.93%	1.60%
Polk	53.91%	19.25%	73.17%	15.96%	2.79%	3.02%	3.38%	1.69%

Denotes #1 in object

AFR Exhibit K3 Doe pg.7 Fund 0420 10-8-08.xls
Summary by Object
Sal-Ben Order
2010/11

Federal Project Funds
(0420, 0432, 0433)

Object	Salaries 100	Benefits 200	Sal - Ben 01xx + 02xx	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other Expenses 700
Seminole	57.66%	17.98%	75.64%	10.82%	0.01%	3.74%	5.38%	4.41%
Sarasota	56.32%	17.15%	73.47%	16.12%	0.67%	2.64%	1.71%	5.39%
Pasco	55.60%	19.49%	75.09%	10.65%	0.52%	4.11%	4.60%	5.04%
Broward	53.61%	18.70%	72.30%	15.93%	0.01%	3.38%	1.80%	6.58%
Miami Dade	52.96%	18.56%	71.53%	12.98%	0.01%	4.86%	6.28%	4.35%
Palm Beach	52.67%	18.68%	71.36%	15.11%	0.01%	6.79%	2.06%	4.67%
Duval	52.13%	16.86%	68.99%	20.04%	0.05%	4.17%	3.27%	3.48%
Brevard	50.57%	14.26%	64.83%	15.68%	0.01%	5.94%	9.49%	4.05%
Orange	49.75%	17.44%	67.19%	14.43%	0.01%	5.60%	6.11%	6.66%
Pinellas	10 47.30%	10 15.27%	10 62.57%	11 11.24%	7 0.02%	5 5.20%	1 14.56%	5 6.41%
Hillsborough	44.59%	11.93%	56.52%	28.11%	0.09%	4.80%	5.70%	4.78%
Polk	43.98%	14.55%	58.53%	20.22%	0.06%	9.33%	5.04%	6.82%
Lee	42.94%	15.64%	58.58%	20.82%	0.13%	4.86%	7.92%	7.69%

Denotes #1 in object

Object

	Salaries 100	Benefits 200	Sal - Ben 01xx + 02xx	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other Expenses 700
Seminole	64.23%	20.48%	84.70%	5.83%	3.45%	3.37%	1.25%	1.39%
Brevard	62.48%	18.50%	80.98%	10.43%	2.72%	3.07%	1.73%	1.07%
Pasco	61.64%	21.66%	83.31%	8.71%	2.88%	2.77%	0.85%	1.48%
Pinellas	4 61.32%	2 21.39%	3 82.71%	12 6.69%	3 3.49%	4 3.46%	3 2.49%	8 1.16%
Sarasota	60.16%	19.23%	79.39%	14.30%	2.75%	2.49%	0.62%	0.46%
Hillsborough	59.65%	18.33%	77.98%	11.05%	2.62%	3.60%	2.86%	1.88%
Miami Dade	59.58%	20.78%	80.36%	13.23%	2.21%	2.23%	0.94%	1.03%
Orange	59.03%	20.70%	79.73%	10.91%	3.70%	2.22%	1.89%	1.55%
Palm Beach	58.90%	19.63%	78.53%	10.70%	2.74%	3.27%	0.43%	4.33%
Broward	58.50%	18.93%	77.43%	15.00%	2.76%	3.35%	0.50%	0.96%
Duval	56.33%	19.62%	75.95%	16.38%	2.54%	3.53%	0.84%	0.76%
Lee	53.48%	17.63%	71.11%	17.70%	4.27%	3.13%	1.60%	2.19%
Polk	52.71%	18.68%	71.39%	16.48%	2.46%	3.79%	3.58%	2.31%

Denotes #1 in object

GLOSSARY

Annual Financial Report (AFR) – The Annual Financial Report is an annual district report which includes the financial statements and statements of revenues and expenditures by fund.

American Recovery and Reinvestment Act (ARRA): Federal legislation aimed at jump starting school reform and improvement efforts while also saving and creating jobs and stimulating the economy. ARRA legislation authorizes federal funds for states and school districts, and are provided on a short-term, one time basis, allocated over two years.

Education Jobs Fund (EJF) - A program designed to save or create education-related jobs during the 2010/2011 school year. These funds were on a one time basis, allocated in fiscal year 2010/2011.