

YELLOW BRICK ROAD

COMPARATIVE DATA REPORT

**Three Prior Fiscal Years
2007/08 through 2009/10**

Source: Annual Financial Reports (AFR's)

Districts: (13)

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

Funds:

**Operating Fund (0100)
ARRA State Stabilization Fund (0431)
Operating & ARRA Combo Funds (0100, 0431)
Federal Projects Funds (0420, 0432, 0433)
"Combo" Combined Funds (0100, 0431, 0420,
0432, 0433)**

**January, 2011
PCSB/FWM**

SET ONE

Pinellas Expenditure Matrix

Fiscal Year 2009/10

Funds:

Operating Fund (0100)

ARRA State Stabilization Fund (0431)

Operating & ARRA Combo Funds (0100, 0431)

Federal Projects Funds (0420, 0432, 0433)

“Combo” Combined Funds (0100, 0431, 0420, 0432, 0433)

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 0100
2009/10

Operating

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	483,087,143.08	337,907,580.45	108,697,506.44	23,509,625.59	19,194.56	8,266,455.90	4,537,581.49	149,198.65	62.45%
Pupil Personnel Services	6100	32,827,738.46	24,600,125.36	7,877,148.29	190,665.73	0.00	150,007.32	8,707.08	1,084.68	4.25%
Instructional Media Services	6200	11,676,176.40	8,239,013.37	2,560,406.31	96,447.21	2,199.12	158,968.93	617,005.46	2,136.00	1.51%
Instruction and Curriculum Development Services	6300	8,994,305.85	6,538,287.70	1,890,295.22	185,713.53	0.00	171,380.11	180,128.87	28,500.42	1.16%
Instructional Staff Training Services	6400	6,088,304.54	4,560,899.05	943,967.16	338,259.70	0.00	185,710.78	56,364.85	3,103.00	0.79%
Instruction Related Technology	6500	2,688,793.00	1,626,532.99	525,830.86	420,168.45	0.00	101,364.42	13,401.28	1,495.00	0.35%
Board	7100	1,895,492.06	894,472.51	819,928.94	138,549.40	0.00	8,068.05	4,626.88	29,846.28	0.24%
General Administration	7200	3,256,889.89	2,287,463.30	626,233.41	227,630.33	0.00	71,029.17	13,118.68	31,415.00	0.42%
School Administration	7300	53,877,326.18	39,479,438.65	13,570,549.54	425,646.00	0.00	280,567.14	60,185.69	60,939.16	6.96%
Facilities Acquisition and Construction	7410	474,326.64	288,570.01	131,356.93	42,084.47	0.00	11,354.04	961.19	0.00	0.06%
Fiscal Services	7500	4,858,914.73	2,981,453.47	1,006,507.10	450,639.84	0.00	33,279.64	6,134.19	380,900.49	0.63%
Food Services	7600	164,780.43	158,657.15	4,278.73	0.00	0.00	1,692.20	152.35	0.00	0.02%
Central Services	7700	12,901,631.12	6,895,738.75	2,502,349.59	1,703,993.50	855,188.40	887,226.11	45,380.75	11,754.02	1.67%
Pupil Transportation Services	7800	33,984,107.59	18,566,857.64	9,054,434.63	1,485,001.82	3,133,746.38	1,712,682.98	4,789.41	26,594.73	4.39%
Operation of Plant	7900	83,189,081.93	23,986,103.50	12,764,506.78	16,320,708.82	28,793,762.21	1,194,858.73	66,843.97	62,297.92	10.75%
Maintenance of Plant	8100	22,743,144.67	6,313,784.98	2,951,528.43	6,617,617.47	339,521.10	3,646,752.41	38,589.17	2,835,351.11	2.94%
Administrative Technology Services	8200	5,419,953.22	3,305,333.95	1,016,882.09	972,444.31	1,954.50	79,775.39	42,483.98	1,079.00	0.70%
Community Services	9100	1,057,376.13	359,747.25	148,262.07	118,164.58	0.00	70,725.39	1,809.09	358,667.75	0.14%
Capital Outlay:										
Facilities Acquisition and Construction	7420	166,311.46						166,311.46		0.02%
Other Capital Outlay	9300	3,876,039.02						3,876,039.02		0.50%
Debt Service: (Function 9200)										
Redemption of Principal	710	420,099.07							420,099.07	0.05%
Interest	720	31,914.16							31,914.16	0.00%
Total Expenditures		773,679,849.63	488,990,060.08	167,091,972.52	53,243,360.75	33,145,566.27	17,031,898.71	9,740,614.86	4,436,376.44	100.00%
Object Percentages		100.00%	63.20%	21.60%	6.89%	4.28%	2.20%	1.26%	0.57%	

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 0431
2009/10

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	39,600,085.43	31,032,529.70	8,567,555.73						99.83%
Pupil Personnel Services	6100	0.00								0.00%
Instructional Media Services	6200	0.00								0.00%
Instruction and Curriculum Development Services	6300	66,971.90			66,971.90					0.17%
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		39,667,057.33	31,032,529.70	8,567,555.73	66,971.90	0.00	0.00	0.00	0.00	100.00%
Object Percentages		100.00%	78.23%	21.60%	0.17%	0.00%	0.00%	0.00%	0.00%	

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Pinellas 01xx&0431combo
2009/10

Operating and ARRA Combo

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	522,687,228.51	368,940,110.15	117,265,062.17	23,509,625.59	19,194.56	8,266,455.90	4,537,581.49	149,198.65	64.25%
Pupil Personnel Services	6100	32,827,738.46	24,600,125.36	7,877,148.29	190,665.73	0.00	150,007.32	8,707.08	1,084.68	4.04%
Instructional Media Services	6200	11,676,176.40	8,239,013.37	2,560,406.31	96,447.21	2,199.12	158,968.93	617,005.46	2,136.00	1.44%
Instruction and Curriculum Development Services	6300	9,061,277.75	6,538,287.70	1,890,295.22	252,685.43	0.00	171,380.11	180,128.87	28,500.42	1.11%
Instructional Staff Training Services	6400	6,088,304.54	4,560,899.05	943,967.16	338,259.70	0.00	185,710.78	56,364.85	3,103.00	0.75%
Instruction Related Technology	6500	2,688,793.00	1,626,532.99	525,830.86	420,168.45	0.00	101,364.42	13,401.28	1,495.00	0.33%
Board	7100	1,895,492.06	894,472.51	819,928.94	138,549.40	0.00	8,068.05	4,626.88	29,846.28	0.23%
General Administration	7200	3,256,889.89	2,287,463.30	626,233.41	227,630.33	0.00	71,029.17	13,118.68	31,415.00	0.40%
School Administration	7300	53,877,326.18	39,479,438.65	13,570,549.54	425,646.00	0.00	280,567.14	60,185.69	60,939.16	6.62%
Facilities Acquisition and Construction	7410	474,326.64	288,570.01	131,356.93	42,084.47	0.00	11,354.04	961.19	0.00	0.06%
Fiscal Services	7500	4,858,914.73	2,981,453.47	1,006,507.10	450,639.84	0.00	33,279.64	6,134.19	380,900.49	0.60%
Food Services	7600	164,780.43	158,657.15	4,278.73	0.00	0.00	1,692.20	152.35	0.00	0.02%
Central Services	7700	12,901,631.12	6,895,738.75	2,502,349.59	1,703,993.50	855,188.40	887,226.11	45,380.75	11,754.02	1.59%
Pupil Transportation Services	7800	33,984,107.59	18,566,857.64	9,054,434.63	1,485,001.82	3,133,746.38	1,712,682.98	4,789.41	26,594.73	4.18%
Operation of Plant	7900	83,189,081.93	23,986,103.50	12,764,506.78	16,320,708.82	28,793,762.21	1,194,858.73	66,843.97	62,297.92	10.23%
Maintenance of Plant	8100	22,743,144.67	6,313,784.98	2,951,528.43	6,617,617.47	339,521.10	3,646,752.41	38,589.17	2,835,351.11	2.80%
Administrative Technology Services	8200	5,419,953.22	3,305,333.95	1,016,882.09	972,444.31	1,954.50	79,775.39	42,483.98	1,079.00	0.67%
Community Services	9100	1,057,376.13	359,747.25	148,262.07	118,164.58	0.00	70,725.39	1,809.09	358,667.75	0.13%
Capital Outlay:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Acquisition and Construction	7420	166,311.46	0.00	0.00	0.00	0.00	0.00	166,311.46	0.00	0.02%
Other Capital Outlay	9300	3,876,039.02	0.00	0.00	0.00	0.00	0.00	3,876,039.02	0.00	0.48%
Debt Service: (Function 9200)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Redemption of Principal	710	420,099.07	0.00	0.00	0.00	0.00	0.00	0.00	420,099.07	0.05%
Interest	720	31,914.16	0.00	0.00	0.00	0.00	0.00	0.00	31,914.16	0.00%
Total Expenditures		813,346,906.96	520,022,589.78	175,659,528.25	53,310,332.65	33,145,566.27	17,031,898.71	9,740,614.86	4,436,376.44	100.00%
Object Percentages		100.00%	63.94%	21.60%	6.54%	4.08%	2.09%	1.20%	0.55%	

AFR Exhibit K3 Doe pg.7 Fund 0420 10-8-08.xls
Pinellas 0420
2009/10

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	47,541,535.03	23,339,177.78	7,608,160.12	7,795,716.91	0.00	2,823,933.53	5,858,277.82	116,268.87	53.67%
Pupil Personnel Services	6100	10,686,207.36	7,915,465.25	2,438,387.98	59,525.13	0.00	257,538.01	14,121.99	1,169.00	12.07%
Instructional Media Services	6200	428,433.99	260,137.13	92,427.60		0.00	75,869.26	0.00	0.00	0.48%
Instruction and Curriculum Development Services	6300	10,224,782.67	7,105,509.34	2,166,602.65	793,978.42	301.04	95,902.48	60,118.74	2,370.00	11.55%
Instructional Staff Training Services	6400	12,018,255.17	8,197,218.22	2,547,264.57	1,084,881.10	0.00	77,416.67	69,381.13	42,093.48	13.57%
Instruction Related Technology	6500	105,238.20	74,323.51	30,914.69	0.00	0.00	0.00	0.00	0.00	0.12%
Board	7100	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%
General Administration	7200	2,162,838.38	22,383.15	11,856.81	0.00	0.00	0.00	0.00	2,128,598.42	2.44%
School Administration	7300	237,485.02	78,225.33	15,227.71	99,198.91	0.00	36,967.32	4,900.00	2,965.75	0.27%
Facilities Acquisition and Construction	7410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fiscal Services	7500	43,857.52	35,957.03	7,900.49	0.00	0.00	0.00	0.00	0.00	0.05%
Food Services	7600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Central Services	7700	616,427.83	259,721.57	73,289.30	170,252.09	0.00	48,648.09	20,355.32	44,161.46	0.70%
Pupil Transportation Services	7800	330,059.41	296,619.51	252.43	29,981.96	1,144.97	2,060.54	0.00	0.00	0.37%
Operation of Plant	7900	148,373.74	48,626.46	14,090.95	47,755.56	21,544.27	731.50	15,625.00	0.00	0.17%
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	93,332.50	71,293.16	22,039.34	0.00	0.00	0.00	0.00	0.00	0.11%
Community Services	9100	3,097,390.18	0.00	0.00	45,129.60	0.00	165,800.32	21,348.65	2,865,111.61	3.50%
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	821,007.85	0.00	0.00	0.00	0.00	0.00	821,007.85	0.00	0.93%
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		88,556,724.85	47,704,657.44	15,028,414.64	10,127,919.68	22,990.28	3,584,867.72	6,885,136.50	5,202,738.59	100.00%
Object Percentages		100.00%	53.86%	16.97%	11.44%	0.03%	4.05%	7.77%	5.88%	

AFR Exhibit K1and K3 Doe Combined Funds 01xx and 04xx.xls
Pinellas 0100 & 0420
2009/10

Combo
(0100, 0431, 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	570,228,763.54	392,279,287.93	124,873,222.29	31,305,342.50	19,194.56	11,090,389.43	10,395,859.31	265,467.52	63.24%
Pupil Personnel Services	6100	43,513,945.82	32,515,590.61	10,315,536.27	250,190.86	0.00	407,545.33	22,829.07	2,253.68	4.82%
Instructional Media Services	6200	12,104,610.39	8,499,150.50	2,652,833.91	96,447.21	2,199.12	234,838.19	617,005.46	2,136.00	1.34%
Instruction and Curriculum Development Services	6300	19,286,060.42	13,643,797.04	4,056,897.87	1,046,663.85	301.04	267,282.59	240,247.61	30,870.42	2.14%
Instructional Staff Training Services	6400	18,106,559.71	12,758,117.27	3,491,231.73	1,423,140.80	0.00	263,127.45	125,745.98	45,196.48	2.01%
Instruction Related Technology	6500	2,794,031.20	1,700,856.50	556,745.55	420,168.45	0.00	101,364.42	13,401.28	1,495.00	0.31%
Board	7100	1,896,992.06	894,472.51	819,928.94	140,049.40	0.00	8,068.05	4,626.88	29,846.28	0.21%
General Administration	7200	5,419,728.27	2,309,846.45	638,090.22	227,630.33	0.00	71,029.17	13,118.68	2,160,013.42	0.60%
School Administration	7300	54,114,811.20	39,557,663.98	13,585,777.25	524,844.91	0.00	317,534.46	65,085.69	63,904.91	6.00%
Facilities Acquisition and Construction	7410	474,326.64	288,570.01	131,356.93	42,084.47	0.00	11,354.04	961.19	0.00	0.05%
Fiscal Services	7500	4,902,772.25	3,017,410.50	1,014,407.59	450,639.84	0.00	33,279.64	6,134.19	380,900.49	0.54%
Food Services	7600	164,780.43	158,657.15	4,278.73	0.00	0.00	1,692.20	152.35	0.00	0.02%
Central Services	7700	13,518,058.95	7,155,460.32	2,575,638.89	1,874,245.59	855,188.40	935,874.20	65,736.07	55,915.48	1.50%
Pupil Transportation Services	7800	34,314,167.00	18,863,477.15	9,054,687.06	1,514,983.78	3,134,891.35	1,714,743.52	4,789.41	26,594.73	3.80%
Operation of Plant	7900	83,337,455.67	24,034,729.96	12,778,597.73	16,368,464.38	28,815,306.48	1,195,590.23	82,468.97	62,297.92	9.24%
Maintenance of Plant	8100	22,743,144.67	6,313,784.98	2,951,528.43	6,617,617.47	339,521.10	3,646,752.41	38,589.17	2,835,351.11	2.52%
Administrative Technology Services	8200	5,513,285.72	3,376,627.11	1,038,921.43	972,444.31	1,954.50	79,775.39	42,483.98	1,079.00	0.61%
Community Services	9100	4,154,766.31	359,747.25	148,262.07	163,294.18	0.00	236,525.71	23,157.74	3,223,779.36	0.46%
Capital Outlay:				0.00	0.00	0.00	0.00	0.00	0.00	
Facilities Acquisition and Construction	7420	166,311.46		0.00	0.00	0.00	0.00	166,311.46	0.00	0.02%
Other Capital Outlay	9300	4,697,046.87		0.00	0.00	0.00	0.00	4,697,046.87	0.00	0.52%
Debt Service: (Function 9200)				0.00	0.00	0.00	0.00	0.00	0.00	
Redemption of Principal	710	420,099.07		0.00	0.00	0.00	0.00	0.00	420,099.07	0.05%
Interest	720	31,914.16		0.00	0.00	0.00	0.00	0.00	31,914.16	0.00%
Total Expenditures		901,903,631.81	567,727,247.22	190,687,942.89	63,438,252.33	33,168,556.55	20,616,766.43	16,625,751.36	9,639,115.03	100.00%
Object Percentages		100.00%	62.95%	21.14%	7.03%	3.68%	2.29%	1.84%	1.07%	

SET TWO

AFR Function Data

Three Fiscal Years

2009/10

2008/09

2007/08

Percent Spent by Function

Relative Pinellas Ranking 1 through 13

1 = Highest Percent within Function

13 = Lowest Percent within Function

Funds:

Operating Fund (0100)

ARRA State Stabilization Fund (0431)

Operating & ARRA Combo Funds (0100, 0431)

Federal Projects Funds (0420, 0432, 0433)

“Combo” Combined Funds (0100, 0431, 0420, 0432, 0433)

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 100

Operating

Operating - Functions

<u>Function Category</u>	<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	62.45%	9	63.85%	6	63.02%	6
6100 Pupil Personnel	4.25%	5	4.13%	7	4.13%	6
6200 Media Services	1.51%	3	1.50%	4 T(3)	1.51%	5 T(2)
6300 Curriculum	1.16%	7	1.07%	8	1.32%	8
6400 Instr Staff Training	0.79%	4	0.40%	12	0.71%	8
6500 Instruction Related Technology	0.35%	12	0.33%	11 T(2)	0.22%	11
Subtotal Instructional Services	<u>70.51%</u>	<u>9</u>	<u>71.28%</u>	<u>12</u>	<u>70.91%</u>	<u>10</u>
7100 School Board	0.24%	9	0.21%	8	0.23%	7
7200 General Administration	0.42%	7	0.47%	5	0.76%	1
7300 School Administration	6.96%	7	6.51%	7	6.73%	5
7400 Facility Acquisition	0.06%	9	0.09%	7	0.10%	6
7500 Fiscal Services	0.63%	3	0.52%	4 T(2)	0.51%	6
7600 Food Service	0.02%	3	0.03%	3	0.01%	4
7700 Central Services	1.67%	5	1.41%	6	1.48%	7
7800 Transportation	4.39%	9	5.38%	3	5.32% *	2
7900 Operation of Plant	10.75%	3	9.91%	3	9.64%	4
8100 Plant Maintenance	2.94%	7	2.83%	7	2.88%	8
8200 Admin Technology Services	0.70%	7	0.68%	5	0.62%	6
9100 Community Services	0.14%	8	0.13%	9	0.13%	8
7420 Facilities Capital	0.02%	4	0.02%	4	0.05%	3 T(2)
9300 Other Capital Outlay	0.50%	2	0.43%	1	0.44%	3 T(2)
74xx Principal/Interest	0.05%	N/A	0.10%	N/A	0.19%	N/A
Subtotal Non-Instructional Services	<u>29.49%</u>	<u>N/A</u>	<u>28.72%</u>	<u>N/A</u>	<u>29.09%</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>09/10</u>	
	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	99.83%	1
6100 Pupil Personnel	0.00%	11 T(3)
6200 Media Services	0.00%	11 T(3)
6300 Curriculum	0.17%	9
6400 Instr Staff Training	0.00%	12 T(2)
6500 Instruction Related Technology	0.00%	8 T(6)
Subtotal Instructional Services	100.00%	1
7100 School Board	0.00%	N/A
7200 General Administration	0.00%	11 T(3)
7300 School Administration	0.00%	7 T(7)
7400 Facility Acquisition	0.00%	2 T(12)
7500 Fiscal Services	0.00%	2 T(12)
7600 Food Service	0.00%	8 T(6)
7700 Central Services	0.00%	3 T(11)
7800 Transportation	0.00%	3 T(11)
7900 Operation of Plant	0.00%	6 T(8)
8100 Plant Maintenance	0.00%	2 T(12)
8200 Admin Technology Services	0.00%	2 T(12)
9100 Community Services	0.00%	6 T(8)
7420 Facilities Capital	0.00%	N/A
9300 Other Capital Outlay	0.00%	12
74xx Principal/Interest	0.00%	N/A
Subtotal Non-Instructional Services	0.00%	N/A
Total	100.00%	N/A

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

Operating & ARRA Combo

Operating and ARRA Combined Funds - Functions

<u>Function Category</u>	<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	64.25%	6 T(2)	63.85%	6	63.02%	6
6100 Pupil Personnel	4.04%	6	4.13%	7	4.13%	6
6200 Media Services	1.44%	5	1.50%	4 T(3)	1.51%	5 T(2)
6300 Curriculum	1.11%	7	1.07%	8	1.32%	8
6400 Instr Staff Training	0.75%	5	0.40%	12	0.71%	8
6500 Instruction Related Technology	0.33%	13	0.33%	11 T(2)	0.22%	11
Subtotal Instructional Services	71.92%	8	71.28%	12	70.91%	10
7100 School Board	0.23%	9	0.21%	8	0.23%	7
7200 General Administration	0.40%	9	0.47%	5	0.76%	1
7300 School Administration	6.62%	6	6.51%	7	6.73%	5
7400 Facility Acquisition	0.06%	8 T(3)	0.09%	7	0.10%	6
7500 Fiscal Services	0.60%	3	0.52%	4 T(2)	0.51%	6
7600 Food Service	0.02%	3	0.03%	3	0.01%	4
7700 Central Services	1.59%	5	1.41%	6	1.48%	7
7800 Transportation	4.18%	9	5.38%	3	5.32% *	2
7900 Operation of Plant	10.23%	3	9.91%	3	9.64%	4
8100 Plant Maintenance	2.80%	7	2.83%	7	2.88%	8
8200 Admin Technology Services	0.67%	7	0.68%	5	0.62%	6
9100 Community Services	0.13%	8	0.13%	9	0.13%	8
7420 Facilities Capital	0.02%	4	0.02%	4	0.05%	3 T(2)
9300 Other Capital Outlay	0.48%	2	0.43%	1	0.44%	3 T(2)
74xx Principal/Interest	0.05%	N/A	0.10%	N/A	0.19%	N/A
Subtotal Non-Instructional Services	28.08%	N/A	28.72%	N/A	29.09%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

* Note ARRA funding is only included in 09/10 as this was the first year we received these funds .

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>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	53.67%	5	50.88%	7	50.26%	7
6100 Pupil Personnel	12.07%	5	12.80%	5	8.96%	7
6200 Media Services	0.48%	7	0.47%	5	0.70%	4
6300 Curriculum	11.55%	6	14.30%	6	22.65%	2
6400 Instr Staff Training	13.57%	3	13.03%	6	9.91%	8
6500 Instruction Related Technology	0.12%	5	0.14%	3	0.11%	3
Subtotal Instructional Services	91.46%	7	91.62%	6	92.59%	5
7100 School Board	0.00%	N/A	0.00%	2 T(12)	0.00%	2 T(12)
7200 General Administration	2.44%	11	2.79%	5	2.57%	4
7300 School Administration	0.27%	3	0.23%	5	0.17%	5
7400 Facility Acquisition	0.00%	7	0.00%	6 T(7)	0.04%	5
7500 Fiscal Services	0.05%	6	0.06%	6 T(2)	0.06%	4
7600 Food Service	0.00%	6	0.00%	3 T(11)	0.00%	1 T(12)
7700 Central Services	0.70%	2	0.75%	4	0.94%	2
7800 Transportation	0.37%	13	0.08%	13	0.03%	12
7900 Operation of Plant	0.17%	3	0.18%	5	0.16%	5
8100 Plant Maintenance	0.00%	3	0.00%	5 T(9)	0.00%	2 T(11)
8200 Admin Technology Services	0.11%	2	0.05%	2	0.03%	1 T(2)
9100 Community Services	3.50%	3	2.18%	5	1.30%	8
7420 Facilities Capital	0.00%	4	0.00%	7 T(5)	0.00%	5 T(8)
9300 Other Capital Outlay	0.93%	10	2.06%	5	2.11%	5
74xx Principal/Interest	0.00%	N/A	0.00%	N/A	0.00%	N/A
Subtotal Non-Instructional Services	8.54%	N/A	8.38%	N/A	7.41%	N/A
Total	100.00%	N/A	100.00%	N/A	100.00%	N/A

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Funds 100, 0431, 0420, 0432, 0433

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

Combined - Functions

<u>Function Category</u>	<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
5xxx Direct Instruction	63.24%	6	62.78%	6	62.02%	6
6100 Pupil Personnel	4.82%	6	4.84%	6 T(2)	4.50%	7
6200 Media Services	1.34%	5	1.42%	7	1.45%	5
6300 Curriculum	2.14%	7	2.16%	6	2.98%	3
6400 Instr Staff Training	2.01%	5	1.44%	8	1.43%	8
6500 Instruction Related Technology	0.31%	13	0.32%	11	0.21%	11
Subtotal Instructional Services	<u>73.86%</u>	<u>7</u>	<u>72.96%</u>	<u>12</u>	<u>72.59%</u>	<u>10</u>
7100 School Board	0.21%	8	0.19%	8	0.22%	6
7200 General Administration	0.60%	10	0.66%	4	0.90%	1
7300 School Administration	6.00%	7	5.99%	6	6.22%	5
7400 Facility Acquisition	0.05%	9	0.08%	7	0.09%	5
7500 Fiscal Services	0.54%	3	0.48%	4	0.47%	5
7600 Food Service	0.02%	3	0.02%	4 T(2)	0.01%	4
7700 Central Services	1.50%	5	1.36%	6	1.44%	7 T(2)
7800 Transportation	3.80%	10	4.94%	3	4.91% *	3
7900 Operation of Plant	9.24%	3	9.11%	3	8.90%	4
8100 Plant Maintenance	2.52%	5	2.60%	6	2.66%	7
8200 Admin Technology Services	0.61%	8	0.63%	8	0.57%	6
9100 Community Services	0.46%	7	0.30%	9	0.22%	8
7420 Facilities Capital	0.02%	4	0.02%	4 T(2)	0.05%	5 T(2)
9300 Other Capital Outlay	0.52%	4	0.57%	3	0.57%	3
74xx Principal/Interest	0.05%	N/A	0.09%	N/A	0.18%	N/A
Subtotal Non-Instructional Services	<u>26.14%</u>	<u>N/A</u>	<u>27.04%</u>	<u>N/A</u>	<u>27.41%</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>

SET THREE

Supports SET TWO

Thirteen Districts
Percent Spent by Function

Pinellas Rankings Highlighted

Funds:

Operating Fund (0100)

ARRA State Stabilization Fund (0431)

Operating & ARRA Combo Funds (0100, 0431)

Federal Projects Funds (0420, 0432, 0433)

“Combo” Combined Funds (0100, 0431, 0420, 0432, 0433)

Summary by Function
Direct Instruction Order
2009/10

	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	68.34%	1.72%	0.71%	0.65%	0.14%	0.95%	0.38%	0.54%	6.08%
Miami Dade	66.28%	2.33%	0.30%	0.79%	0.21%	1.12%	0.26%	0.25%	6.50%
Orange	65.81%	1.05%	0.44%	2.18%	0.23%	0.57%	0.26%	0.37%	7.99%
Palm Beach	64.91%	2.57%	1.25%	1.86%	0.97%	0.22%	0.43%	0.57%	7.21%
Seminole	64.73%	4.08%	1.23%	0.86%	0.56%	0.64%	0.27%	0.50%	7.17%
Sarasota	63.50%	5.78%	1.37%	0.66%	0.36%	0.37%	0.53%	0.60%	4.83%
Brevard	63.17%	3.66%	1.85%	2.42%	0.31%	1.61%	0.30%	0.41%	7.82%
Hillsborough	62.77%	3.44%	1.38%	1.43%	1.95%	1.83%	0.11%	0.27%	6.52%
Pinellas	9 62.45%	5 4.25%	3 1.51%	7 1.16%	4 0.79%	12 0.35%	9 0.24%	7 0.42%	7 6.96%
Duval	61.49%	4.91%	1.55%	0.95%	2.13%	1.27%	0.25%	0.43%	6.51%
Broward	61.18%	5.30%	1.45%	1.37%	0.30%	0.98%	0.18%	0.53%	6.74%
Pasco	60.81%	5.36%	0.88%	1.54%	0.35%	0.36%	0.68%	0.15%	7.95%
Lee	59.59%	3.68%	0.76%	1.00%	0.59%	0.77%	0.13%	0.40%	6.98%
Function									

	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	0.81%	0.44%	0.00%	1.66%	4.96%	7.71%	3.49%	0.74%	0.04%
Miami Dade	0.00%	0.56%	0.00%	2.08%	3.18%	11.02%	3.73%	0.04%	1.23%
Orange	0.77%	0.48%	0.00%	1.39%	4.78%	8.65%	2.80%	1.40%	0.06%
Palm Beach	0.08%	0.48%	0.00%	1.19%	3.04%	7.55%	4.70%	0.74%	2.07%
Seminole	0.07%	0.50%	0.00%	1.10%	4.85%	9.20%	2.51%	1.05%	0.23%
Sarasota	0.00%	0.56%	0.01%	1.53%	4.56%	9.69%	4.55%	0.64%	0.28%
Brevard	0.25%	0.51%	0.05%	1.19%	4.25%	9.91%	1.02%	0.83%	0.05%
Hillsborough	0.05%	0.50%	0.00%	1.68%	4.70%	8.27%	2.03%	0.04%	2.47%
Pinellas	9 0.06%	3 0.63%	3 0.02%	5 1.67%	9 4.39%	3 10.75%	7 2.94%	7 0.70%	8 0.14%
Duval	0.15%	0.67%	0.00%	2.00%	5.54%	7.67%	3.46%	0.72%	0.09%
Broward	0.04%	0.52%	0.00%	3.35%	3.86%	9.20%	3.61%	0.40%	0.86%
Pasco	0.47%	0.49%	0.04%	1.34%	5.81%	10.03%	2.86%	0.68%	0.13%
Lee	1.37%	0.64%	0.00%	1.48%	7.55%	10.86%	2.57%	0.78%	0.70%

	7420 Facilities Acquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Polk	0.15%	0.28%	0.16%	0.05%
Miami Dade	0.00%	0.06%	0.04%	0.02%
Orange	0.01%	0.60%	0.00%	0.16%
Palm Beach	0.00%	0.12%	0.00%	0.04%
Seminole	0.00%	0.31%	0.00%	0.14%
Sarasota	0.00%	0.18%	0.00%	0.00%
Brevard	0.04%	0.23%	0.00%	0.10%
Hillsborough	0.07%	0.49%	0.00%	0.00%
Pinellas	4 0.02%	2 0.50%	N/A 0.05%	N/A 0.00%
Duval	0.00%	0.21%	0.00%	0.00%
Broward	0.00%	0.09%	0.00%	0.04%
Pasco	0.00%	0.07%	0.00%	0.00%
Lee	0.00%	0.15%	0.00%	0.00%

Denotes #1 in function

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Summary by Function
Direct Instruction Order
2009/10

ARRA State Stabalization

	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 99.83%	11 0.00%	11 0.00%	9 0.17%	12 0.00%	8 0.00%	N/A 0.00%	11 0.00%	7 0.00%
Seminole	96.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%
Lee	96.38%	0.25%	0.00%	0.42%	0.44%	0.00%	0.00%	0.00%	0.00%
Brevard	95.20%	0.29%	0.35%	0.44%	0.03%	0.03%	0.00%	3.50%	0.00%
Broward	86.60%	2.81%	2.19%	0.76%	0.07%	0.77%	0.00%	0.22%	3.12%
Sarasota	86.45%	2.17%	0.99%	2.03%	2.97%	0.00%	0.00%	0.00%	0.00%
Hillsborough	70.99%	14.79%	1.35%	0.42%	3.21%	0.76%	0.00%	3.61%	2.48%
Duval	69.88%	3.06%	3.41%	0.00%	13.81%	0.41%	0.00%	4.19%	2.19%
Pasco	40.40%	0.00%	18.45%	0.80%	22.68%	13.24%	0.00%	3.96%	0.00%
Polk	32.46%	40.99%	19.36%	0.01%	0.25%	0.00%	0.00%	3.72%	2.92%
Miami Dade	30.27%	38.55%	20.23%	0.12%	4.12%	0.00%	0.00%	4.11%	1.71%
Palm Beach	5.23%	10.47%	4.97%	9.52%	2.20%	5.42%	0.00%	3.18%	1.40%
Orange	0.00%	27.57%	13.80%	35.59%	4.37%	11.92%	0.00%	3.31%	0.00%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svc	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Pinellas	2 0.00%	2 0.00%	8 0.00%	3 0.00%	3 0.00%	6 0.00%	2 0.00%	2 0.00%	6 0.00%
Seminole	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	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%
Brevard	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Broward	0.00%	0.00%	0.04%	0.00%	0.00%	3.27%	0.00%	0.00%	0.00%
Sarasota	0.00%	0.00%	0.00%	0.00%	0.00%	5.19%	0.00%	0.00%	0.00%
Hillsborough	0.26%	0.11%	0.01%	0.44%	0.46%	0.21%	0.50%	0.00%	0.18%
Duval	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%
Pasco	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Polk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miami Dade	0.00%	0.00%	0.04%	0.00%	0.00%	0.48%	0.00%	0.00%	0.18%
Palm Beach	0.00%	0.00%	0.01%	0.36%	4.80%	52.10%	0.00%	0.00%	0.19%
Orange	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%

	7420 Facilities Acquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Pinellas	N/A 0.00%	12 0.00%	N/A 0.00%	N/A 0.00%
Seminole	0.00%	0.15%	0.00%	0.00%
Lee	0.00%	2.51%	0.00%	0.00%
Brevard	0.00%	0.16%	0.00%	0.00%
Broward	0.00%	0.15%	0.00%	0.00%
Sarasota	0.00%	0.20%	0.00%	0.00%
Hillsborough	0.00%	0.22%	0.00%	0.00%
Duval	0.00%	2.30%	0.00%	0.00%
Pasco	0.00%	0.44%	0.00%	0.00%
Polk	0.00%	0.29%	0.00%	0.00%
Miami Dade	0.00%	0.19%	0.00%	0.00%
Palm Beach	0.00%	0.15%	0.00%	0.00%
Orange	0.00%	3.08%	0.00%	0.00%

Denotes #1 in function

	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
Polk	66.58%	3.64%	1.62%	0.62%	0.15%	0.91%	0.36%	0.70%	5.92%
Seminole	66.40%	3.87%	1.16%	0.81%	0.53%	0.60%	0.26%	0.64%	6.80%
Brevard	64.94%	3.48%	1.76%	2.31%	0.30%	1.53%	0.28%	0.58%	7.39%
Miami Dade	64.48%	4.13%	1.29%	0.76%	0.41%	1.06%	0.25%	0.45%	6.27%
Sarasota	64.45%	5.63%	1.35%	0.71%	0.47%	0.36%	0.50%	0.58%	4.63%
Pinellas	64.25%	4.04%	1.44%	1.11%	0.75%	0.33%	0.23%	0.40%	6.62%
Hillsborough	63.17%	4.02%	1.38%	1.38%	2.01%	1.78%	0.11%	0.44%	6.32%
Broward	62.49%	5.17%	1.49%	1.34%	0.29%	0.97%	0.17%	0.52%	6.56%
Orange	62.20%	2.50%	1.17%	4.01%	0.45%	1.19%	0.24%	0.53%	7.55%
Palm Beach	62.01%	2.95%	1.43%	2.23%	1.03%	0.48%	0.41%	0.70%	6.93%
Duval	61.91%	4.82%	1.65%	0.90%	2.71%	1.23%	0.24%	0.62%	6.29%
Lee	61.35%	3.52%	0.72%	0.97%	0.58%	0.73%	0.13%	0.38%	6.65%
Pasco	59.81%	5.09%	1.76%	1.50%	1.47%	1.00%	0.64%	0.34%	7.55%

	7410 Facility Acquisition	7500 Fiscal Service	7600 Food Svc	7700 Central Svc	7800 Pupil Transp.	7900 Operation of Plant	8100 Maint of Plant	8200 Admin Tech Svc	9100 Cmmnty Svc
Polk	0.77%	0.42%	0.00%	1.58%	4.72%	7.33%	3.32%	0.70%	0.04%
Seminole	0.06%	0.47%	0.00%	1.04%	4.60%	8.73%	2.38%	1.00%	0.22%
Brevard	0.23%	0.48%	0.05%	1.13%	4.01%	9.36%	0.97%	0.78%	0.05%
Miami Dade	0.00%	0.53%	0.00%	1.97%	3.02%	10.49%	3.54%	0.04%	1.18%
Sarasota	0.00%	0.54%	0.01%	1.47%	4.37%	9.51%	4.36%	0.62%	0.27%
Pinellas	0.06%	0.60%	0.02%	1.59%	4.18%	10.23%	2.80%	0.67%	0.13%
Hillsborough	0.06%	0.48%	0.00%	1.61%	4.48%	7.86%	1.96%	0.04%	2.36%
Broward	0.03%	0.49%	0.00%	3.17%	3.66%	8.90%	3.42%	0.38%	0.82%
Orange	0.72%	0.45%	0.00%	1.32%	4.52%	8.18%	2.65%	1.33%	0.08%
Palm Beach	0.07%	0.46%	0.00%	1.15%	3.13%	9.71%	4.47%	0.70%	1.98%
Duval	0.14%	0.64%	0.00%	1.90%	5.26%	7.28%	3.29%	0.72%	0.08%
Lee	1.30%	0.61%	0.00%	1.41%	7.19%	10.34%	2.45%	0.75%	0.66%
Pasco	0.44%	0.47%	0.04%	1.27%	5.52%	9.53%	2.72%	0.64%	0.12%

	7420 Facilities Acquisition	9300 Other Capital Outlay	0710 Redemp of Princ	0720 Interest
Polk	0.14%	0.28%	0.15%	0.05%
Seminole	0.00%	0.30%	0.00%	0.13%
Brevard	0.04%	0.23%	0.00%	0.10%
Miami Dade	0.00%	0.07%	0.04%	0.02%
Sarasota	0.00%	0.18%	0.00%	0.00%
Pinellas	0.02%	0.48%	N/A	0.05%
Hillsborough	0.06%	0.48%	0.00%	0.00%
Broward	0.00%	0.10%	0.00%	0.03%
Orange	0.01%	0.74%	0.00%	0.16%
Palm Beach	0.00%	0.12%	0.00%	0.04%
Duval	0.00%	0.32%	0.00%	0.00%
Lee	0.00%	0.26%	0.00%	0.00%
Pasco	0.00%	0.09%	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	64.48%	8.98%	0.82%	10.95%	9.08%	0.00%	0.00%	2.94%	0.06%
Broward	58.73%	3.92%	0.09%	10.35%	9.12%	0.00%	0.00%	2.40%	0.26%
Lee	58.56%	7.82%	0.34%	12.17%	12.91%	0.00%	0.00%	3.13%	0.17%
Sarasota	56.77%	21.95%	0.11%	2.94%	10.42%	0.01%	0.00%	3.61%	0.00%
Pinellas	5 53.67%	5 12.07%	7 0.48%	6 11.55%	3 13.57%	5 0.12%	N/A 0.00%	11 2.44%	3 0.27%
Duval	52.83%	15.94%	0.56%	9.87%	13.50%	0.15%	0.00%	2.94%	0.11%
Brevard	50.97%	14.23%	0.10%	20.00%	7.52%	0.01%	0.00%	2.67%	0.19%
Pasco	50.31%	6.92%	2.59%	15.18%	13.29%	2.79%	0.00%	3.27%	0.00%
Seminole	44.31%	17.13%	0.00%	9.61%	12.51%	0.00%	0.00%	2.75%	1.11%
Hillsborough	42.96%	7.68%	1.04%	11.50%	6.75%	0.21%	0.00%	2.50%	0.72%
Palm Beach	42.68%	8.64%	0.35%	16.48%	26.93%	0.04%	0.00%	2.60%	0.00%
Polk	42.68%	9.84%	0.80%	11.29%	14.49%	0.00%	0.00%	2.59%	0.02%
Orange	38.45%	11.09%	0.86%	23.38%	12.29%	0.58%	0.00%	2.76%	0.15%

	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	0.05%	0.02%	0.01%	0.34%	1.24%	0.03%	0.00%	0.00%	0.44%
Broward	0.00%	0.04%	0.00%	0.08%	10.62%	0.05%	0.00%	0.03%	2.88%
Lee	0.78%	0.00%	0.00%	0.38%	0.57%	0.33%	0.00%	0.00%	0.13%
Sarasota	0.02%	0.00%	0.00%	0.35%	0.83%	0.00%	0.00%	0.00%	2.39%
Pinellas	7 0.00%	6 0.05%	6 0.00%	2 0.70%	13 0.37%	3 0.17%	3 0.00%	2 0.11%	3 3.50%
Duval	1.14%	0.07%	0.00%	0.35%	0.69%	0.00%	0.00%	0.00%	0.19%
Brevard	0.00%	0.00%	0.00%	0.19%	0.55%	0.04%	0.00%	0.00%	0.81%
Pasco	0.00%	0.14%	0.05%	0.42%	0.64%	0.33%	0.24%	0.18%	0.23%
Seminole	0.00%	0.00%	0.23%	0.00%	7.22%	0.05%	0.00%	0.00%	2.86%
Hillsborough	0.05%	0.27%	0.01%	0.44%	0.42%	0.08%	0.00%	0.00%	22.12%
Palm Beach	0.00%	0.03%	0.00%	0.18%	1.37%	0.06%	0.00%	0.00%	0.05%
Polk	0.00%	0.11%	0.10%	1.61%	1.79%	0.14%	0.07%	0.00%	2.56%
Orange	0.05%	0.16%	0.00%	0.41%	3.64%	0.19%	0.00%	0.00%	4.32%

	7420	9300	0710	0720
	Facilities Acquisition	Other Capital Outlay	Redemp of Princ	Interest
Miami Dade	0.00%	0.56%	0.00%	0.00%
Broward	0.00%	1.43%	0.00%	0.00%
Lee	0.00%	2.71%	0.00%	0.00%
Sarasota	0.00%	0.60%	0.00%	0.00%
Pinellas	4 0.00%	10 0.93%	N/A 0.00%	N/A 0.00%
Duval	0.00%	1.66%	0.00%	0.00%
Brevard	0.56%	2.16%	0.00%	0.00%
Pasco	0.00%	3.42%	0.00%	0.00%
Seminole	0.00%	2.22%	0.00%	0.00%
Hillsborough	0.17%	3.08%	0.00%	0.00%
Palm Beach	0.00%	0.59%	0.00%	0.00%
Polk	0.21%	11.70%	0.00%	0.00%
Orange	0.00%	1.67%	0.00%	0.00%

Denotes #1 in function

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
Seminole	64.77%	4.84%	1.08%	1.46%	1.41%	0.56%	0.24%	0.80%	6.38%
Miami Dade	64.49%	4.74%	1.23%	2.01%	1.47%	0.93%	0.22%	0.75%	5.50%
Sarasota	63.89%	6.80%	1.26%	0.87%	1.18%	0.33%	0.47%	0.80%	4.30%
Polk	63.72%	4.38%	1.52%	1.90%	1.87%	0.80%	0.32%	0.93%	5.21%
Brevard	63.66%	4.46%	1.61%	3.92%	0.95%	1.39%	0.26%	0.77%	6.74%
Pinellas	6 63.24%	6 4.82%	5 1.34%	7 2.14%	5 2.01%	13 0.31%	8 0.21%	10 0.60%	7 6.00%
Broward	62.10%	5.04%	1.33%	2.32%	1.25%	0.86%	0.15%	0.72%	5.87%
Lee	61.09%	3.89%	0.69%	1.95%	1.65%	0.67%	0.12%	0.62%	6.09%
Duval	60.93%	6.02%	1.53%	1.87%	3.88%	1.11%	0.22%	0.87%	5.62%
Hillsborough	60.40%	4.52%	1.33%	2.77%	2.67%	1.56%	0.09%	0.72%	5.55%
Palm Beach	60.18%	3.51%	1.32%	3.59%	3.50%	0.43%	0.37%	0.88%	6.27%
Orange	59.69%	3.41%	1.14%	6.07%	1.71%	1.13%	0.22%	0.77%	6.77%
Pasco	58.85%	5.27%	1.84%	2.86%	2.64%	1.18%	0.58%	0.63%	6.80%

	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
Seminole	0.06%	0.43%	0.02%	0.97%	4.79%	8.09%	2.20%	0.92%	0.41%
Miami Dade	0.01%	0.47%	0.00%	1.77%	2.80%	9.21%	3.11%	0.03%	1.09%
Sarasota	0.00%	0.50%	0.01%	1.39%	4.12%	8.83%	4.05%	0.57%	0.42%
Polk	0.68%	0.38%	0.01%	1.58%	4.37%	6.47%	2.93%	0.62%	0.34%
Brevard	0.23%	0.48%	0.05%	1.13%	4.01%	9.36%	0.97%	0.78%	0.05%
Pinellas	9 0.05%	3 0.54%	3 0.02%	5 1.50%	10 3.80%	3 9.24%	5 2.52%	8 0.61%	7 0.46%
Broward	0.03%	0.44%	0.00%	2.84%	4.42%	7.93%	3.05%	0.34%	1.04%
Lee	1.26%	0.56%	0.00%	1.32%	6.61%	9.47%	2.24%	0.68%	0.62%
Duval	0.25%	0.58%	0.00%	1.73%	4.77%	6.50%	2.93%	0.64%	0.09%
Hillsborough	0.06%	0.45%	0.00%	1.45%	3.92%	6.79%	1.69%	0.03%	5.08%
Palm Beach	0.07%	0.42%	0.00%	1.06%	2.96%	8.79%	0.00%	0.63%	1.79%
Orange	0.65%	0.42%	0.00%	1.22%	4.42%	7.33%	2.36%	1.18%	0.53%
Pasco	0.40%	0.44%	0.04%	1.19%	5.04%	8.61%	2.48%	0.60%	0.13%

	7420	9300	0710	0720
	Facilities Aquisition	Other Capital Outlay	Redemp of Princ	Interest
Seminole	0.00%	0.45%	0.00%	0.12%
Miami Dade	0.00%	0.13%	0.03%	0.01%
Sarasota	0.00%	0.21%	0.00%	0.00%
Polk	0.15%	1.65%	0.13%	0.04%
Brevard	0.04%	0.23%	0.00%	0.10%
Pinellas	4 0.02%	4 0.52%	N/A 0.05%	N/A 0.00%
Broward	0.00%	0.24%	0.00%	0.03%
Lee	0.00%	0.47%	0.00%	0.00%
Duval	0.00%	0.46%	0.00%	0.00%
Hillsborough	0.08%	0.84%	0.00%	0.00%
Palm Beach	0.00%	0.16%	0.00%	0.03%
Orange	0.01%	0.83%	0.00%	0.14%
Pasco	0.00%	0.42%	0.00%	0.00%

Denotes #1 in function

SET FOUR

AFR OBJECT DATA

Three Fiscal Years

2009/10

2008/09

2007/08

Percent Spent by Major Object

Relative Pinellas Ranking 1 through 13

1 = Highest Percent within Major Object

13 = Lowest Percent within Major Object

Funds:

Operating Fund (0100)

ARRA State Stabilization Fund (0431)

Operating & ARRA Combo Funds (0100, 0431)

Federal Projects Funds (0420, 0432, 0433)

“Combo” Combined Funds (0100, 0431, 0420, 0432, 0433)

Pinellas Comparisons
Thirteen District
AFR Data - Three Years
Fund 100

Operating

Operating - Objects

<u>Object Category</u>		<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
		<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100	Salaries	63.20%	3	64.52%	3	64.96%	2
200	Benefits	21.60%	1	20.61%	2	19.86%	1
Subtotal HR		84.80%	2	85.13%	3	84.82%	2
300	Purchased Services	6.89%	12	6.09%	12	6.28%	11
400	Energy Services	4.28%	3	3.99%	2	3.96%	2
500	Materials/Supplies	2.20%	10 T(2)	2.87%	5	2.86%	9
600	Capital Outlay	1.26%	3	1.32%	2	1.43%	4
700	All Other	0.57%	8 T(2)	0.60%	9	0.65%	7
		15.20%	N/A	14.87%	N/A	15.18%	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>09/10</u>	
		<u>%</u>	<u>Rank</u>
<u>Object Category</u>			
100	Salaries	78.23%	1
200	Benefits	<u>21.60%</u>	<u>5</u>
Subtotal HR		99.83%	1
300	Purchased Services	0.17%	10
400	Energy Services	0.00%	N/A
500	Materials/Supplies	0.00%	3 T(11)
600	Capital Outlay	0.00%	13
700	All Other	<u>0.00%</u>	<u>12 T(2)</u>
		0.17%	N/A
Total		<u>100.00%</u>	<u>N/A</u>

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

Operating & ARRA Combo

Operating and ARRA Combined Funds Projects - Objects

<u>Object Category</u>	<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100 Salaries	63.94%	3	64.52%	3	64.96%	2
200 Benefits	21.60%	1	20.61%	2	19.86%	1
Subtotal HR	85.54%	2	85.13%	3	84.82%	2
300 Purchased Services	6.54%	12	6.09%	12	6.28%	11
400 Energy Services	4.08%	3	3.99%	2	3.96%	2
500 Materials/Supplies	2.09%	10	2.87%	5	2.86%	9
600 Capital Outlay	1.20%	3	1.32%	2	1.43%	4
700 All Other	0.55%	9	0.60%	9	0.65%	7
	14.46%	N/A	14.87%	N/A	15.18%	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 09/10 as this was the first year we received these funds .

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>09/10</u>		<u>08/09</u>		<u>07/08</u>	
	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100 Salaries	53.86%	6	57.98%	2	59.32%	1
200 Benefits	16.97%	7	17.45%	2	17.34%	2
Subtotal HR	70.83%	6	75.43%	2	76.66%	1
300 Purchased Services	11.44%	10	10.99%	12	10.96%	12
400 Energy Services	0.03%	5 T(2)	0.03%	5 T(2)	0.03%	4 T(4)
500 Materials/Supplies	4.05%	10	3.43%	13	3.80%	10
600 Capital Outlay	7.77%	2	5.27%	4	4.73%	7
700 All Other	5.88%	6	4.85%	6	3.82%	7
	29.17%	N/A	24.57%	N/A	23.34%	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 - Three Years
Funds 100, 0431, 0420, 0432, 0433

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

Combined Funds Projects - Objects

<u>Object Category</u>		<u>09/10</u>		<u>08/09</u>		<u>07/08</u>	
		<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>	<u>%</u>	<u>Rank</u>
100	Salaries	62.95%	3	63.98%	2	64.52%	2
200	Benefits	21.14%	1	20.35%	2	19.66%	1
Subtotal HR		84.09%	2	84.33%	2	84.18%	2
300	Purchased Services	7.03%	12	6.49%	12	6.65%	11
400	Energy Services	3.68%	3	3.67%	2	3.65%	2
500	Materials/Supplies	2.29%	11	2.92%	6	2.93%	11
600	Capital Outlay	1.84%	4	1.64%	2	1.69%	4
700	All Other	1.07%	8	0.95%	9	0.90%	7
		15.91%	N/A	15.67%	N/A	15.82%	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>

SET FIVE

Supports SET FOUR

Thirteen Districts

Percent Spent by Major Object

Pinellas Rankings Highlighted

Funds:

Operating Fund (0100)

ARRA State Stabilization Fund (0431)

Operating & ARRA Combo Funds (0100, 0431)

Federal Projects Funds (0420, 0432, 0433)

“Combo” Combined Funds (0100, 0431, 0420, 0432, 0433)

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
Summary by Object0910
Sal-Ben Order
2009/10

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	64.97%	20.12%	85.09%	5.51%	4.05%	3.45%	0.86%	1.04%
Brevard	64.03%	18.96%	82.99%	10.22%	3.29%	2.15%	0.78%	0.57%
Pinellas	3 63.20%	1 21.60%	2 84.80%	12 6.89%	3 4.28%	10 2.20%	3 1.26%	8 0.57%
Hillsborough	62.85%	19.00%	81.85%	8.41%	3.56%	3.48%	1.50%	1.20%
Pasco	62.76%	21.10%	83.86%	8.82%	3.25%	2.58%	0.44%	1.05%
Palm Beach	61.02%	18.90%	79.92%	9.85%	3.28%	2.68%	0.26%	4.03%
Sarasota	61.00%	18.97%	79.97%	13.18%	3.16%	3.07%	0.53%	0.09%
Miami Dade	60.98%	20.45%	81.43%	13.15%	2.76%	2.14%	0.19%	0.33%
Broward	60.59%	18.01%	78.61%	15.15%	3.56%	2.20%	0.27%	0.22%
Orange	59.69%	19.39%	79.08%	9.94%	4.51%	3.78%	1.79%	0.90%
Duval	57.05%	19.75%	76.80%	16.07%	2.92%	3.35%	0.62%	0.24%
Polk	56.12%	19.52%	75.64%	16.08%	2.91%	3.00%	0.81%	1.56%
Lee	55.79%	17.86%	73.65%	17.18%	4.91%	2.32%	0.64%	1.30%

Denotes #1 in object

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
0431Summary by Object0910
Sal-Ben Order
2009/10

ARRA State Stabalization

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 78.23%	5 21.60%	1 99.83%	10 0.17%	N/A 0.00%	3 0.00%	13 0.00%	12 0.00%
Broward	76.06%	23.16%	99.22%	0.34%	0.00%	0.00%	0.22%	0.22%
Brevard	75.86%	20.47%	96.32%	0.01%	0.00%	0.00%	0.16%	3.50%
Hillsborough	75.37%	19.78%	95.15%	0.21%	0.00%	0.00%	0.57%	4.07%
Seminole	75.14%	21.42%	96.56%	0.00%	0.00%	0.00%	0.18%	3.26%
Pasco	72.25%	20.66%	92.91%	2.66%	0.00%	0.00%	0.47%	3.96%
Orange	72.14%	20.79%	92.92%	0.68%	0.00%	0.00%	3.08%	3.31%
Miami Dade	71.68%	23.74%	95.42%	0.21%	0.00%	0.03%	0.23%	4.11%
Duval	69.64%	21.72%	91.36%	2.15%	0.00%	0.00%	2.30%	4.19%
Polk	67.07%	18.27%	85.34%	10.65%	0.00%	0.00%	0.29%	3.72%
Palm Beach	66.72%	26.11%	92.83%	3.83%	0.00%	0.00%	0.16%	3.18%
Sarasota	65.15%	21.35%	86.50%	13.30%	0.00%	0.00%	0.20%	0.00%
Lee	61.11%	19.96%	81.07%	16.33%	0.00%	0.08%	2.51%	0.01%

Denotes #1 in object

AFR Exhibit K1 Doe pg.2 Fund 0100.xls
01xx&0431 Summary by Object0910
Sal-Ben Order
2009/10

Operating & ARRA 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	66.49%	20.19%	86.68%	5.23%	3.84%	3.27%	0.83%	1.15%
Brevard	64.68%	19.04%	83.72%	9.66%	3.11%	2.03%	0.75%	0.73%
Pinellas	3 63.94%	1 21.60%	2 85.54%	12 6.54%	3 4.08%	10 2.09%	3 1.20%	9 0.55%
Hillsborough	63.48%	19.04%	82.52%	8.00%	3.38%	3.30%	1.46%	1.34%
Pasco	63.23%	21.08%	84.31%	8.51%	3.09%	2.45%	0.44%	1.20%
Miami Dade	61.52%	20.61%	82.13%	12.50%	2.63%	2.03%	0.19%	0.52%
Broward	61.40%	18.28%	79.68%	14.38%	3.38%	2.08%	0.26%	0.22%
Palm Beach	61.28%	19.24%	80.52%	9.56%	3.13%	2.55%	0.25%	3.99%
Sarasota	61.17%	19.06%	80.23%	13.18%	3.03%	2.95%	0.52%	0.09%
Orange	60.37%	19.47%	79.84%	9.43%	4.27%	3.57%	1.86%	1.03%
Duval	57.69%	19.84%	77.53%	15.38%	2.77%	3.18%	0.70%	0.44%
Polk	56.66%	19.46%	76.12%	15.82%	2.76%	2.85%	0.78%	1.67%
Lee	56.04%	17.96%	74.00%	17.14%	4.67%	2.22%	0.73%	1.24%

Denotes #1 in object

AFR Exhibit K3 Doe pg.7 Fund 0420 10-8-08.xls
Summary by Object
Sal-Ben Order
2009/10

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	58.22%	17.64%	75.86%	10.25%	0.02%	4.46%	5.58%	3.84%
Pasco	56.92%	18.98%	75.90%	10.25%	0.22%	4.33%	4.87%	4.43%
Sarasota	56.75%	17.03%	73.78%	15.49%	0.42%	2.81%	1.56%	5.94%
Miami Dade	54.42%	17.89%	72.31%	13.64%	0.01%	4.33%	4.88%	4.83%
Broward	54.28%	18.70%	72.98%	14.55%	0.00%	3.11%	2.95%	6.41%
Pinellas	6 53.86%	7 16.97%	6 70.83%	10 11.44%	5 0.03%	10 4.05%	2 7.77%	6 5.88%
Palm Beach	52.83%	17.82%	70.65%	14.55%	0.00%	6.62%	2.94%	5.24%
Brevard	49.94%	13.97%	63.91%	17.38%	0.01%	7.77%	7.61%	3.32%
Orange	49.74%	16.69%	66.43%	16.28%	0.01%	5.43%	5.05%	6.80%
Duval	49.02%	16.11%	65.13%	21.22%	0.04%	5.35%	4.82%	3.44%
Lee	45.01%	15.61%	60.62%	19.86%	0.02%	5.95%	5.68%	7.87%
Hillsborough	43.83%	11.55%	55.38%	29.86%	0.03%	4.10%	5.48%	5.15%
Polk	40.59%	13.82%	54.41%	18.68%	0.07%	7.29%	13.60%	5.95%

Denotes #1 in object

Summary by Object

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

Sal-Ben Order

2009/10

Object

	Salaries		Benefits		Sal - Ben		Purchased	Energy	Materials	Capital	Other
	100		200		01xx + 02xx		Services	Services	and	Outlay	Expenses
							300	400	Supplies	600	700
Seminole	64.97%		20.00%		84.97%		5.60%	3.56%	3.36%	1.18%	1.35%
Brevard	63.35%		18.58%		81.93%		10.36%	2.83%	2.55%	1.37%	0.96%
Pinellas	3 62.95%	1 21.14%	2 84.09%	12 7.03%	3 3.68%	11 2.29%	4 1.84%	8 1.07%			
Pasco	62.61%		20.87%		83.48%		8.68%	2.80%	2.64%	0.88%	1.52%
Sarasota	60.84%		18.93%		79.77%		13.35%	2.84%	2.94%	0.59%	0.51%
Hillsborough	60.77%		18.01%		78.78%		11.01%	2.92%	3.41%	2.01%	1.87%
Miami Dade	60.64%		20.28%		80.92%		12.64%	2.30%	2.32%	0.77%	1.05%
Broward	60.61%		18.33%		78.94%		14.40%	3.01%	2.20%	0.56%	0.89%
Palm Beach	60.47%		19.10%		79.57%		10.04%	2.83%	2.94%	0.51%	4.11%
Orange	59.24%		19.17%		78.42%		10.16%	3.81%	3.77%	2.20%	1.65%
Duval	56.74%		19.44%		76.18%		16.01%	2.48%	3.42%	1.15%	0.76%
Lee	55.09%		17.75%		72.84%		17.38%	4.27%	2.54%	1.16%	1.81%
Polk	54.74%		18.78%		73.52%		16.16%	2.44%	3.38%	2.32%	2.18%

Denotes #1 in object