

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0051 ANONA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	490,273	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,231,106	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,098	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,725,477 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,479	5,038	4,559	2,391,840
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	742	890	913	324,151
CONTRACTED INSTRUCTIONAL SERVICES	35	82	179	15,243
SCHOOL ADMINISTRATION	592	556	536	258,632
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	278	346	226	121,525
FOOD SERVICE	538	568	481	234,956
OPERATION AND MAINTENANCE OF PLANT	771	941	894	336,631
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	42,499
<b>TOTAL SCHOOL COSTS</b>	<b>8,532</b>	<b>8,528</b>	<b>7,982</b>	<b>3,725,477</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,508	4,247	3,906	1,563,692
AT RISK PROGRAMS	3,738	5,686	5,042	17,234
EXCEPTIONAL PROGRAMS	9,530	8,200	6,954	810,914
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	178
COMPUTER HARDWARE SOFTWARE	14		N/A	6,162
OTHER INSTRUCTIONAL MATERIALS	24		N/A	10,483
OTHER MATERIALS AND SUPPLIES	239		N/A	104,702
LIBRARY MEDIA MATERIALS	2		N/A	987

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

\*\* \$37,985 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0111    AZALEA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	730,306	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,813,024	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,104	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,549,434 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,298	5,038	4,559	3,717,241
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	774	890	913	456,733
CONTRACTED INSTRUCTIONAL SERVICES	35	82	179	20,927
SCHOOL ADMINISTRATION	454	556	536	268,155
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	267	346	226	157,727
FOOD SERVICE	572	568	481	337,377
OPERATION AND MAINTENANCE OF PLANT	904	941	894	533,392
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	107	194	57,882
<b>TOTAL SCHOOL COSTS</b>	<b>9,402</b>	<b>8,528</b>	<b>7,982</b>	<b>5,549,434</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,899	4,247	3,906	2,158,006
AT RISK PROGRAMS	4,221	5,686	5,042	86,359
EXCEPTIONAL PROGRAMS	11,394	8,200	6,954	1,472,876
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	1,040
COMPUTER HARDWARE SOFTWARE	8		N/A	4,467
OTHER INSTRUCTIONAL MATERIALS	29		N/A	17,025
OTHER MATERIALS AND SUPPLIES	229		N/A	135,195
LIBRARY MEDIA MATERIALS	0		N/A	191

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

\*\* \$49,158 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0121      AZALEA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,170,574	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,714,584	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,784	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,894,943 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,771	5,038	4,559	4,868,132
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,033	890	913	1,053,757
CONTRACTED INSTRUCTIONAL SERVICES	51	82	179	52,116
SCHOOL ADMINISTRATION	717	556	536	731,962
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	503	346	226	513,642
FOOD SERVICE	580	568	481	591,632
OPERATION AND MAINTENANCE OF PLANT	932	941	894	951,216
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	107	194	132,486
<b>TOTAL SCHOOL COSTS</b>	<b>8,717</b>	<b>8,528</b>	<b>7,982</b>	<b>8,894,943</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,204	4,247	3,906	3,524,372
AT RISK PROGRAMS	4,810	5,686	5,042	32,804
EXCEPTIONAL PROGRAMS	7,479	8,200	6,954	1,310,956
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6		N/A	6,203
COMPUTER HARDWARE SOFTWARE	122		N/A	124,308
OTHER INSTRUCTIONAL MATERIALS	92		N/A	93,574
OTHER MATERIALS AND SUPPLIES	283		N/A	289,557
LIBRARY MEDIA MATERIALS	3		N/A	3,337

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

\*\* \$77,295 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0131    BARDMOOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	695,994	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,586,897	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,818	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,288,709 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,819	5,038	4,559	3,174,708
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,064	890	913	580,514
CONTRACTED INSTRUCTIONAL SERVICES	55	82	179	29,793
SCHOOL ADMINISTRATION	527	556	536	287,534
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	348	346	226	189,663
FOOD SERVICE	660	568	481	360,029
OPERATION AND MAINTENANCE OF PLANT	1,128	941	894	615,233
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	107	194	51,235
<b>TOTAL SCHOOL COSTS</b>	<b>9,695</b>	<b>8,528</b>	<b>7,982</b>	<b>5,288,709</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,815	4,247	3,906	2,037,190
AT RISK PROGRAMS	6,446	5,686	5,042	210,538
EXCEPTIONAL PROGRAMS	10,315	8,200	6,954	926,980
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3		N/A	1,709
COMPUTER HARDWARE SOFTWARE	28		N/A	15,063
OTHER INSTRUCTIONAL MATERIALS	37		N/A	20,442
OTHER MATERIALS AND SUPPLIES	280		N/A	152,449
LIBRARY MEDIA MATERIALS	3		N/A	1,448

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

\*\* \$45,815 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0141    LARGO MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	903,990	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,957,680	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,556	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,869,226 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,530	5,038	4,559	3,712,163
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	929	890	913	761,435
CONTRACTED INSTRUCTIONAL SERVICES	75	82	179	61,342
SCHOOL ADMINISTRATION	690	556	536	565,294
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	461	346	226	377,811
FOOD SERVICE	643	568	481	526,678
OPERATION AND MAINTENANCE OF PLANT	980	941	894	803,258
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	107	194	61,245
<b>TOTAL SCHOOL COSTS</b>	<b>8,383</b>	<b>8,528</b>	<b>7,982</b>	<b>6,869,226</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,095	4,247	3,906	2,766,403
AT RISK PROGRAMS	5,234	5,686	5,042	107,196
EXCEPTIONAL PROGRAMS	6,789	8,200	6,954	838,564
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7		N/A	5,559
COMPUTER HARDWARE SOFTWARE	181		N/A	148,396
OTHER INSTRUCTIONAL MATERIALS	54		N/A	43,923
OTHER MATERIALS AND SUPPLIES	220		N/A	179,933
LIBRARY MEDIA MATERIALS	3		N/A	2,540

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

\*\* \$60,420 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0151 BAUDER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	809,089	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,332,239	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,763	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,148,091 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,872	5,038	4,559	3,801,204
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	617	890	913	481,667
CONTRACTED INSTRUCTIONAL SERVICES	30	82	179	23,541
SCHOOL ADMINISTRATION	366	556	536	285,426
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	214	346	226	166,974
FOOD SERVICE	400	568	481	312,058
OPERATION AND MAINTENANCE OF PLANT	1,296	941	894	1,010,911
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	107	194	66,310
<b>TOTAL SCHOOL COSTS</b>	<b>7,880</b>	<b>8,528</b>	<b>7,982</b>	<b>6,148,091</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,991	4,247	3,906	2,352,967
AT RISK PROGRAMS	3,521	5,686	5,042	11,902
EXCEPTIONAL PROGRAMS	7,667	8,200	6,954	1,436,335
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	632
COMPUTER HARDWARE SOFTWARE	12		N/A	9,695
OTHER INSTRUCTIONAL MATERIALS	25		N/A	19,197
OTHER MATERIALS AND SUPPLIES	176		N/A	137,450
LIBRARY MEDIA MATERIALS	2		N/A	1,584

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

\*\* \$56,770 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0161    BAY POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	717,979	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,731,784	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,001	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,455,764 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,928	5,038	4,559	3,258,066
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	826	890	913	545,994
CONTRACTED INSTRUCTIONAL SERVICES	55	82	179	36,389
SCHOOL ADMINISTRATION	594	556	536	392,650
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	305	346	226	201,367
FOOD SERVICE	502	568	481	331,771
OPERATION AND MAINTENANCE OF PLANT	929	941	894	613,885
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	107	194	75,642
<b>TOTAL SCHOOL COSTS</b>	<b>8,253</b>	<b>8,528</b>	<b>7,982</b>	<b>5,455,764</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,233	4,247	3,906	2,066,182
AT RISK PROGRAMS	3,831	5,686	5,042	38,766
EXCEPTIONAL PROGRAMS	7,080	8,200	6,954	1,153,118
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	268
COMPUTER HARDWARE SOFTWARE	10		N/A	6,821
OTHER INSTRUCTIONAL MATERIALS	31		N/A	20,634
OTHER MATERIALS AND SUPPLIES	263		N/A	173,644
LIBRARY MEDIA MATERIALS	3		N/A	1,826

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

\*\* \$18,755 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0171    BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,093,861	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,209,010	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,143	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,312,014 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,020	5,038	4,559	4,527,883
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,215	890	913	1,095,513
CONTRACTED INSTRUCTIONAL SERVICES	96	82	179	86,343
SCHOOL ADMINISTRATION	667	556	536	601,374
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	455	346	226	410,600
FOOD SERVICE	673	568	481	606,917
OPERATION AND MAINTENANCE OF PLANT	931	941	894	839,539
OTHER SCHOOL LEVEL SUPPORT SERVICES	159	107	194	143,845
<b>TOTAL SCHOOL COSTS</b>	<b>9,216</b>	<b>8,528</b>	<b>7,982</b>	<b>8,312,014</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,456	4,247	3,906	3,299,798
AT RISK PROGRAMS	5,144	5,686	5,042	29,628
EXCEPTIONAL PROGRAMS	7,699	8,200	6,954	1,198,457
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	2,046
COMPUTER HARDWARE SOFTWARE	67		N/A	60,816
OTHER INSTRUCTIONAL MATERIALS	65		N/A	58,684
OTHER MATERIALS AND SUPPLIES	320		N/A	289,054
LIBRARY MEDIA MATERIALS	3		N/A	2,954

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

\*\* \$74,910 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	601,531	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,964,348	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,028	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,570,907 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,628	5,038	4,559	2,993,881
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	685	890	913	443,207
CONTRACTED INSTRUCTIONAL SERVICES	40	82	179	25,768
SCHOOL ADMINISTRATION	310	556	536	200,311
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	346	226	132,977
FOOD SERVICE	374	568	481	241,896
OPERATION AND MAINTENANCE OF PLANT	747	941	894	483,319
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	107	194	49,548
<b>TOTAL SCHOOL COSTS</b>	<b>7,067</b>	<b>8,528</b>	<b>7,982</b>	<b>4,570,907</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,253	4,247	3,906	1,874,106
AT RISK PROGRAMS	2,980	5,686	5,042	5,007
EXCEPTIONAL PROGRAMS	5,451	8,200	6,954	1,114,768
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	500
COMPUTER HARDWARE SOFTWARE	11		N/A	6,983
OTHER INSTRUCTIONAL MATERIALS	24		N/A	15,466
OTHER MATERIALS AND SUPPLIES	171		N/A	110,028
LIBRARY MEDIA MATERIALS	3		N/A	1,782

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

\*\* \$21,558 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0251    BAYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	580,928	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,828,564	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,856	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,414,348 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,208	5,038	4,559	2,147,514
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,884	890	913	651,866
CONTRACTED INSTRUCTIONAL SERVICES	67	82	179	23,106
SCHOOL ADMINISTRATION	1,588	556	536	549,382
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	437	346	226	151,302
FOOD SERVICE	708	568	481	244,984
OPERATION AND MAINTENANCE OF PLANT	1,713	941	894	592,405
OTHER SCHOOL LEVEL SUPPORT SERVICES	155	107	194	53,789
<b>TOTAL SCHOOL COSTS</b>	<b>12,760</b>	<b>8,528</b>	<b>7,982</b>	<b>4,414,348</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,945	4,247	3,906	1,501,243
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	6,678	8,200	6,954	470,766
VOCATIONAL PROGRAMS	7,664	3,874	3,794	175,505
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	32		N/A	11,052
COMPUTER HARDWARE SOFTWARE	105		N/A	36,293
OTHER INSTRUCTIONAL MATERIALS	23		N/A	7,923
OTHER MATERIALS AND SUPPLIES	277		N/A	96,034
LIBRARY MEDIA MATERIALS	3		N/A	1,112

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

\*\* \$13,435 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0271    BEAR CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	463,120	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,052,157	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	3,871	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,519,148 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,421	5,038	4,559	1,942,818
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,048	890	913	375,517
CONTRACTED INSTRUCTIONAL SERVICES	65	82	179	23,331
SCHOOL ADMINISTRATION	750	556	536	268,747
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	369	346	226	132,188
FOOD SERVICE	868	568	481	311,062
OPERATION AND MAINTENANCE OF PLANT	1,147	941	894	411,178
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	107	194	54,307
<b>TOTAL SCHOOL COSTS</b>	<b>9,820</b>	<b>8,528</b>	<b>7,982</b>	<b>3,519,148</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,703	4,247	3,906	1,334,618
AT RISK PROGRAMS	4,440	5,686	5,042	18,516
EXCEPTIONAL PROGRAMS	8,374	8,200	6,954	589,684
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	19		N/A	6,739
OTHER INSTRUCTIONAL MATERIALS	85		N/A	30,293
OTHER MATERIALS AND SUPPLIES	266		N/A	95,156
LIBRARY MEDIA MATERIALS	3		N/A	955

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

\*\* \$18,520 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0321 BELCHER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	791,660	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,217,378	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,617	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,015,655 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,750	5,038	4,559	3,743,728
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	993	890	913	646,623
CONTRACTED INSTRUCTIONAL SERVICES	40	82	179	25,972
SCHOOL ADMINISTRATION	416	556	536	271,039
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	346	226	227,779
FOOD SERVICE	831	568	481	541,095
OPERATION AND MAINTENANCE OF PLANT	767	941	894	499,289
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	60,130
<b>TOTAL SCHOOL COSTS</b>	<b>9,239</b>	<b>8,528</b>	<b>7,982</b>	<b>6,015,655</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,674	4,247	3,906	2,209,744
AT RISK PROGRAMS	7,655	5,686	5,042	362,707
EXCEPTIONAL PROGRAMS	8,947	8,200	6,954	1,171,277
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	1,002
COMPUTER HARDWARE SOFTWARE	34		N/A	22,283
OTHER INSTRUCTIONAL MATERIALS	28		N/A	18,077
OTHER MATERIALS AND SUPPLIES	286		N/A	186,417
LIBRARY MEDIA MATERIALS	3		N/A	1,690

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

\*\* \$35,680 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0371 BELLEAIR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	802,989	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,292,040	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,712	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,101,741 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,045	5,038	4,559	3,696,664
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,116	890	913	682,699
CONTRACTED INSTRUCTIONAL SERVICES	62	82	179	37,894
SCHOOL ADMINISTRATION	415	556	536	253,568
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	449	346	226	274,720
FOOD SERVICE	821	568	481	502,272
OPERATION AND MAINTENANCE OF PLANT	927	941	894	566,802
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	107	194	87,122
<b>TOTAL SCHOOL COSTS</b>	<b>9,977</b>	<b>8,528</b>	<b>7,982</b>	<b>6,101,741</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,155	4,247	3,906	1,755,061
AT RISK PROGRAMS	6,135	5,686	5,042	1,053,180
EXCEPTIONAL PROGRAMS	8,941	8,200	6,954	888,423
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	59		N/A	35,979
OTHER INSTRUCTIONAL MATERIALS	51		N/A	31,268
OTHER MATERIALS AND SUPPLIES	339		N/A	207,473
LIBRARY MEDIA MATERIALS	3		N/A	2,137

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

\*\* \$35,840 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0391      BLANTON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	656,308	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,325,348	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,486	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,987,142 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,854	5,038	4,559	3,035,702
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,053	890	913	545,808
CONTRACTED INSTRUCTIONAL SERVICES	54	82	179	27,806
SCHOOL ADMINISTRATION	569	556	536	295,119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	361	346	226	187,363
FOOD SERVICE	655	568	481	339,777
OPERATION AND MAINTENANCE OF PLANT	948	941	894	491,423
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	107	194	64,144
<b>TOTAL SCHOOL COSTS</b>	<b>9,618</b>	<b>8,528</b>	<b>7,982</b>	<b>4,987,142</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,835	4,247	3,906	1,722,477
AT RISK PROGRAMS	6,020	5,686	5,042	363,923
EXCEPTIONAL PROGRAMS	9,322	8,200	6,954	949,302
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	338
COMPUTER HARDWARE SOFTWARE	17		N/A	8,996
OTHER INSTRUCTIONAL MATERIALS	54		N/A	28,246
OTHER MATERIALS AND SUPPLIES	289		N/A	149,783
LIBRARY MEDIA MATERIALS	2		N/A	1,207

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

\*\* \$56,080 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,644,687	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	10,839,188	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	13,747	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	12,497,622 *	890,014,878	100.00	22,780,781,591	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,566	5,038	4,559	6,763,144
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	966	890	913	1,431,374
CONTRACTED INSTRUCTIONAL SERVICES	106	82	179	156,645
SCHOOL ADMINISTRATION	681	556	536	1,008,307
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	431	346	226	639,009
FOOD SERVICE	493	568	481	729,572
OPERATION AND MAINTENANCE OF PLANT	1,063	941	894	1,574,220
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	107	194	195,351
<b>TOTAL SCHOOL COSTS</b>	8,438	8,528	7,982	12,497,622

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,253	4,247	3,906	4,916,867
AT RISK PROGRAMS	4,380	5,686	5,042	23,961
EXCEPTIONAL PROGRAMS	6,402	8,200	6,954	1,113,327
VOCATIONAL PROGRAMS	4,867	3,874	3,794	708,989
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	101		N/A	149,243
COMPUTER HARDWARE SOFTWARE	16		N/A	23,317
OTHER INSTRUCTIONAL MATERIALS	64		N/A	95,244
OTHER MATERIALS AND SUPPLIES	250		N/A	371,205
LIBRARY MEDIA MATERIALS	4		N/A	5,289

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

\*\* \$80,438 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0441      BROOKER CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	560,148	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,691,612	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,682	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,256,442 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,863	5,038	4,559	2,591,790
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	708	890	913	377,541
CONTRACTED INSTRUCTIONAL SERVICES	47	82	179	25,183
SCHOOL ADMINISTRATION	520	556	536	277,223
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	230	346	226	122,406
FOOD SERVICE	560	568	481	298,689
OPERATION AND MAINTENANCE OF PLANT	970	941	894	517,152
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	107	194	46,458
<b>TOTAL SCHOOL COSTS</b>	<b>7,985</b>	<b>8,528</b>	<b>7,982</b>	<b>4,256,442</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,104	4,247	3,906	1,482,037
AT RISK PROGRAMS	4,160	5,686	5,042	24,296
EXCEPTIONAL PROGRAMS	6,538	8,200	6,954	1,085,457
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	391
COMPUTER HARDWARE SOFTWARE	8		N/A	4,511
OTHER INSTRUCTIONAL MATERIALS	38		N/A	20,013
OTHER MATERIALS AND SUPPLIES	183		N/A	97,491
LIBRARY MEDIA MATERIALS	2		N/A	1,306

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

\*\* \$58,965 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0481      CAMPBELL PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	815,231	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,372,722	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,814	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,194,768 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,288	5,038	4,559	3,739,915
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,043	890	913	620,260
CONTRACTED INSTRUCTIONAL SERVICES	48	82	179	28,339
SCHOOL ADMINISTRATION	444	556	536	263,887
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	689	346	226	409,700
FOOD SERVICE	826	568	481	491,385
OPERATION AND MAINTENANCE OF PLANT	980	941	894	582,953
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	107	194	58,329
<b>TOTAL SCHOOL COSTS</b>	<b>10,416</b>	<b>8,528</b>	<b>7,982</b>	<b>6,194,768</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,323	4,247	3,906	2,473,302
AT RISK PROGRAMS	6,119	5,686	5,042	5,262
EXCEPTIONAL PROGRAMS	9,754	8,200	6,954	1,261,351
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	449
COMPUTER HARDWARE SOFTWARE	203		N/A	121,016
OTHER INSTRUCTIONAL MATERIALS	150		N/A	89,107
OTHER MATERIALS AND SUPPLIES	335		N/A	199,128
LIBRARY MEDIA MATERIALS	3		N/A	2,044

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

\*\* \$69,604 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0521    ESE COUNTYWIDE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	219,576	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,447,097	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,835	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>1,668,508 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	96,451	5,038	4,559	1,372,500
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,198	890	913	145,114
CONTRACTED INSTRUCTIONAL SERVICES	819	82	179	11,657
SCHOOL ADMINISTRATION	312	556	536	4,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	3,519	346	226	50,071
FOOD SERVICE	26	568	481	374
OPERATION AND MAINTENANCE OF PLANT	4,331	941	894	61,629
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,597	107	194	22,728
<b>TOTAL SCHOOL COSTS</b>	<b>117,253</b>	<b>8,528</b>	<b>7,982</b>	<b>1,668,508</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,136	4,247	3,906	28,544
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	131,374	8,200	6,954	1,343,956
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,022,469	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,738,509	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,546	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,769,525 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,896	5,038	4,559	4,561,504
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	656	890	913	767,833
CONTRACTED INSTRUCTIONAL SERVICES	42	82	179	49,682
SCHOOL ADMINISTRATION	526	556	536	615,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	346	226	258,223
FOOD SERVICE	482	568	481	564,762
OPERATION AND MAINTENANCE OF PLANT	721	941	894	844,100
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	107,742
<b>TOTAL SCHOOL COSTS</b>	<b>6,636</b>	<b>8,528</b>	<b>7,982</b>	<b>7,769,525</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,547	4,247	3,906	3,186,164
AT RISK PROGRAMS	3,939	5,686	5,042	42,625
EXCEPTIONAL PROGRAMS	5,092	8,200	6,954	1,332,715
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4		N/A	4,702
COMPUTER HARDWARE SOFTWARE	22		N/A	25,764
OTHER INSTRUCTIONAL MATERIALS	23		N/A	26,675
OTHER MATERIALS AND SUPPLIES	172		N/A	201,082
LIBRARY MEDIA MATERIALS	3		N/A	3,773

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

\*\* \$64,145 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	929,209	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,123,884	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,767	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,060,860 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	24,916	5,038	4,559	5,015,634
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,407	890	913	484,537
CONTRACTED INSTRUCTIONAL SERVICES	171	82	179	34,424
SCHOOL ADMINISTRATION	1,816	556	536	365,660
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	881	346	226	177,423
FOOD SERVICE	1,080	568	481	217,326
OPERATION AND MAINTENANCE OF PLANT	3,514	941	894	707,438
OTHER SCHOOL LEVEL SUPPORT SERVICES	290	107	194	58,418
<b>TOTAL SCHOOL COSTS</b>	<b>35,075</b>	<b>8,528</b>	<b>7,982</b>	<b>7,060,860</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	24,916	8,200	6,954	5,015,634
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	101		N/A	20,372
OTHER INSTRUCTIONAL MATERIALS	87		N/A	17,582
OTHER MATERIALS AND SUPPLIES	692		N/A	139,469
LIBRARY MEDIA MATERIALS	7		N/A	1,367

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

\*\* \$39,341 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0711 CLEARWATER HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,706,423	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	11,246,055	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	14,263	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>12,966,742 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,128	5,038	4,559	7,428,181
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	761	890	913	1,369,765
CONTRACTED INSTRUCTIONAL SERVICES	79	82	179	141,605
SCHOOL ADMINISTRATION	455	556	536	818,524
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	319	346	226	574,121
FOOD SERVICE	484	568	481	870,096
OPERATION AND MAINTENANCE OF PLANT	867	941	894	1,559,381
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	107	194	205,069
<b>TOTAL SCHOOL COSTS</b>	<b>7,207</b>	<b>8,528</b>	<b>7,982</b>	<b>12,966,742</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,813	4,247	3,906	5,340,036
AT RISK PROGRAMS	4,116	5,686	5,042	198,208
EXCEPTIONAL PROGRAMS	6,231	8,200	6,954	1,471,781
VOCATIONAL PROGRAMS	3,649	3,874	3,794	418,156
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	59		N/A	106,297
COMPUTER HARDWARE SOFTWARE	23		N/A	40,676
OTHER INSTRUCTIONAL MATERIALS	35		N/A	62,160
OTHER MATERIALS AND SUPPLIES	203		N/A	364,988
LIBRARY MEDIA MATERIALS	3		N/A	5,331

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

\*\* \$80,198 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0712 CLEARWATER ADULT EDUCATION CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	122,496	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	807,301	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,024	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>930,821 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	429,026
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	243,346
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	626
OPERATION AND MAINTENANCE OF PLANT	0	941	894	234,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	22,889
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>930,821</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	N/A	0
COMPUTER HARDWARE SOFTWARE	#Div/0!	N/A	14,438
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	N/A	12,370
OTHER MATERIALS AND SUPPLIES	#Div/0!	N/A	-26,808
LIBRARY MEDIA MATERIALS	#Div/0!	N/A	0

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

\*\* \$2,240 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	687,582	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,531,461	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,747	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,224,791 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,689	5,038	4,559	3,099,845
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	702	890	913	590,036
CONTRACTED INSTRUCTIONAL SERVICES	45	82	179	38,223
SCHOOL ADMINISTRATION	452	556	536	379,471
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	195	346	226	164,269
FOOD SERVICE	364	568	481	306,221
OPERATION AND MAINTENANCE OF PLANT	687	941	894	577,217
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	194	69,509
<b>TOTAL SCHOOL COSTS</b>	<b>6,217</b>	<b>8,528</b>	<b>7,982</b>	<b>5,224,791</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,597	4,247	3,906	2,187,462
AT RISK PROGRAMS	3,882	5,686	5,042	5,512
EXCEPTIONAL PROGRAMS	3,929	8,200	6,954	906,871
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	4,478
COMPUTER HARDWARE SOFTWARE	27		N/A	22,704
OTHER INSTRUCTIONAL MATERIALS	22		N/A	18,507
OTHER MATERIALS AND SUPPLIES	141		N/A	118,580
LIBRARY MEDIA MATERIALS	3		N/A	2,534

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

\*\* \$35,974 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0751      COUNTRYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,821,361	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	12,003,542	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	15,224	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>13,840,127 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,808	5,038	4,559	7,854,506
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	616	890	913	1,271,072
CONTRACTED INSTRUCTIONAL SERVICES	91	82	179	187,997
SCHOOL ADMINISTRATION	470	556	536	969,695
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	346	346	226	712,751
FOOD SERVICE	443	568	481	913,972
OPERATION AND MAINTENANCE OF PLANT	839	941	894	1,731,061
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	199,073
<b>TOTAL SCHOOL COSTS</b>	<b>6,710</b>	<b>8,528</b>	<b>7,982</b>	<b>13,840,127</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,557	4,247	3,906	5,738,276
AT RISK PROGRAMS	4,236	5,686	5,042	259,472
EXCEPTIONAL PROGRAMS	5,746	8,200	6,954	1,179,279
VOCATIONAL PROGRAMS	3,707	3,874	3,794	677,479
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	77		N/A	158,035
COMPUTER HARDWARE SOFTWARE	46		N/A	95,805
OTHER INSTRUCTIONAL MATERIALS	26		N/A	54,055
OTHER MATERIALS AND SUPPLIES	197		N/A	404,856
LIBRARY MEDIA MATERIALS	4		N/A	8,390

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

\*\* \$89,350 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0811      CROSS BAYOU ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	695,912	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,586,354	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,817	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,288,083 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,856	5,038	4,559	3,406,833
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,210	890	913	601,499
CONTRACTED INSTRUCTIONAL SERVICES	39	82	179	19,259
SCHOOL ADMINISTRATION	525	556	536	261,099
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	278	346	226	137,917
FOOD SERVICE	631	568	481	313,517
OPERATION AND MAINTENANCE OF PLANT	989	941	894	491,703
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	107	194	56,256
<b>TOTAL SCHOOL COSTS</b>	<b>10,641</b>	<b>8,528</b>	<b>7,982</b>	<b>5,288,083</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,920	4,247	3,906	1,643,146
AT RISK PROGRAMS	5,930	5,686	5,042	213,826
EXCEPTIONAL PROGRAMS	12,214	8,200	6,954	1,549,861
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	755
COMPUTER HARDWARE SOFTWARE	12		N/A	5,790
OTHER INSTRUCTIONAL MATERIALS	32		N/A	16,035
OTHER MATERIALS AND SUPPLIES	233		N/A	115,337
LIBRARY MEDIA MATERIALS	4		N/A	2,031

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

\*\* \$13,070 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0851      CURLEW CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	810,919	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,344,303	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,778	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,162,000 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,235	5,038	4,559	4,113,171
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	774	890	913	510,619
CONTRACTED INSTRUCTIONAL SERVICES	38	82	179	24,822
SCHOOL ADMINISTRATION	481	556	536	317,034
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	346	226	230,981
FOOD SERVICE	528	568	481	348,567
OPERATION AND MAINTENANCE OF PLANT	844	941	894	557,119
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	59,687
<b>TOTAL SCHOOL COSTS</b>	<b>9,340</b>	<b>8,528</b>	<b>7,982</b>	<b>6,162,000</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,130	4,247	3,906	2,262,954
AT RISK PROGRAMS	4,098	5,686	5,042	139,694
EXCEPTIONAL PROGRAMS	9,269	8,200	6,954	1,710,523
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4		N/A	2,880
COMPUTER HARDWARE SOFTWARE	19		N/A	12,244
OTHER INSTRUCTIONAL MATERIALS	48		N/A	31,588
OTHER MATERIALS AND SUPPLIES	279		N/A	184,269
LIBRARY MEDIA MATERIALS	2		N/A	1,418

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

\*\* \$57,733 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0991 LEILA DAVIS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	757,403	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,991,610	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,331	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,755,344 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,907	5,038	4,559	3,671,253
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	694	890	913	518,927
CONTRACTED INSTRUCTIONAL SERVICES	27	82	179	20,264
SCHOOL ADMINISTRATION	399	556	536	298,354
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	206	346	226	153,979
FOOD SERVICE	455	568	481	340,466
OPERATION AND MAINTENANCE OF PLANT	920	941	894	688,475
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	107	194	63,626
<b>TOTAL SCHOOL COSTS</b>	<b>7,693</b>	<b>8,528</b>	<b>7,982</b>	<b>5,755,344</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,062	4,247	3,906	2,019,633
AT RISK PROGRAMS	4,274	5,686	5,042	104,673
EXCEPTIONAL PROGRAMS	6,833	8,200	6,954	1,546,947
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	6		N/A	4,800
OTHER INSTRUCTIONAL MATERIALS	19		N/A	14,296
OTHER MATERIALS AND SUPPLIES	180		N/A	134,883
LIBRARY MEDIA MATERIALS	5		N/A	3,853

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

\*\* \$49,390 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,916,727	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	12,632,045	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	16,021	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>14,564,793 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,721	5,038	4,559	8,078,185
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	846	890	913	1,447,994
CONTRACTED INSTRUCTIONAL SERVICES	84	82	179	143,622
SCHOOL ADMINISTRATION	564	556	536	965,908
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	416	346	226	711,949
FOOD SERVICE	825	568	481	1,412,386
OPERATION AND MAINTENANCE OF PLANT	962	941	894	1,645,431
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	194	159,318
<b>TOTAL SCHOOL COSTS</b>	<b>8,511</b>	<b>8,528</b>	<b>7,982</b>	<b>14,564,793</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,530	4,247	3,906	5,915,849
AT RISK PROGRAMS	6,167	5,686	5,042	278,796
EXCEPTIONAL PROGRAMS	5,803	8,200	6,954	1,291,190
VOCATIONAL PROGRAMS	4,310	3,874	3,794	592,350
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	59		N/A	101,667
COMPUTER HARDWARE SOFTWARE	60		N/A	102,235
OTHER INSTRUCTIONAL MATERIALS	67		N/A	115,446
OTHER MATERIALS AND SUPPLIES	229		N/A	392,601
LIBRARY MEDIA MATERIALS	3		N/A	5,792

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

\*\*\$100,857 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1032     DIXIE HOLLINS ADULT EDUCATION CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	119,160	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	785,318	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	996	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>905,474 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	431,787
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	232,505
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	848
OPERATION AND MAINTENANCE OF PLANT	0	941	894	218,056
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	22,278
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>905,474</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	N/A	0
COMPUTER HARDWARE SOFTWARE	#Div/0!	N/A	18,232
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	N/A	30,086
OTHER MATERIALS AND SUPPLIES	#Div/0!	N/A	-48,318
LIBRARY MEDIA MATERIALS	#Div/0!	N/A	0

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

\*\* \$0 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1071    DUNEDIN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	861,063	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,674,770	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,197	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,543,030 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,248	5,038	4,559	4,136,090
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	905	890	913	599,071
CONTRACTED INSTRUCTIONAL SERVICES	40	82	179	26,602
SCHOOL ADMINISTRATION	487	556	536	322,160
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	423	346	226	280,121
FOOD SERVICE	680	568	481	449,860
OPERATION AND MAINTENANCE OF PLANT	1,006	941	894	665,636
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	107	194	63,490
<b>TOTAL SCHOOL COSTS</b>	<b>9,885</b>	<b>8,528</b>	<b>7,982</b>	<b>6,543,030</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,433	4,247	3,906	2,261,301
AT RISK PROGRAMS	6,229	5,686	5,042	884,027
EXCEPTIONAL PROGRAMS	9,543	8,200	6,954	990,762
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	52		N/A	34,483
OTHER INSTRUCTIONAL MATERIALS	91		N/A	60,052
OTHER MATERIALS AND SUPPLIES	280		N/A	185,586
LIBRARY MEDIA MATERIALS	2		N/A	1,472

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

\*\* \$25,245 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1081     DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,419,852	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	9,357,431	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	11,868	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>10,789,151 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,064	5,038	4,559	5,787,920
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	664	890	913	946,095
CONTRACTED INSTRUCTIONAL SERVICES	81	82	179	114,669
SCHOOL ADMINISTRATION	626	556	536	892,118
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	330	346	226	469,295
FOOD SERVICE	749	568	481	1,066,461
OPERATION AND MAINTENANCE OF PLANT	945	941	894	1,345,243
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	107	194	167,350
<b>TOTAL SCHOOL COSTS</b>	<b>7,577</b>	<b>8,528</b>	<b>7,982</b>	<b>10,789,151</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,822	4,247	3,906	4,260,052
AT RISK PROGRAMS	3,975	5,686	5,042	36,373
EXCEPTIONAL PROGRAMS	5,690	8,200	6,954	1,021,190
VOCATIONAL PROGRAMS	3,892	3,874	3,794	470,305
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	63		N/A	89,318
COMPUTER HARDWARE SOFTWARE	63		N/A	89,435
OTHER INSTRUCTIONAL MATERIALS	34		N/A	48,180
OTHER MATERIALS AND SUPPLIES	171		N/A	242,362
LIBRARY MEDIA MATERIALS	4		N/A	4,989

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

\*\* \$72,858 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1091    DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,046,730	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,898,398	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,749	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,953,877 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,094	5,038	4,559	4,479,346
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	770	890	913	842,921
CONTRACTED INSTRUCTIONAL SERVICES	63	82	179	69,315
SCHOOL ADMINISTRATION	495	556	536	541,443
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	346	226	309,084
FOOD SERVICE	577	568	481	631,745
OPERATION AND MAINTENANCE OF PLANT	894	941	894	978,524
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	194	101,499
<b>TOTAL SCHOOL COSTS</b>	<b>7,269</b>	<b>8,528</b>	<b>7,982</b>	<b>7,953,877</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,700	4,247	3,906	2,475,334
AT RISK PROGRAMS	4,306	5,686	5,042	153,969
EXCEPTIONAL PROGRAMS	4,752	8,200	6,954	1,850,043
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	5,017
COMPUTER HARDWARE SOFTWARE	29		N/A	31,947
OTHER INSTRUCTIONAL MATERIALS	26		N/A	27,946
OTHER MATERIALS AND SUPPLIES	224		N/A	244,174
LIBRARY MEDIA MATERIALS	2		N/A	2,713

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

\*\* \$88,578 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1131    EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	890,846	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,871,055	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,446	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,769,347 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,543	5,038	4,559	4,055,394
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,015	890	913	742,556
CONTRACTED INSTRUCTIONAL SERVICES	78	82	179	56,987
SCHOOL ADMINISTRATION	358	556	536	261,577
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	438	346	226	320,746
FOOD SERVICE	734	568	481	536,848
OPERATION AND MAINTENANCE OF PLANT	990	941	894	724,453
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	70,786
<b>TOTAL SCHOOL COSTS</b>	<b>9,253</b>	<b>8,528</b>	<b>7,982</b>	<b>6,769,347</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,478	4,247	3,906	1,981,080
AT RISK PROGRAMS	5,850	5,686	5,042	1,027,973
EXCEPTIONAL PROGRAMS	9,221	8,200	6,954	1,046,341
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	1,014
COMPUTER HARDWARE SOFTWARE	49		N/A	35,614
OTHER INSTRUCTIONAL MATERIALS	66		N/A	48,327
OTHER MATERIALS AND SUPPLIES	322		N/A	235,791
LIBRARY MEDIA MATERIALS	2		N/A	1,265

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

\*\* \$24,803 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	955,048	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,294,171	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,983	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,257,202 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,229	5,038	4,559	3,864,533
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,719	890	913	1,066,730
CONTRACTED INSTRUCTIONAL SERVICES	170	82	179	105,607
SCHOOL ADMINISTRATION	627	556	536	389,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,006	346	226	624,286
FOOD SERVICE	847	568	481	525,168
OPERATION AND MAINTENANCE OF PLANT	1,001	941	894	620,970
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	107	194	60,708
<b>TOTAL SCHOOL COSTS</b>	<b>11,697</b>	<b>8,528</b>	<b>7,982</b>	<b>7,257,202</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,908	4,247	3,906	2,558,178
AT RISK PROGRAMS	5,100	5,686	5,042	4,386
EXCEPTIONAL PROGRAMS	13,245	8,200	6,954	1,301,969
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	1,135
COMPUTER HARDWARE SOFTWARE	409		N/A	253,828
OTHER INSTRUCTIONAL MATERIALS	195		N/A	121,207
OTHER MATERIALS AND SUPPLIES	400		N/A	248,116
LIBRARY MEDIA MATERIALS	3		N/A	1,605

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

\*\* \$55,060 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	808,632	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,329,231	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,759	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,144,622 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,588	5,038	4,559	3,707,651
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,003	890	913	665,469
CONTRACTED INSTRUCTIONAL SERVICES	41	82	179	27,232
SCHOOL ADMINISTRATION	378	556	536	250,578
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	349	346	226	231,314
FOOD SERVICE	827	568	481	548,670
OPERATION AND MAINTENANCE OF PLANT	956	941	894	633,993
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	107	194	79,715
<b>TOTAL SCHOOL COSTS</b>	<b>9,262</b>	<b>8,528</b>	<b>7,982</b>	<b>6,144,622</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,565	4,247	3,906	2,353,219
AT RISK PROGRAMS	5,521	5,686	5,042	170,273
EXCEPTIONAL PROGRAMS	10,114	8,200	6,954	1,184,159
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	220
COMPUTER HARDWARE SOFTWARE	34		N/A	22,227
OTHER INSTRUCTIONAL MATERIALS	43		N/A	28,279
OTHER MATERIALS AND SUPPLIES	273		N/A	180,588
LIBRARY MEDIA MATERIALS	1		N/A	736

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

\*\* \$43,345 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1281      FITZGERALD MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,161,708	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,656,153	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,710	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,827,572 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,320	5,038	4,559	5,312,902
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	731	890	913	899,463
CONTRACTED INSTRUCTIONAL SERVICES	58	82	179	71,634
SCHOOL ADMINISTRATION	509	556	536	625,878
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	346	226	353,533
FOOD SERVICE	478	568	481	588,020
OPERATION AND MAINTENANCE OF PLANT	702	941	894	863,080
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	113,062
<b>TOTAL SCHOOL COSTS</b>	<b>7,177</b>	<b>8,528</b>	<b>7,982</b>	<b>8,827,572</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,796	4,247	3,906	3,036,546
AT RISK PROGRAMS	4,598	5,686	5,042	125,105
EXCEPTIONAL PROGRAMS	5,342	8,200	6,954	2,151,251
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	5,939
COMPUTER HARDWARE SOFTWARE	26		N/A	31,545
OTHER INSTRUCTIONAL MATERIALS	36		N/A	44,014
OTHER MATERIALS AND SUPPLIES	221		N/A	272,035
LIBRARY MEDIA MATERIALS	3		N/A	4,122

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

\*\* \$59,290 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1331 FOREST LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	663,050	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,369,782	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,542	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,038,374 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,901	5,038	4,559	3,319,162
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	732	890	913	411,881
CONTRACTED INSTRUCTIONAL SERVICES	31	82	179	17,556
SCHOOL ADMINISTRATION	487	556	536	274,092
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	228	346	226	128,232
FOOD SERVICE	533	568	481	299,595
OPERATION AND MAINTENANCE OF PLANT	952	941	894	535,557
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	194	52,299
<b>TOTAL SCHOOL COSTS</b>	<b>8,957</b>	<b>8,528</b>	<b>7,982</b>	<b>5,038,374</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,631	4,247	3,906	1,908,266
AT RISK PROGRAMS	4,402	5,686	5,042	70,072
EXCEPTIONAL PROGRAMS	9,968	8,200	6,954	1,340,824
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	9		N/A	4,985
OTHER INSTRUCTIONAL MATERIALS	24		N/A	13,557
OTHER MATERIALS AND SUPPLIES	195		N/A	109,690
LIBRARY MEDIA MATERIALS	3		N/A	1,464

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

\*\* \$28,353 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1341 FRONTIER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	774,016	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,101,093	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,470	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,881,579 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,485	5,038	4,559	3,689,960
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	827	890	913	556,245
CONTRACTED INSTRUCTIONAL SERVICES	41	82	179	27,463
SCHOOL ADMINISTRATION	391	556	536	263,077
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	316	346	226	212,633
FOOD SERVICE	794	568	481	534,275
OPERATION AND MAINTENANCE OF PLANT	800	941	894	537,966
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	194	59,960
<b>TOTAL SCHOOL COSTS</b>	<b>8,743</b>	<b>8,528</b>	<b>7,982</b>	<b>5,881,579</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,320	4,247	3,906	1,937,737
AT RISK PROGRAMS	6,384	5,686	5,042	585,148
EXCEPTIONAL PROGRAMS	8,808	8,200	6,954	1,167,075
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	177
COMPUTER HARDWARE SOFTWARE	15		N/A	10,012
OTHER INSTRUCTIONAL MATERIALS	36		N/A	23,928
OTHER MATERIALS AND SUPPLIES	265		N/A	178,516
LIBRARY MEDIA MATERIALS	3		N/A	2,181

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

\*\* \$47,282 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	680,167	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,482,592	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,685	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,168,445 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,455	5,038	4,559	3,271,237
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	799	890	913	479,302
CONTRACTED INSTRUCTIONAL SERVICES	50	82	179	30,064
SCHOOL ADMINISTRATION	441	556	536	264,620
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	294	346	226	176,112
FOOD SERVICE	664	568	481	397,966
OPERATION AND MAINTENANCE OF PLANT	824	941	894	494,164
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	54,980
<b>TOTAL SCHOOL COSTS</b>	<b>8,619</b>	<b>8,528</b>	<b>7,982</b>	<b>5,168,445</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,489	4,247	3,906	2,110,697
AT RISK PROGRAMS	4,127	5,686	5,042	27,695
EXCEPTIONAL PROGRAMS	9,230	8,200	6,954	1,132,845
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	332
COMPUTER HARDWARE SOFTWARE	8		N/A	4,636
OTHER INSTRUCTIONAL MATERIALS	17		N/A	9,919
OTHER MATERIALS AND SUPPLIES	269		N/A	161,225
LIBRARY MEDIA MATERIALS	3		N/A	1,617

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

\*\* \$28,253 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1421    LYNCH ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	808,613	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,329,104	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,759	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,144,476 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,496	5,038	4,559	3,759,534
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,048	890	913	716,596
CONTRACTED INSTRUCTIONAL SERVICES	61	82	179	41,708
SCHOOL ADMINISTRATION	410	556	536	280,769
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	325	346	226	222,029
FOOD SERVICE	683	568	481	467,179
OPERATION AND MAINTENANCE OF PLANT	871	941	894	595,453
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	194	61,208
<b>TOTAL SCHOOL COSTS</b>	<b>8,983</b>	<b>8,528</b>	<b>7,982</b>	<b>6,144,476</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,630	4,247	3,906	2,435,126
AT RISK PROGRAMS	6,914	5,686	5,042	239,240
EXCEPTIONAL PROGRAMS	8,786	8,200	6,954	1,085,168
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	26		N/A	17,824
OTHER INSTRUCTIONAL MATERIALS	44		N/A	29,961
OTHER MATERIALS AND SUPPLIES	255		N/A	174,244
LIBRARY MEDIA MATERIALS	6		N/A	4,122

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

\*\* \$49,130 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	774,567	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,104,723	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,474	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,885,764 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,653	5,038	4,559	3,683,094
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	951	890	913	526,483
CONTRACTED INSTRUCTIONAL SERVICES	83	82	179	45,735
SCHOOL ADMINISTRATION	706	556	536	391,112
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	454	346	226	251,332
FOOD SERVICE	525	568	481	290,498
OPERATION AND MAINTENANCE OF PLANT	1,124	941	894	622,309
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	107	194	75,201
<b>TOTAL SCHOOL COSTS</b>	<b>10,632</b>	<b>8,528</b>	<b>7,982</b>	<b>5,885,764</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,957	4,247	3,906	2,038,446
AT RISK PROGRAMS	4,293	5,686	5,042	3,177
EXCEPTIONAL PROGRAMS	7,791	8,200	6,954	1,641,471
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3		N/A	1,421
COMPUTER HARDWARE SOFTWARE	53		N/A	29,085
OTHER INSTRUCTIONAL MATERIALS	67		N/A	36,849
OTHER MATERIALS AND SUPPLIES	332		N/A	183,977
LIBRARY MEDIA MATERIALS	3		N/A	1,473

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

\*\* \$23,007 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	784,693	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,171,459	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,559	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,962,711 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,875	5,038	4,559	3,935,070
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	788	890	913	527,752
CONTRACTED INSTRUCTIONAL SERVICES	52	82	179	35,151
SCHOOL ADMINISTRATION	426	556	536	285,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	346	226	192,382
FOOD SERVICE	523	568	481	350,317
OPERATION AND MAINTENANCE OF PLANT	826	941	894	553,586
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	107	194	82,892
<b>TOTAL SCHOOL COSTS</b>	<b>8,901</b>	<b>8,528</b>	<b>7,982</b>	<b>5,962,711</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,794	4,247	3,906	2,314,736
AT RISK PROGRAMS	5,842	5,686	5,042	329,988
EXCEPTIONAL PROGRAMS	9,890	8,200	6,954	1,290,346
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	547
COMPUTER HARDWARE SOFTWARE	8		N/A	5,149
OTHER INSTRUCTIONAL MATERIALS	23		N/A	15,176
OTHER MATERIALS AND SUPPLIES	256		N/A	171,510
LIBRARY MEDIA MATERIALS	2		N/A	1,478

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

\*\* \$54,463 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1531      GIBBS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,740,231	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	11,468,862	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	14,546	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>13,223,639 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,629	5,038	4,559	7,218,751
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,093	890	913	1,402,269
CONTRACTED INSTRUCTIONAL SERVICES	129	82	179	164,987
SCHOOL ADMINISTRATION	961	556	536	1,232,231
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	566	346	226	726,509
FOOD SERVICE	564	568	481	722,801
OPERATION AND MAINTENANCE OF PLANT	1,217	941	894	1,560,756
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	107	194	195,335
<b>TOTAL SCHOOL COSTS</b>	<b>10,311</b>	<b>8,528</b>	<b>7,982</b>	<b>13,223,639</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,361	4,247	3,906	5,247,901
AT RISK PROGRAMS	5,456	5,686	5,042	3,383
EXCEPTIONAL PROGRAMS	6,622	8,200	6,954	1,441,012
VOCATIONAL PROGRAMS	6,162	3,874	3,794	526,455
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	47		N/A	60,777
COMPUTER HARDWARE SOFTWARE	106		N/A	135,590
OTHER INSTRUCTIONAL MATERIALS	105		N/A	134,159
OTHER MATERIALS AND SUPPLIES	308		N/A	395,983
LIBRARY MEDIA MATERIALS	3		N/A	4,108

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

\*\*\$121,741 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1691      GULFPORT MONTESSOURI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	733,250	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,832,431	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,129	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,571,810 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,685	5,038	4,559	3,453,363
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,026	890	913	623,347
CONTRACTED INSTRUCTIONAL SERVICES	41	82	179	24,644
SCHOOL ADMINISTRATION	407	556	536	247,448
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	373	346	226	226,890
FOOD SERVICE	613	568	481	372,596
OPERATION AND MAINTENANCE OF PLANT	936	941	894	568,702
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	54,820
<b>TOTAL SCHOOL COSTS</b>	<b>9,171</b>	<b>8,528</b>	<b>7,982</b>	<b>5,571,810</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,761	4,247	3,906	2,412,249
AT RISK PROGRAMS	3,537	5,686	5,042	14,786
EXCEPTIONAL PROGRAMS	10,615	8,200	6,954	1,026,328
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	84		N/A	50,924
OTHER INSTRUCTIONAL MATERIALS	32		N/A	19,656
OTHER MATERIALS AND SUPPLIES	257		N/A	156,310
LIBRARY MEDIA MATERIALS	2		N/A	1,429

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

\*\* \$40,005 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	592,021	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,901,672	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,949	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,498,642 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,291	5,038	4,559	2,831,724
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	738	890	913	395,061
CONTRACTED INSTRUCTIONAL SERVICES	42	82	179	22,322
SCHOOL ADMINISTRATION	539	556	536	288,658
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	346	226	148,048
FOOD SERVICE	603	568	481	322,577
OPERATION AND MAINTENANCE OF PLANT	826	941	894	441,936
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	48,316
<b>TOTAL SCHOOL COSTS</b>	<b>8,406</b>	<b>8,528</b>	<b>7,982</b>	<b>4,498,642</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,422	4,247	3,906	1,755,759
AT RISK PROGRAMS	3,771	5,686	5,042	83,601
EXCEPTIONAL PROGRAMS	8,557	8,200	6,954	992,364
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	709
COMPUTER HARDWARE SOFTWARE	12		N/A	6,604
OTHER INSTRUCTIONAL MATERIALS	37		N/A	19,944
OTHER MATERIALS AND SUPPLIES	226		N/A	120,791
LIBRARY MEDIA MATERIALS	3		N/A	1,514

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

\*\* \$39,103 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	537,216	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,540,480	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,490	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,082,186 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	27,664	5,038	4,559	2,804,038
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,093	890	913	313,550
CONTRACTED INSTRUCTIONAL SERVICES	228	82	179	23,121
SCHOOL ADMINISTRATION	2,607	556	536	264,232
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,368	346	226	138,611
FOOD SERVICE	1,091	568	481	110,618
OPERATION AND MAINTENANCE OF PLANT	3,904	941	894	395,689
OTHER SCHOOL LEVEL SUPPORT SERVICES	319	107	194	32,327
<b>TOTAL SCHOOL COSTS</b>	<b>40,274</b>	<b>8,528</b>	<b>7,982</b>	<b>4,082,186</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	27,664	8,200	6,954	2,804,038
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	28		N/A	2,855
COMPUTER HARDWARE SOFTWARE	250		N/A	25,354
OTHER INSTRUCTIONAL MATERIALS	150		N/A	15,241
OTHER MATERIALS AND SUPPLIES	939		N/A	95,161
LIBRARY MEDIA MATERIALS	1		N/A	134

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

\*\* \$16,167 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	894,276	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,893,661	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,475	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,795,412 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,919	5,038	4,559	4,198,533
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	963	890	913	683,090
CONTRACTED INSTRUCTIONAL SERVICES	49	82	179	34,703
SCHOOL ADMINISTRATION	416	556	536	294,988
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	444	346	226	315,041
FOOD SERVICE	783	568	481	555,579
OPERATION AND MAINTENANCE OF PLANT	876	941	894	621,468
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	107	194	92,010
<b>TOTAL SCHOOL COSTS</b>	<b>9,580</b>	<b>8,528</b>	<b>7,982</b>	<b>6,795,412</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,972	4,247	3,906	2,212,206
AT RISK PROGRAMS	5,744	5,686	5,042	976,690
EXCEPTIONAL PROGRAMS	10,692	8,200	6,954	1,009,637
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	884
COMPUTER HARDWARE SOFTWARE	48		N/A	33,828
OTHER INSTRUCTIONAL MATERIALS	69		N/A	48,615
OTHER MATERIALS AND SUPPLIES	327		N/A	231,714
LIBRARY MEDIA MATERIALS	3		N/A	1,832

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

\*\* \$60,195 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	693,602	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,571,132	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,798	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,270,531 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,716	5,038	4,559	3,194,720
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,142	890	913	638,368
CONTRACTED INSTRUCTIONAL SERVICES	63	82	179	35,017
SCHOOL ADMINISTRATION	470	556	536	262,454
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	327	346	226	182,661
FOOD SERVICE	725	568	481	405,502
OPERATION AND MAINTENANCE OF PLANT	873	941	894	487,844
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	107	194	63,965
<b>TOTAL SCHOOL COSTS</b>	<b>9,430</b>	<b>8,528</b>	<b>7,982</b>	<b>5,270,531</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,730	4,247	3,906	1,894,863
AT RISK PROGRAMS	4,923	5,686	5,042	4,135
EXCEPTIONAL PROGRAMS	8,227	8,200	6,954	1,295,722
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	12		N/A	6,840
OTHER INSTRUCTIONAL MATERIALS	39		N/A	21,798
OTHER MATERIALS AND SUPPLIES	276		N/A	154,023
LIBRARY MEDIA MATERIALS	3		N/A	1,530

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

\*\* \$19,469 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1961 LAKEVIEW FUNDAMENTAL ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	352,998	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	2,326,406	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	2,951	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>2,682,355 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,549	5,038	4,559	1,575,810
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	868	890	913	300,631
CONTRACTED INSTRUCTIONAL SERVICES	43	82	179	14,976
SCHOOL ADMINISTRATION	553	556	536	191,440
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	227	346	226	78,644
FOOD SERVICE	465	568	481	161,246
OPERATION AND MAINTENANCE OF PLANT	957	941	894	331,444
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	107	194	28,164
<b>TOTAL SCHOOL COSTS</b>	<b>7,743</b>	<b>8,528</b>	<b>7,982</b>	<b>2,682,355</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,978	4,247	3,906	747,460
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	5,226	8,200	6,954	828,350
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	15		N/A	5,100
OTHER INSTRUCTIONAL MATERIALS	35		N/A	12,253
OTHER MATERIALS AND SUPPLIES	177		N/A	61,291
LIBRARY MEDIA MATERIALS	2		N/A	652

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

\*\* \$13,715 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2021 LAKEWOOD ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	775,021	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,107,719	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,478	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,889,218 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,984	5,038	4,559	3,197,781
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,373	890	913	733,859
CONTRACTED INSTRUCTIONAL SERVICES	238	82	179	127,328
SCHOOL ADMINISTRATION	798	556	536	426,489
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	669	346	226	357,695
FOOD SERVICE	770	568	481	411,524
OPERATION AND MAINTENANCE OF PLANT	1,033	941	894	551,987
OTHER SCHOOL LEVEL SUPPORT SERVICES	154	107	194	82,555
<b>TOTAL SCHOOL COSTS</b>	<b>11,019</b>	<b>8,528</b>	<b>7,982</b>	<b>5,889,218</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,453	4,247	3,906	2,479,354
AT RISK PROGRAMS	7,877	5,686	5,042	33,871
EXCEPTIONAL PROGRAMS	9,078	8,200	6,954	684,556
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	99		N/A	52,727
COMPUTER HARDWARE SOFTWARE	48		N/A	25,645
OTHER INSTRUCTIONAL MATERIALS	244		N/A	130,640
OTHER MATERIALS AND SUPPLIES	278		N/A	148,683
LIBRARY MEDIA MATERIALS	2		N/A	1,186

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

\*\* \$73,440 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2031 LAKEWOOD HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,449,000	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	9,549,529	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	12,112	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>11,010,641 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,119	5,038	4,559	6,182,107
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,066	890	913	1,287,242
CONTRACTED INSTRUCTIONAL SERVICES	94	82	179	113,179
SCHOOL ADMINISTRATION	803	556	536	970,112
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	523	346	226	631,797
FOOD SERVICE	403	568	481	487,249
OPERATION AND MAINTENANCE OF PLANT	962	941	894	1,161,935
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	107	194	177,020
<b>TOTAL SCHOOL COSTS</b>	<b>9,117</b>	<b>8,528</b>	<b>7,982</b>	<b>11,010,641</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,865	4,247	3,906	4,388,833
AT RISK PROGRAMS	9,627	5,686	5,042	30,037
EXCEPTIONAL PROGRAMS	7,372	8,200	6,954	1,162,026
VOCATIONAL PROGRAMS	4,148	3,874	3,794	601,211
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	46		N/A	55,684
COMPUTER HARDWARE SOFTWARE	73		N/A	88,677
OTHER INSTRUCTIONAL MATERIALS	81		N/A	97,442
OTHER MATERIALS AND SUPPLIES	323		N/A	389,994
LIBRARY MEDIA MATERIALS	3		N/A	4,136

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

\*\* \$54,833 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2032 LAKEWOOD COMMUNITY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	63,200	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	416,515	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	528	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>480,243 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	165,829
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	187,803
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	150
OPERATION AND MAINTENANCE OF PLANT	0	941	894	114,035
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	12,426
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>480,243</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	N/A	N/A	3,128
COMPUTER HARDWARE SOFTWARE	#Div/0!	N/A	N/A	0
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	N/A	N/A	6,131
OTHER MATERIALS AND SUPPLIES	#Div/0!	N/A	N/A	-9,259
LIBRARY MEDIA MATERIALS	#Div/0!	N/A	N/A	N/A

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

\*\* \$0 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2081    LARGO HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,499,061	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	9,879,451	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	12,530	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>11,391,042 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,943	5,038	4,559	6,450,075
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	700	890	913	1,145,609
CONTRACTED INSTRUCTIONAL SERVICES	56	82	179	91,817
SCHOOL ADMINISTRATION	547	556	536	894,414
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	346	226	519,886
FOOD SERVICE	462	568	481	755,392
OPERATION AND MAINTENANCE OF PLANT	818	941	894	1,338,448
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	107	194	195,401
<b>TOTAL SCHOOL COSTS</b>	<b>6,963</b>	<b>8,528</b>	<b>7,982</b>	<b>11,391,042</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,729	4,247	3,906	4,988,076
AT RISK PROGRAMS	3,891	5,686	5,042	73,271
EXCEPTIONAL PROGRAMS	5,772	8,200	6,954	1,064,582
VOCATIONAL PROGRAMS	3,409	3,874	3,794	324,146
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	95		N/A	155,902
COMPUTER HARDWARE SOFTWARE	23		N/A	37,145
OTHER INSTRUCTIONAL MATERIALS	41		N/A	66,355
OTHER MATERIALS AND SUPPLIES	159		N/A	260,484
LIBRARY MEDIA MATERIALS	3		N/A	5,175

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

\*\* \$67,190 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2141    LEALMAN AVENUE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	557,436	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,673,743	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,659	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,235,839 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,215	5,038	4,559	2,529,968
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	771	890	913	374,180
CONTRACTED INSTRUCTIONAL SERVICES	33	82	179	16,147
SCHOOL ADMINISTRATION	507	556	536	246,140
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	400	346	226	193,945
FOOD SERVICE	726	568	481	352,183
OPERATION AND MAINTENANCE OF PLANT	994	941	894	482,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	194	40,851
<b>TOTAL SCHOOL COSTS</b>	<b>8,730</b>	<b>8,528</b>	<b>7,982</b>	<b>4,235,839</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,565	4,247	3,906	1,730,135
AT RISK PROGRAMS	5,995	5,686	5,042	224,317
EXCEPTIONAL PROGRAMS	8,375	8,200	6,954	575,516
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	120
COMPUTER HARDWARE SOFTWARE	68		N/A	33,076
OTHER INSTRUCTIONAL MATERIALS	37		N/A	18,083
OTHER MATERIALS AND SUPPLIES	294		N/A	142,666
LIBRARY MEDIA MATERIALS	2		N/A	1,073

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

\*\* \$40,735 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2151    LEALMAN INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	622,477	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,102,389	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,203	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,730,069 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,364	5,038	4,559	2,605,833
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,965	890	913	695,196
CONTRACTED INSTRUCTIONAL SERVICES	64	82	179	22,784
SCHOOL ADMINISTRATION	1,095	556	536	387,664
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	634	346	226	224,267
FOOD SERVICE	811	568	481	286,869
OPERATION AND MAINTENANCE OF PLANT	1,309	941	894	463,059
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	107	194	44,397
<b>TOTAL SCHOOL COSTS</b>	<b>13,367</b>	<b>8,528</b>	<b>7,982</b>	<b>4,730,069</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,727	4,247	3,906	1,933,826
AT RISK PROGRAMS	12,059	5,686	5,042	9,165
EXCEPTIONAL PROGRAMS	10,100	8,200	6,954	662,842
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	11		N/A	4,041
COMPUTER HARDWARE SOFTWARE	180		N/A	63,748
OTHER INSTRUCTIONAL MATERIALS	48		N/A	16,852
OTHER MATERIALS AND SUPPLIES	395		N/A	139,626
LIBRARY MEDIA MATERIALS	2		N/A	874

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

\*\* \$28,565 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,187,495	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,826,099	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,926	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>9,023,520 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,954	5,038	4,559	5,638,925
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	692	890	913	986,704
CONTRACTED INSTRUCTIONAL SERVICES	29	82	179	40,763
SCHOOL ADMINISTRATION	402	556	536	573,494
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	346	226	244,251
FOOD SERVICE	330	568	481	469,873
OPERATION AND MAINTENANCE OF PLANT	679	941	894	968,822
OTHER SCHOOL LEVEL SUPPORT SERVICES	71	107	194	100,688
<b>TOTAL SCHOOL COSTS</b>	<b>6,328</b>	<b>8,528</b>	<b>7,982</b>	<b>9,023,520</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,601	4,247	3,906	3,642,885
AT RISK PROGRAMS	2,883	5,686	5,042	2,422
EXCEPTIONAL PROGRAMS	4,820	8,200	6,954	1,993,618
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4		N/A	6,329
COMPUTER HARDWARE SOFTWARE	14		N/A	19,937
OTHER INSTRUCTIONAL MATERIALS	8		N/A	11,946
OTHER MATERIALS AND SUPPLIES	144		N/A	206,039
LIBRARY MEDIA MATERIALS	3		N/A	3,968

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

\*\* \$66,130 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2281      MAXIMO ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	740,552	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,880,553	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,190	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,627,295 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,106	5,038	4,559	3,033,314
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,685	890	913	836,837
CONTRACTED INSTRUCTIONAL SERVICES	73	82	179	36,325
SCHOOL ADMINISTRATION	537	556	536	266,863
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	463	346	226	230,001
FOOD SERVICE	1,120	568	481	556,554
OPERATION AND MAINTENANCE OF PLANT	1,246	941	894	618,740
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	107	194	48,661
<b>TOTAL SCHOOL COSTS</b>	<b>11,328</b>	<b>8,528</b>	<b>7,982</b>	<b>5,627,295</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,288	4,247	3,906	2,164,435
AT RISK PROGRAMS	5,095	5,686	5,042	66,026
EXCEPTIONAL PROGRAMS	10,784	8,200	6,954	802,853
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	63		N/A	31,189
OTHER INSTRUCTIONAL MATERIALS	118		N/A	58,866
OTHER MATERIALS AND SUPPLIES	282		N/A	139,946
LIBRARY MEDIA MATERIALS	2		N/A	1,195

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

\*\* \$69,430 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	900,011	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,931,454	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,523	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,838,988 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,276	5,038	4,559	4,445,857
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	838	890	913	593,915
CONTRACTED INSTRUCTIONAL SERVICES	61	82	179	42,913
SCHOOL ADMINISTRATION	429	556	536	303,806
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	346	226	243,692
FOOD SERVICE	579	568	481	410,207
OPERATION AND MAINTENANCE OF PLANT	1,025	941	894	725,897
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	107	194	72,701
<b>TOTAL SCHOOL COSTS</b>	<b>9,655</b>	<b>8,528</b>	<b>7,982</b>	<b>6,838,988</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,668	4,247	3,906	2,021,188
AT RISK PROGRAMS	6,357	5,686	5,042	621,402
EXCEPTIONAL PROGRAMS	10,150	8,200	6,954	1,803,267
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	3,341
COMPUTER HARDWARE SOFTWARE	9		N/A	6,622
OTHER INSTRUCTIONAL MATERIALS	34		N/A	23,946
OTHER MATERIALS AND SUPPLIES	296		N/A	209,783
LIBRARY MEDIA MATERIALS	2		N/A	1,144

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

\*\* \$48,378 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,205,153	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,942,468	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	10,073	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>9,157,694 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,989	5,038	4,559	5,016,911
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	853	890	913	1,072,250
CONTRACTED INSTRUCTIONAL SERVICES	40	82	179	50,313
SCHOOL ADMINISTRATION	497	556	536	624,436
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	398	346	226	500,130
FOOD SERVICE	585	568	481	735,960
OPERATION AND MAINTENANCE OF PLANT	831	941	894	1,045,185
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	194	112,509
<b>TOTAL SCHOOL COSTS</b>	<b>7,282</b>	<b>8,528</b>	<b>7,982</b>	<b>9,157,694</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,741	4,247	3,906	4,007,637
AT RISK PROGRAMS	4,196	5,686	5,042	73,464
EXCEPTIONAL PROGRAMS	5,545	8,200	6,954	935,810
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	5,789
COMPUTER HARDWARE SOFTWARE	108		N/A	135,694
OTHER INSTRUCTIONAL MATERIALS	71		N/A	89,342
OTHER MATERIALS AND SUPPLIES	214		N/A	269,305
LIBRARY MEDIA MATERIALS	3		N/A	4,115

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

\*\*\$124,390 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2371 MELROSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	616,796	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,064,950	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,156	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,686,902 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,572	5,038	4,559	2,579,012
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,428	890	913	560,224
CONTRACTED INSTRUCTIONAL SERVICES	90	82	179	35,461
SCHOOL ADMINISTRATION	773	556	536	303,508
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	722	346	226	283,524
FOOD SERVICE	1,056	568	481	414,264
OPERATION AND MAINTENANCE OF PLANT	1,126	941	894	441,788
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	107	194	69,121
<b>TOTAL SCHOOL COSTS</b>	<b>11,943</b>	<b>8,528</b>	<b>7,982</b>	<b>4,686,902</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,830	4,247	3,906	1,953,905
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	10,909	8,200	6,954	625,107
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	178		N/A	69,862
OTHER INSTRUCTIONAL MATERIALS	88		N/A	34,349
OTHER MATERIALS AND SUPPLIES	456		N/A	179,313
LIBRARY MEDIA MATERIALS	3		N/A	1,038

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

\*\* \$66,753 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	692,175	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,561,726	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,786	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,259,686 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,490	5,038	4,559	3,272,095
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	765	890	913	456,005
CONTRACTED INSTRUCTIONAL SERVICES	48	82	179	28,483
SCHOOL ADMINISTRATION	430	556	536	256,324
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	418	346	226	248,948
FOOD SERVICE	748	568	481	445,743
OPERATION AND MAINTENANCE OF PLANT	834	941	894	496,992
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	55,096
<b>TOTAL SCHOOL COSTS</b>	<b>8,825</b>	<b>8,528</b>	<b>7,982</b>	<b>5,259,686</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,596	4,247	3,906	2,011,030
AT RISK PROGRAMS	6,151	5,686	5,042	436,894
EXCEPTIONAL PROGRAMS	9,433	8,200	6,954	824,171
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	77		N/A	45,675
OTHER INSTRUCTIONAL MATERIALS	57		N/A	34,046
OTHER MATERIALS AND SUPPLIES	284		N/A	169,227
LIBRARY MEDIA MATERIALS	3		N/A	1,601

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

\*\* \$52,800 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2441    CHI CHI RODRIQUEZ ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	68,688	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	452,683	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	574	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>521,945 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,673	5,038	4,559	436,069
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	503	890	913	38,692
CONTRACTED INSTRUCTIONAL SERVICES	29	82	179	2,192
SCHOOL ADMINISTRATION	19	556	536	1,459
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	346	226	12,871
FOOD SERVICE	39	568	481	2,964
OPERATION AND MAINTENANCE OF PLANT	263	941	894	20,219
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	7,479
<b>TOTAL SCHOOL COSTS</b>	<b>6,790</b>	<b>8,528</b>	<b>7,982</b>	<b>521,945</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,296	4,247	3,906	346,759
AT RISK PROGRAMS	4,060	5,686	5,042	3,410
EXCEPTIONAL PROGRAMS	8,134	8,200	6,954	85,900
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2471 TOMLINSON ADULT LEARNING CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	175,764	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,158,362	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,469	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>1,335,596 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	701,219
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	264,378
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	843
OPERATION AND MAINTENANCE OF PLANT	0	941	894	336,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	32,222
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>1,335,596</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	N/A	560
COMPUTER HARDWARE SOFTWARE	#Div/0!	N/A	3,610
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	N/A	15,230
OTHER MATERIALS AND SUPPLIES	#Div/0!	N/A	-19,400
LIBRARY MEDIA MATERIALS	#Div/0!	N/A	0

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

\*\* \$14,255 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2531 MOUNT VERNON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	583,712	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,846,911	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,879	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,435,502 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,410	5,038	4,559	2,692,732
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	900	890	913	448,168
CONTRACTED INSTRUCTIONAL SERVICES	49	82	179	24,632
SCHOOL ADMINISTRATION	590	556	536	293,453
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	408	346	226	203,078
FOOD SERVICE	702	568	481	349,562
OPERATION AND MAINTENANCE OF PLANT	760	941	894	378,287
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	45,590
<b>TOTAL SCHOOL COSTS</b>	<b>8,911</b>	<b>8,528</b>	<b>7,982</b>	<b>4,435,502</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,470	4,247	3,906	1,753,639
AT RISK PROGRAMS	4,083	5,686	5,042	40,873
EXCEPTIONAL PROGRAMS	9,419	8,200	6,954	898,220
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	770
COMPUTER HARDWARE SOFTWARE	98		N/A	49,007
OTHER INSTRUCTIONAL MATERIALS	47		N/A	23,536
OTHER MATERIALS AND SUPPLIES	261		N/A	129,765
LIBRARY MEDIA MATERIALS	2		N/A	1,111

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

\*\* \$43,870 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2581    NINA HARRIS ESE CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	971,396	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,401,914	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,120	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,381,430 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	23,354	5,038	4,559	5,081,652
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,914	890	913	634,074
CONTRACTED INSTRUCTIONAL SERVICES	156	82	179	33,966
SCHOOL ADMINISTRATION	1,784	556	536	388,256
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,053	346	226	229,102
FOOD SERVICE	1,048	568	481	227,938
OPERATION AND MAINTENANCE OF PLANT	3,345	941	894	727,932
OTHER SCHOOL LEVEL SUPPORT SERVICES	269	107	194	58,510
<b>TOTAL SCHOOL COSTS</b>	<b>33,923</b>	<b>8,528</b>	<b>7,982</b>	<b>7,381,430</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	23,354	8,200	6,954	5,081,652
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	502
COMPUTER HARDWARE SOFTWARE	226		N/A	49,095
OTHER INSTRUCTIONAL MATERIALS	140		N/A	30,491
OTHER MATERIALS AND SUPPLIES	685		N/A	149,014
LIBRARY MEDIA MATERIALS	3		N/A	745

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

\*\* \$42,305 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2641    NORTHEAST HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,730,761	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	11,406,450	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	14,467	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>13,151,678 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,957	5,038	4,559	7,041,372
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	774	890	913	1,376,788
CONTRACTED INSTRUCTIONAL SERVICES	79	82	179	139,991
SCHOOL ADMINISTRATION	551	556	536	980,550
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	340	346	226	605,527
FOOD SERVICE	603	568	481	1,073,511
OPERATION AND MAINTENANCE OF PLANT	983	941	894	1,749,737
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	107	194	184,202
<b>TOTAL SCHOOL COSTS</b>	<b>7,391</b>	<b>8,528</b>	<b>7,982</b>	<b>13,151,678</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,734	4,247	3,906	4,970,934
AT RISK PROGRAMS	4,223	5,686	5,042	257,428
EXCEPTIONAL PROGRAMS	6,063	8,200	6,954	1,065,022
VOCATIONAL PROGRAMS	3,534	3,874	3,794	747,988
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	88		N/A	157,267
COMPUTER HARDWARE SOFTWARE	26		N/A	46,850
OTHER INSTRUCTIONAL MATERIALS	26		N/A	46,338
OTHER MATERIALS AND SUPPLIES	199		N/A	355,072
LIBRARY MEDIA MATERIALS	4		N/A	6,812

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

\*\* \$86,330 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2642    NORTHEAST COMMUNITY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	48,961	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	322,673	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	409	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>372,043 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	89,543
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	205,285
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	150
OPERATION AND MAINTENANCE OF PLANT	0	941	894	70,417
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	6,648
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>372,043</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A	N/A	N/A	0
COMPUTER HARDWARE SOFTWARE	N/A	N/A	N/A	330
OTHER INSTRUCTIONAL MATERIALS	N/A	N/A	N/A	2,216
OTHER MATERIALS AND SUPPLIES	N/A	N/A	N/A	-2,546
LIBRARY MEDIA MATERIALS	N/A	N/A	N/A	N/A

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

\*\* \$0 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2691    NORTH SHORE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	486,221	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,204,403	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,064	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,694,688 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,321	5,038	4,559	2,214,799
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,108	890	913	388,169
CONTRACTED INSTRUCTIONAL SERVICES	54	82	179	19,013
SCHOOL ADMINISTRATION	743	556	536	260,343
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	346	226	118,027
FOOD SERVICE	743	568	481	260,176
OPERATION AND MAINTENANCE OF PLANT	1,144	941	894	400,730
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	107	194	33,431
<b>TOTAL SCHOOL COSTS</b>	<b>10,545</b>	<b>8,528</b>	<b>7,982</b>	<b>3,694,688</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,327	4,247	3,906	1,450,710
AT RISK PROGRAMS	4,862	5,686	5,042	56,886
EXCEPTIONAL PROGRAMS	10,659	8,200	6,954	707,203
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	120
COMPUTER HARDWARE SOFTWARE	17		N/A	5,897
OTHER INSTRUCTIONAL MATERIALS	50		N/A	17,438
OTHER MATERIALS AND SUPPLIES	270		N/A	94,572
LIBRARY MEDIA MATERIALS	3		N/A	970

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

\*\* \$29,422 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2791    NORTHWEST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	745,529	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,913,354	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,232	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,665,115 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,684	5,038	4,559	3,509,095
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	912	890	913	562,795
CONTRACTED INSTRUCTIONAL SERVICES	55	82	179	34,030
SCHOOL ADMINISTRATION	458	556	536	282,604
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	380	346	226	234,428
FOOD SERVICE	690	568	481	425,915
OPERATION AND MAINTENANCE OF PLANT	866	941	894	534,774
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	107	194	81,474
<b>TOTAL SCHOOL COSTS</b>	<b>9,177</b>	<b>8,528</b>	<b>7,982</b>	<b>5,665,115</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,699	4,247	3,906	2,032,250
AT RISK PROGRAMS	6,810	5,686	5,042	350,939
EXCEPTIONAL PROGRAMS	8,441	8,200	6,954	1,125,906
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	540
COMPUTER HARDWARE SOFTWARE	9		N/A	5,567
OTHER INSTRUCTIONAL MATERIALS	80		N/A	49,121
OTHER MATERIALS AND SUPPLIES	291		N/A	179,200
LIBRARY MEDIA MATERIALS	1		N/A	387

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

\*\* \$51,310 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2821    PINELLAS SECONDARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	498,337	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,284,252	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,165	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,786,754 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	22,641	5,038	4,559	2,399,236
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,946	890	913	418,188
CONTRACTED INSTRUCTIONAL SERVICES	190	82	179	20,124
SCHOOL ADMINISTRATION	2,692	556	536	285,248
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,181	346	226	125,128
FOOD SERVICE	1,183	568	481	125,327
OPERATION AND MAINTENANCE OF PLANT	3,594	941	894	380,890
OTHER SCHOOL LEVEL SUPPORT SERVICES	308	107	194	32,613
<b>TOTAL SCHOOL COSTS</b>	<b>35,735</b>	<b>8,528</b>	<b>7,982</b>	<b>3,786,754</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	20,133	4,247	3,906	1,481,217
AT RISK PROGRAMS	14,975	5,686	5,042	6,589
EXCEPTIONAL PROGRAMS	28,853	8,200	6,954	872,812
VOCATIONAL PROGRAMS	22,584	3,874	3,794	38,618
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	32		N/A	3,417
COMPUTER HARDWARE SOFTWARE	160		N/A	16,970
OTHER INSTRUCTIONAL MATERIALS	176		N/A	18,670
OTHER MATERIALS AND SUPPLIES	812		N/A	86,071
LIBRARY MEDIA MATERIALS	1		N/A	157

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

\*\* \$54,636 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2861      OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,121,653	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,392,171	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,376	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,523,200 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,472	5,038	4,559	4,822,640
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	813	890	913	876,199
CONTRACTED INSTRUCTIONAL SERVICES	36	82	179	38,498
SCHOOL ADMINISTRATION	578	556	536	623,375
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	346	226	275,025
FOOD SERVICE	713	568	481	768,792
OPERATION AND MAINTENANCE OF PLANT	965	941	894	1,040,274
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	107	194	78,397
<b>TOTAL SCHOOL COSTS</b>	<b>7,905</b>	<b>8,528</b>	<b>7,982</b>	<b>8,523,200</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,966	4,247	3,906	3,401,321
AT RISK PROGRAMS	5,040	5,686	5,042	165,009
EXCEPTIONAL PROGRAMS	6,679	8,200	6,954	1,256,310
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5		N/A	5,236
COMPUTER HARDWARE SOFTWARE	37		N/A	40,126
OTHER INSTRUCTIONAL MATERIALS	21		N/A	22,438
OTHER MATERIALS AND SUPPLIES	192		N/A	207,225
LIBRARY MEDIA MATERIALS	3		N/A	3,742

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

\*\* \$67,375 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2921 OAKHURST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	751,732	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,954,233	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,283	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,712,248 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,276	5,038	4,559	3,776,376
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	702	890	913	502,746
CONTRACTED INSTRUCTIONAL SERVICES	46	82	179	32,959
SCHOOL ADMINISTRATION	361	556	536	258,236
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	346	226	197,028
FOOD SERVICE	435	568	481	311,030
OPERATION AND MAINTENANCE OF PLANT	798	941	894	571,092
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	107	194	62,781
<b>TOTAL SCHOOL COSTS</b>	<b>7,981</b>	<b>8,528</b>	<b>7,982</b>	<b>5,712,248</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,208	4,247	3,906	2,240,594
AT RISK PROGRAMS	3,824	5,686	5,042	43,670
EXCEPTIONAL PROGRAMS	8,677	8,200	6,954	1,492,112
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	7		N/A	4,818
OTHER INSTRUCTIONAL MATERIALS	37		N/A	26,665
OTHER MATERIALS AND SUPPLIES	231		N/A	165,545
LIBRARY MEDIA MATERIALS	2		N/A	1,717

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

\*\* \$36,395 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2961    OLDSMAR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	633,030	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,171,934	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,291	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,810,255 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,554	5,038	4,559	2,966,645
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	707	890	913	377,407
CONTRACTED INSTRUCTIONAL SERVICES	30	82	179	16,274
SCHOOL ADMINISTRATION	512	556	536	273,589
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	346	226	123,875
FOOD SERVICE	609	568	481	325,237
OPERATION AND MAINTENANCE OF PLANT	1,271	941	894	678,689
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	194	48,539
<b>TOTAL SCHOOL COSTS</b>	<b>9,006</b>	<b>8,528</b>	<b>7,982</b>	<b>4,810,255</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,451	4,247	3,906	1,783,732
AT RISK PROGRAMS	4,147	5,686	5,042	48,268
EXCEPTIONAL PROGRAMS	9,317	8,200	6,954	1,134,645
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	668
COMPUTER HARDWARE SOFTWARE	12		N/A	6,619
OTHER INSTRUCTIONAL MATERIALS	32		N/A	17,106
OTHER MATERIALS AND SUPPLIES	186		N/A	99,482
LIBRARY MEDIA MATERIALS	3		N/A	1,688

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

\*\* \$25,770 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3021      ORANGE GROVE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	394,097	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	2,597,265	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	3,294	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>2,994,656 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,812	5,038	4,559	1,761,109
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	958	890	913	350,664
CONTRACTED INSTRUCTIONAL SERVICES	33	82	179	11,948
SCHOOL ADMINISTRATION	522	556	536	190,918
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	346	226	99,282
FOOD SERVICE	658	568	481	240,831
OPERATION AND MAINTENANCE OF PLANT	842	941	894	308,110
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	107	194	31,794
<b>TOTAL SCHOOL COSTS</b>	<b>8,183</b>	<b>8,528</b>	<b>7,982</b>	<b>2,994,656</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,230	4,247	3,906	1,270,800
AT RISK PROGRAMS	4,118	5,686	5,042	39,283
EXCEPTIONAL PROGRAMS	8,053	8,200	6,954	451,026
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	13		N/A	4,630
OTHER INSTRUCTIONAL MATERIALS	38		N/A	13,915
OTHER MATERIALS AND SUPPLIES	220		N/A	80,737
LIBRARY MEDIA MATERIALS	2		N/A	775

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

\*\* \$25,388 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3031 OSCEOLA FUNDAMENTAL HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,407,476	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	9,275,869	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	11,765	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>10,695,110 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,816	5,038	4,559	6,365,063
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	559	890	913	931,974
CONTRACTED INSTRUCTIONAL SERVICES	54	82	179	90,833
SCHOOL ADMINISTRATION	471	556	536	785,913
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	234	346	226	390,798
FOOD SERVICE	411	568	481	686,120
OPERATION AND MAINTENANCE OF PLANT	787	941	894	1,312,938
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	107	194	131,471
<b>TOTAL SCHOOL COSTS</b>	<b>6,411</b>	<b>8,528</b>	<b>7,982</b>	<b>10,695,110</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,600	4,247	3,906	5,322,536
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	7,259	8,200	6,954	843,566
VOCATIONAL PROGRAMS	2,711	3,874	3,794	198,961
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	84		N/A	139,689
COMPUTER HARDWARE SOFTWARE	11		N/A	18,914
OTHER INSTRUCTIONAL MATERIALS	19		N/A	32,093
OTHER MATERIALS AND SUPPLIES	120		N/A	200,102
LIBRARY MEDIA MATERIALS	4		N/A	6,012

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

\*\* \$71,615 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,057,827	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,971,530	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,842	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,038,199 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,241	5,038	4,559	4,830,953
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	731	890	913	832,200
CONTRACTED INSTRUCTIONAL SERVICES	33	82	179	37,933
SCHOOL ADMINISTRATION	528	556	536	601,972
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	346	226	273,747
FOOD SERVICE	538	568	481	613,391
OPERATION AND MAINTENANCE OF PLANT	678	941	894	771,911
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	107	194	76,092
<b>TOTAL SCHOOL COSTS</b>	<b>7,056</b>	<b>8,528</b>	<b>7,982</b>	<b>8,038,199</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,014	4,247	3,906	3,887,623
AT RISK PROGRAMS	4,777	5,686	5,042	30,050
EXCEPTIONAL PROGRAMS	5,552	8,200	6,954	913,280
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	2,109
COMPUTER HARDWARE SOFTWARE	18		N/A	20,254
OTHER INSTRUCTIONAL MATERIALS	22		N/A	25,541
OTHER MATERIALS AND SUPPLIES	198		N/A	225,843
LIBRARY MEDIA MATERIALS	3		N/A	3,953

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

\*\* \$71,185 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3071      OZONA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	759,613	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,006,171	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,349	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,772,133 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,236	5,038	4,559	3,720,529
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	643	890	913	456,978
CONTRACTED INSTRUCTIONAL SERVICES	29	82	179	20,565
SCHOOL ADMINISTRATION	389	556	536	276,286
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	253	346	226	179,854
FOOD SERVICE	496	568	481	352,435
OPERATION AND MAINTENANCE OF PLANT	935	941	894	664,260
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	107	194	101,226
<b>TOTAL SCHOOL COSTS</b>	<b>8,123</b>	<b>8,528</b>	<b>7,982</b>	<b>5,772,133</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,101	4,247	3,906	2,115,106
AT RISK PROGRAMS	3,930	5,686	5,042	36,039
EXCEPTIONAL PROGRAMS	8,456	8,200	6,954	1,569,384
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	1,285
COMPUTER HARDWARE SOFTWARE	38		N/A	27,294
OTHER INSTRUCTIONAL MATERIALS	31		N/A	22,110
OTHER MATERIALS AND SUPPLIES	182		N/A	129,165
LIBRARY MEDIA MATERIALS	2		N/A	1,197

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

\*\* \$54,698 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3131      CURTIS FUNDAMENTAL ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	500,605	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,299,203	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,184	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,803,993 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,457	5,038	4,559	2,388,151
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	704	890	913	377,308
CONTRACTED INSTRUCTIONAL SERVICES	34	82	179	18,003
SCHOOL ADMINISTRATION	387	556	536	207,233
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	346	226	108,454
FOOD SERVICE	332	568	481	177,707
OPERATION AND MAINTENANCE OF PLANT	911	941	894	488,286
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	107	194	38,851
<b>TOTAL SCHOOL COSTS</b>	<b>7,100</b>	<b>8,528</b>	<b>7,982</b>	<b>3,803,993</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,121	4,247	3,906	1,536,924
AT RISK PROGRAMS	3,914	5,686	5,042	21,215
EXCEPTIONAL PROGRAMS	5,270	8,200	6,954	830,012
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	1		N/A	722
OTHER INSTRUCTIONAL MATERIALS	54		N/A	29,109
OTHER MATERIALS AND SUPPLIES	146		N/A	78,623
LIBRARY MEDIA MATERIALS	3		N/A	1,478

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

\*\* \$14,745 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3191    PALM HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,257,774	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	8,289,266	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	10,513	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>9,557,553 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,304	5,038	4,559	6,044,095
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	560	890	913	787,044
CONTRACTED INSTRUCTIONAL SERVICES	46	82	179	64,567
SCHOOL ADMINISTRATION	415	556	536	582,895
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	346	226	275,893
FOOD SERVICE	571	568	481	802,475
OPERATION AND MAINTENANCE OF PLANT	643	941	894	902,727
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	107	194	97,857
<b>TOTAL SCHOOL COSTS</b>	<b>6,805</b>	<b>8,528</b>	<b>7,982</b>	<b>9,557,553</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,900	4,247	3,906	4,185,579
AT RISK PROGRAMS	5,120	5,686	5,042	79,564
EXCEPTIONAL PROGRAMS	5,635	8,200	6,954	1,778,952
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10		N/A	14,212
COMPUTER HARDWARE SOFTWARE	16		N/A	23,054
OTHER INSTRUCTIONAL MATERIALS	14		N/A	20,197
OTHER MATERIALS AND SUPPLIES	155		N/A	218,430
LIBRARY MEDIA MATERIALS	3		N/A	4,701

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

\*\* \$58,133 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	596,053	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,928,245	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,982	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,529,280 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	23,322	5,038	4,559	3,086,621
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,474	890	913	327,404
CONTRACTED INSTRUCTIONAL SERVICES	189	82	179	25,055
SCHOOL ADMINISTRATION	2,287	556	536	302,639
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,041	346	226	137,730
FOOD SERVICE	1,056	568	481	139,705
OPERATION AND MAINTENANCE OF PLANT	3,633	941	894	480,766
OTHER SCHOOL LEVEL SUPPORT SERVICES	222	107	194	29,360
<b>TOTAL SCHOOL COSTS</b>	<b>34,224</b>	<b>8,528</b>	<b>7,982</b>	<b>4,529,280</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	24,460	4,247	3,906	12,230
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	23,317	8,200	6,954	3,074,391
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	27		N/A	3,538
COMPUTER HARDWARE SOFTWARE	89		N/A	11,794
OTHER INSTRUCTIONAL MATERIALS	210		N/A	27,796
OTHER MATERIALS AND SUPPLIES	715		N/A	94,602
LIBRARY MEDIA MATERIALS	2		N/A	290

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

\*\* \$61,250 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	453,644	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	2,989,705	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	3,792	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,447,140 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,646	5,038	4,559	2,148,347
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	840	890	913	388,249
CONTRACTED INSTRUCTIONAL SERVICES	30	82	179	13,856
SCHOOL ADMINISTRATION	434	556	536	200,888
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	346	226	118,739
FOOD SERVICE	394	568	481	182,085
OPERATION AND MAINTENANCE OF PLANT	779	941	894	360,006
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	107	194	34,970
<b>TOTAL SCHOOL COSTS</b>	<b>7,456</b>	<b>8,528</b>	<b>7,982</b>	<b>3,447,140</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,320	4,247	3,906	1,470,898
AT RISK PROGRAMS	3,327	5,686	5,042	11,179
EXCEPTIONAL PROGRAMS	5,623	8,200	6,954	666,270
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	497
COMPUTER HARDWARE SOFTWARE	31		N/A	14,448
OTHER INSTRUCTIONAL MATERIALS	31		N/A	14,220
OTHER MATERIALS AND SUPPLIES	194		N/A	89,574
LIBRARY MEDIA MATERIALS	3		N/A	1,299

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

\*\* \$18,506 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3341 CLEARWATER INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	616,171	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,060,826	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,150	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,682,147 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,852	5,038	4,559	2,671,970
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,885	890	913	641,331
CONTRACTED INSTRUCTIONAL SERVICES	59	82	179	19,941
SCHOOL ADMINISTRATION	1,143	556	536	388,796
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	556	346	226	189,050
FOOD SERVICE	655	568	481	222,865
OPERATION AND MAINTENANCE OF PLANT	1,491	941	894	507,389
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	107	194	40,805
<b>TOTAL SCHOOL COSTS</b>	<b>13,761</b>	<b>8,528</b>	<b>7,982</b>	<b>4,682,147</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,868	4,247	3,906	1,755,802
AT RISK PROGRAMS	6,240	5,686	5,042	43,053
EXCEPTIONAL PROGRAMS	11,231	8,200	6,954	873,115
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6		N/A	2,146
COMPUTER HARDWARE SOFTWARE	118		N/A	40,124
OTHER INSTRUCTIONAL MATERIALS	51		N/A	17,361
OTHER MATERIALS AND SUPPLIES	381		N/A	129,419
LIBRARY MEDIA MATERIALS	4		N/A	1,250

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

\*\* \$25,560 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3361      PINELLAS CENTRAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	727,557	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,794,911	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,081	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,528,550 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,447	5,038	4,559	3,341,317
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	896	890	913	549,451
CONTRACTED INSTRUCTIONAL SERVICES	66	82	179	40,302
SCHOOL ADMINISTRATION	444	556	536	272,119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	411	346	226	251,882
FOOD SERVICE	771	568	481	472,984
OPERATION AND MAINTENANCE OF PLANT	886	941	894	543,332
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	194	57,163
<b>TOTAL SCHOOL COSTS</b>	<b>9,014</b>	<b>8,528</b>	<b>7,982</b>	<b>5,528,550</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,371	4,247	3,906	1,951,432
AT RISK PROGRAMS	6,358	5,686	5,042	397,081
EXCEPTIONAL PROGRAMS	9,496	8,200	6,954	992,804
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	83		N/A	50,721
OTHER INSTRUCTIONAL MATERIALS	60		N/A	37,061
OTHER MATERIALS AND SUPPLIES	268		N/A	164,100
LIBRARY MEDIA MATERIALS	2		N/A	1,329

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

\*\* \$42,905 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3371 CAREER ACADEMIES OF SEMINOLE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	155,965	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,027,877	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,304	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>1,185,146 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,071	5,038	4,559	491,469
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,597	890	913	129,324
CONTRACTED INSTRUCTIONAL SERVICES	168	82	179	13,596
SCHOOL ADMINISTRATION	2,165	556	536	175,238
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,064	346	226	86,128
FOOD SERVICE	37	568	481	3,025
OPERATION AND MAINTENANCE OF PLANT	3,434	941	894	277,982
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	107	194	8,384
<b>TOTAL SCHOOL COSTS</b>	<b>14,640</b>	<b>8,528</b>	<b>7,982</b>	<b>1,185,146</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	5,979	8,200	6,954	31,867
VOCATIONAL PROGRAMS	6,077	3,874	3,794	459,602
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	46		N/A	3,759
COMPUTER HARDWARE SOFTWARE	47		N/A	3,788
OTHER INSTRUCTIONAL MATERIALS	219		N/A	17,703
OTHER MATERIALS AND SUPPLIES	752		N/A	60,878
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* \$3,115 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3391    PINELLAS PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	680,499	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,484,775	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,688	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,170,962 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,394	5,038	4,559	3,051,195
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,020	890	913	576,877
CONTRACTED INSTRUCTIONAL SERVICES	53	82	179	29,836
SCHOOL ADMINISTRATION	468	556	536	264,728
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	347	346	226	196,090
FOOD SERVICE	736	568	481	416,265
OPERATION AND MAINTENANCE OF PLANT	1,032	941	894	583,509
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	107	194	52,462
<b>TOTAL SCHOOL COSTS</b>	<b>9,143</b>	<b>8,528</b>	<b>7,982</b>	<b>5,170,962</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,468	4,247	3,906	1,831,779
AT RISK PROGRAMS	6,671	5,686	5,042	437,775
EXCEPTIONAL PROGRAMS	8,681	8,200	6,954	781,641
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	37		N/A	20,892
OTHER INSTRUCTIONAL MATERIALS	45		N/A	25,190
OTHER MATERIALS AND SUPPLIES	266		N/A	150,008
LIBRARY MEDIA MATERIALS	3		N/A	1,499

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

\*\* \$55,410 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3411    PINELLAS PARK MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,086,676	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,161,658	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,083	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,257,417 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,184	5,038	4,559	4,475,571
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	892	890	913	954,165
CONTRACTED INSTRUCTIONAL SERVICES	45	82	179	47,607
SCHOOL ADMINISTRATION	556	556	536	594,972
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	505	346	226	540,075
FOOD SERVICE	632	568	481	676,040
OPERATION AND MAINTENANCE OF PLANT	791	941	894	846,253
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	107	194	122,734
<b>TOTAL SCHOOL COSTS</b>	<b>7,720</b>	<b>8,528</b>	<b>7,982</b>	<b>8,257,417</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,879	4,247	3,906	3,531,138
AT RISK PROGRAMS	5,165	5,686	5,042	131,863
EXCEPTIONAL PROGRAMS	6,072	8,200	6,954	812,570
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	2,653
COMPUTER HARDWARE SOFTWARE	99		N/A	106,197
OTHER INSTRUCTIONAL MATERIALS	91		N/A	96,889
OTHER MATERIALS AND SUPPLIES	313		N/A	334,336
LIBRARY MEDIA MATERIALS	3		N/A	3,521

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

\*\* \$81,399 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3421    PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,928,780	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	12,711,478	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	16,122	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>14,656,380 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,934	5,038	4,559	8,428,567
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	710	890	913	1,521,248
CONTRACTED INSTRUCTIONAL SERVICES	87	82	179	186,789
SCHOOL ADMINISTRATION	454	556	536	972,785
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	346	226	750,022
FOOD SERVICE	460	568	481	986,579
OPERATION AND MAINTENANCE OF PLANT	759	941	894	1,625,948
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	194	184,442
<b>TOTAL SCHOOL COSTS</b>	<b>6,840</b>	<b>8,528</b>	<b>7,982</b>	<b>14,656,380</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,478	4,247	3,906	5,736,730
AT RISK PROGRAMS	4,920	5,686	5,042	182,042
EXCEPTIONAL PROGRAMS	7,424	8,200	6,954	1,604,728
VOCATIONAL PROGRAMS	3,772	3,874	3,794	905,067
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	74		N/A	159,378
COMPUTER HARDWARE SOFTWARE	28		N/A	59,466
OTHER INSTRUCTIONAL MATERIALS	49		N/A	105,121
OTHER MATERIALS AND SUPPLIES	199		N/A	426,057
LIBRARY MEDIA MATERIALS	5		N/A	10,575

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

\*\* \$75,880 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3431 PLUMB ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	854,984	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,634,708	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,147	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,496,839 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,251	5,038	4,559	4,085,711
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	753	890	913	585,628
CONTRACTED INSTRUCTIONAL SERVICES	48	82	179	37,654
SCHOOL ADMINISTRATION	378	556	536	293,862
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	376	346	226	292,328
FOOD SERVICE	623	568	481	484,889
OPERATION AND MAINTENANCE OF PLANT	808	941	894	628,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	107	194	88,341
<b>TOTAL SCHOOL COSTS</b>	<b>8,351</b>	<b>8,528</b>	<b>7,982</b>	<b>6,496,839</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,389	4,247	3,906	2,591,942
AT RISK PROGRAMS	5,161	5,686	5,042	197,807
EXCEPTIONAL PROGRAMS	8,690	8,200	6,954	1,295,962
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	341
COMPUTER HARDWARE SOFTWARE	17		N/A	12,876
OTHER INSTRUCTIONAL MATERIALS	15		N/A	11,582
OTHER MATERIALS AND SUPPLIES	344		N/A	267,529
LIBRARY MEDIA MATERIALS	2		N/A	1,763

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

\*\* \$70,400 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	733,095	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,831,405	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,128	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,570,627 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,901	5,038	4,559	3,477,270
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	960	890	913	565,588
CONTRACTED INSTRUCTIONAL SERVICES	44	82	179	25,892
SCHOOL ADMINISTRATION	487	556	536	287,161
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	348	346	226	205,040
FOOD SERVICE	693	568	481	408,301
OPERATION AND MAINTENANCE OF PLANT	929	941	894	547,300
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	54,075
<b>TOTAL SCHOOL COSTS</b>	<b>9,454</b>	<b>8,528</b>	<b>7,982</b>	<b>5,570,627</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,927	4,247	3,906	1,860,331
AT RISK PROGRAMS	5,953	5,686	5,042	528,098
EXCEPTIONAL PROGRAMS	8,852	8,200	6,954	1,088,841
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	8		N/A	4,512
COMPUTER HARDWARE SOFTWARE	17		N/A	9,734
OTHER INSTRUCTIONAL MATERIALS	54		N/A	31,694
OTHER MATERIALS AND SUPPLIES	270		N/A	159,100
LIBRARY MEDIA MATERIALS	2		N/A	1,418

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

\*\* \$42,780 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3511     RIDGECREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	788,018	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,193,371	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,587	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,987,975 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,638	5,038	4,559	3,739,058
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	636	890	913	513,031
CONTRACTED INSTRUCTIONAL SERVICES	57	82	179	45,959
SCHOOL ADMINISTRATION	379	556	536	305,642
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	346	226	255,724
FOOD SERVICE	600	568	481	483,860
OPERATION AND MAINTENANCE OF PLANT	703	941	894	566,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	77,926
<b>TOTAL SCHOOL COSTS</b>	<b>7,427</b>	<b>8,528</b>	<b>7,982</b>	<b>5,987,975</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,142	4,247	3,906	1,513,826
AT RISK PROGRAMS	3,636	5,686	5,042	41,306
EXCEPTIONAL PROGRAMS	5,087	8,200	6,954	2,183,926
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	708
COMPUTER HARDWARE SOFTWARE	67		N/A	54,152
OTHER INSTRUCTIONAL MATERIALS	51		N/A	40,890
OTHER MATERIALS AND SUPPLIES	198		N/A	159,974
LIBRARY MEDIA MATERIALS	5		N/A	3,631

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

\*\* \$69,914 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	715,755	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,717,131	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,983	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,438,869 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,491	5,038	4,559	3,622,902
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	588	890	913	387,909
CONTRACTED INSTRUCTIONAL SERVICES	39	82	179	25,766
SCHOOL ADMINISTRATION	357	556	536	235,521
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	346	226	136,652
FOOD SERVICE	561	568	481	370,011
OPERATION AND MAINTENANCE OF PLANT	914	941	894	603,113
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	107	194	56,995
<b>TOTAL SCHOOL COSTS</b>	<b>8,243</b>	<b>8,528</b>	<b>7,982</b>	<b>5,438,869</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,523	4,247	3,906	2,106,336
AT RISK PROGRAMS	5,272	5,686	5,042	205,813
EXCEPTIONAL PROGRAMS	8,455	8,200	6,954	1,310,753
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	163
COMPUTER HARDWARE SOFTWARE	7		N/A	4,713
OTHER INSTRUCTIONAL MATERIALS	29		N/A	19,235
OTHER MATERIALS AND SUPPLIES	170		N/A	112,541
LIBRARY MEDIA MATERIALS	2		N/A	1,646

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

\*\* \$44,338 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,214,833	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	8,006,268	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	10,154	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>9,231,256 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,914	5,038	4,559	5,496,890
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	711	890	913	998,381
CONTRACTED INSTRUCTIONAL SERVICES	54	82	179	75,527
SCHOOL ADMINISTRATION	411	556	536	577,146
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	346	226	356,206
FOOD SERVICE	465	568	481	652,784
OPERATION AND MAINTENANCE OF PLANT	675	941	894	947,634
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	126,688
<b>TOTAL SCHOOL COSTS</b>	<b>6,574</b>	<b>8,528</b>	<b>7,982</b>	<b>9,231,256</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,561	4,247	3,906	3,733,108
AT RISK PROGRAMS	4,319	5,686	5,042	139,556
EXCEPTIONAL PROGRAMS	5,014	8,200	6,954	1,624,226
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	29		N/A	41,036
OTHER INSTRUCTIONAL MATERIALS	12		N/A	17,485
OTHER MATERIALS AND SUPPLIES	212		N/A	297,685
LIBRARY MEDIA MATERIALS	3		N/A	3,991

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

\*\* \$66,530 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3751      SAWGRASS LAKE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	794,348	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,235,093	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,640	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,036,081 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,800	5,038	4,559	3,967,526
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	743	890	913	508,561
CONTRACTED INSTRUCTIONAL SERVICES	36	82	179	24,887
SCHOOL ADMINISTRATION	405	556	536	277,061
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	346	226	193,915
FOOD SERVICE	553	568	481	378,488
OPERATION AND MAINTENANCE OF PLANT	908	941	894	620,983
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	107	194	64,660
<b>TOTAL SCHOOL COSTS</b>	<b>8,823</b>	<b>8,528</b>	<b>7,982</b>	<b>6,036,081</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,798	4,247	3,906	2,509,930
AT RISK PROGRAMS	6,622	5,686	5,042	361,008
EXCEPTIONAL PROGRAMS	10,304	8,200	6,954	1,096,588
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3		N/A	2,213
COMPUTER HARDWARE SOFTWARE	8		N/A	5,268
OTHER INSTRUCTIONAL MATERIALS	21		N/A	14,636
OTHER MATERIALS AND SUPPLIES	251		N/A	171,798
LIBRARY MEDIA MATERIALS	3		N/A	1,920

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

\*\* \$21,818 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	675,839	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,454,063	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,649	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,135,551 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,032	5,038	4,559	2,854,312
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,457	890	913	826,407
CONTRACTED INSTRUCTIONAL SERVICES	61	82	179	34,867
SCHOOL ADMINISTRATION	540	556	536	306,326
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	323	346	226	183,470
FOOD SERVICE	595	568	481	337,220
OPERATION AND MAINTENANCE OF PLANT	930	941	894	527,482
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	107	194	65,467
<b>TOTAL SCHOOL COSTS</b>	<b>9,053</b>	<b>8,528</b>	<b>7,982</b>	<b>5,135,551</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,450	4,247	3,906	1,799,298
AT RISK PROGRAMS	4,223	5,686	5,042	5,828
EXCEPTIONAL PROGRAMS	6,497	8,200	6,954	1,049,186
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	1,257
COMPUTER HARDWARE SOFTWARE	10		N/A	5,676
OTHER INSTRUCTIONAL MATERIALS	30		N/A	17,181
OTHER MATERIALS AND SUPPLIES	280		N/A	159,356
LIBRARY MEDIA MATERIALS	3		N/A	1,840

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

\*\* \$13,479 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,915,450	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	12,623,629	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	16,011	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>14,555,089 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,891	5,038	4,559	8,648,913
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	697	890	913	1,548,411
CONTRACTED INSTRUCTIONAL SERVICES	74	82	179	164,920
SCHOOL ADMINISTRATION	424	556	536	941,265
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	346	226	705,458
FOOD SERVICE	304	568	481	676,247
OPERATION AND MAINTENANCE OF PLANT	758	941	894	1,683,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	194	186,042
<b>TOTAL SCHOOL COSTS</b>	<b>6,549</b>	<b>8,528</b>	<b>7,982</b>	<b>14,555,089</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,710	4,247	3,906	7,032,413
AT RISK PROGRAMS	3,743	5,686	5,042	37,875
EXCEPTIONAL PROGRAMS	6,512	8,200	6,954	1,238,663
VOCATIONAL PROGRAMS	2,679	3,874	3,794	339,962
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	59		N/A	131,958
COMPUTER HARDWARE SOFTWARE	43		N/A	96,168
OTHER INSTRUCTIONAL MATERIALS	27		N/A	59,373
OTHER MATERIALS AND SUPPLIES	188		N/A	417,959
LIBRARY MEDIA MATERIALS	3		N/A	7,751

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

\*\* \$78,240 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3801 PTEC - ST PETERSBURG**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	462,543	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,048,353	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	3,866	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,514,762 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	1,820	5,038	4,559	64,024
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	24,285	890	913	854,357
CONTRACTED INSTRUCTIONAL SERVICES	119	82	179	4,170
SCHOOL ADMINISTRATION	32,115	556	536	1,129,806
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,753	346	226	61,669
FOOD SERVICE	61	568	481	2,148
OPERATION AND MAINTENANCE OF PLANT	37,038	941	894	1,303,006
OTHER SCHOOL LEVEL SUPPORT SERVICES	2,717	107	194	95,582
<b>TOTAL SCHOOL COSTS</b>	<b>99,908</b>	<b>8,528</b>	<b>7,982</b>	<b>3,514,762</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	2,095	8,200	6,954	28,946
VOCATIONAL PROGRAMS	1,642	3,874	3,794	35,078
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	13		N/A	451
COMPUTER HARDWARE SOFTWARE	5,643		N/A	198,506
OTHER INSTRUCTIONAL MATERIALS	3,596		N/A	126,519
OTHER MATERIALS AND SUPPLIES	-7,499		N/A	-263,807
LIBRARY MEDIA MATERIALS	0		N/A	13

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

\*\* \$2,030 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3851    SAN JOSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	603,500	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,977,320	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,044	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,585,864 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,445	5,038	4,559	3,090,918
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	789	890	913	378,190
CONTRACTED INSTRUCTIONAL SERVICES	35	82	179	16,682
SCHOOL ADMINISTRATION	555	556	536	265,950
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	346	226	122,876
FOOD SERVICE	568	568	481	272,219
OPERATION AND MAINTENANCE OF PLANT	816	941	894	391,310
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	107	194	47,719
<b>TOTAL SCHOOL COSTS</b>	<b>9,564</b>	<b>8,528</b>	<b>7,982</b>	<b>4,585,864</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,007	4,247	3,906	1,672,038
AT RISK PROGRAMS	4,459	5,686	5,042	78,079
EXCEPTIONAL PROGRAMS	10,467	8,200	6,954	1,340,801
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	10		N/A	4,581
OTHER INSTRUCTIONAL MATERIALS	32		N/A	15,157
OTHER MATERIALS AND SUPPLIES	215		N/A	103,138
LIBRARY MEDIA MATERIALS	4		N/A	2,065

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

\*\* \$16,100 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3871    SANDY LANE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	740,235	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,878,465	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,187	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,624,888 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,477	5,038	4,559	3,321,615
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,165	890	913	597,542
CONTRACTED INSTRUCTIONAL SERVICES	51	82	179	26,134
SCHOOL ADMINISTRATION	567	556	536	290,980
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	470	346	226	240,879
FOOD SERVICE	1,083	568	481	555,541
OPERATION AND MAINTENANCE OF PLANT	1,050	941	894	538,366
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	107	194	53,831
<b>TOTAL SCHOOL COSTS</b>	<b>10,968</b>	<b>8,528</b>	<b>7,982</b>	<b>5,624,888</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,369	4,247	3,906	2,091,488
AT RISK PROGRAMS	7,156	5,686	5,042	211,374
EXCEPTIONAL PROGRAMS	10,862	8,200	6,954	1,018,753
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	88		N/A	45,180
OTHER INSTRUCTIONAL MATERIALS	72		N/A	36,784
OTHER MATERIALS AND SUPPLIES	310		N/A	158,915
LIBRARY MEDIA MATERIALS	2		N/A	1,150

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

\*\* \$53,480 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3911    SEMINOLE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	713,729	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,703,777	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,966	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,423,472 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,409	5,038	4,559	3,427,666
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	767	890	913	485,869
CONTRACTED INSTRUCTIONAL SERVICES	39	82	179	24,777
SCHOOL ADMINISTRATION	495	556	536	313,821
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	286	346	226	181,043
FOOD SERVICE	565	568	481	358,262
OPERATION AND MAINTENANCE OF PLANT	906	941	894	573,878
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	58,156
<b>TOTAL SCHOOL COSTS</b>	<b>8,559</b>	<b>8,528</b>	<b>7,982</b>	<b>5,423,472</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,456	4,247	3,906	1,821,402
AT RISK PROGRAMS	3,913	5,686	5,042	69,486
EXCEPTIONAL PROGRAMS	7,418	8,200	6,954	1,536,778
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	341
COMPUTER HARDWARE SOFTWARE	11		N/A	7,275
OTHER INSTRUCTIONAL MATERIALS	28		N/A	17,901
OTHER MATERIALS AND SUPPLIES	246		N/A	155,526
LIBRARY MEDIA MATERIALS	4		N/A	2,357

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

\*\* \$23,533 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3921 SEMINOLE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,677,296	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	11,054,095	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	14,020	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>12,745,411 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,775	5,038	4,559	7,563,431
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	554	890	913	1,109,123
CONTRACTED INSTRUCTIONAL SERVICES	53	82	179	107,087
SCHOOL ADMINISTRATION	407	556	536	815,682
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	346	226	524,560
FOOD SERVICE	409	568	481	819,482
OPERATION AND MAINTENANCE OF PLANT	820	941	894	1,643,077
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	107	194	162,969
<b>TOTAL SCHOOL COSTS</b>	<b>6,361</b>	<b>8,528</b>	<b>7,982</b>	<b>12,745,411</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,499	4,247	3,906	5,509,310
AT RISK PROGRAMS	4,146	5,686	5,042	18,864
EXCEPTIONAL PROGRAMS	6,589	8,200	6,954	1,196,499
VOCATIONAL PROGRAMS	3,454	3,874	3,794	838,758
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	73		N/A	145,749
COMPUTER HARDWARE SOFTWARE	24		N/A	48,939
OTHER INSTRUCTIONAL MATERIALS	36		N/A	72,769
OTHER MATERIALS AND SUPPLIES	129		N/A	257,103
LIBRARY MEDIA MATERIALS	3		N/A	5,860

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

\*\* \$97,580 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3931    SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,084,183	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,145,229	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,062	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>8,238,474 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,051	5,038	4,559	4,838,938
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	743	890	913	887,946
CONTRACTED INSTRUCTIONAL SERVICES	60	82	179	71,507
SCHOOL ADMINISTRATION	461	556	536	550,627
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	259	346	226	308,782
FOOD SERVICE	401	568	481	478,738
OPERATION AND MAINTENANCE OF PLANT	826	941	894	987,066
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	107	194	114,870
<b>TOTAL SCHOOL COSTS</b>	<b>6,897</b>	<b>8,528</b>	<b>7,982</b>	<b>8,238,474</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,678	4,247	3,906	3,593,418
AT RISK PROGRAMS	5,222	5,686	5,042	22,402
EXCEPTIONAL PROGRAMS	5,739	8,200	6,954	1,223,118
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6		N/A	7,030
COMPUTER HARDWARE SOFTWARE	19		N/A	22,610
OTHER INSTRUCTIONAL MATERIALS	19		N/A	22,328
OTHER MATERIALS AND SUPPLIES	215		N/A	256,814
LIBRARY MEDIA MATERIALS	3		N/A	3,941

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

\*\* \$80,424 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	753,795	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,967,829	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,301	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,727,925 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,909	5,038	4,559	3,707,838
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,018	890	913	546,583
CONTRACTED INSTRUCTIONAL SERVICES	60	82	179	32,246
SCHOOL ADMINISTRATION	495	556	536	265,534
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	400	346	226	214,761
FOOD SERVICE	701	568	481	376,305
OPERATION AND MAINTENANCE OF PLANT	947	941	894	508,454
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	107	194	76,204
<b>TOTAL SCHOOL COSTS</b>	<b>10,672</b>	<b>8,528</b>	<b>7,982</b>	<b>5,727,925</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,253	4,247	3,906	2,021,663
AT RISK PROGRAMS	6,425	5,686	5,042	259,446
EXCEPTIONAL PROGRAMS	12,798	8,200	6,954	1,426,729
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	985
COMPUTER HARDWARE SOFTWARE	27		N/A	14,457
OTHER INSTRUCTIONAL MATERIALS	37		N/A	19,743
OTHER MATERIALS AND SUPPLIES	334		N/A	179,576
LIBRARY MEDIA MATERIALS	1		N/A	706

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

\*\* \$45,155 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4021 SHORE ACRES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	727,910	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,797,236	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,084	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,531,230 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,141	5,038	4,559	3,478,231
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	755	890	913	510,917
CONTRACTED INSTRUCTIONAL SERVICES	41	82	179	27,689
SCHOOL ADMINISTRATION	475	556	536	321,258
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	302	346	226	204,103
FOOD SERVICE	508	568	481	343,671
OPERATION AND MAINTENANCE OF PLANT	864	941	894	584,434
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	60,927
<b>TOTAL SCHOOL COSTS</b>	<b>8,176</b>	<b>8,528</b>	<b>7,982</b>	<b>5,531,230</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,178	4,247	3,906	2,145,175
AT RISK PROGRAMS	5,785	5,686	5,042	149,552
EXCEPTIONAL PROGRAMS	8,621	8,200	6,954	1,183,504
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	8		N/A	5,201
OTHER INSTRUCTIONAL MATERIALS	36		N/A	24,188
OTHER MATERIALS AND SUPPLIES	259		N/A	174,714
LIBRARY MEDIA MATERIALS	3		N/A	1,818

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

\*\* \$48,735 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4061      JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,189,545	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	7,839,609	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	9,943	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>9,039,097 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,309	5,038	4,559	4,785,916
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,058	890	913	953,289
CONTRACTED INSTRUCTIONAL SERVICES	83	82	179	75,192
SCHOOL ADMINISTRATION	752	556	536	677,818
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	439	346	226	395,986
FOOD SERVICE	984	568	481	887,310
OPERATION AND MAINTENANCE OF PLANT	1,240	941	894	1,117,335
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	107	194	146,251
<b>TOTAL SCHOOL COSTS</b>	<b>10,027</b>	<b>8,528</b>	<b>7,982</b>	<b>9,039,097</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,767	4,247	3,906	3,461,547
AT RISK PROGRAMS	5,430	5,686	5,042	24,759
EXCEPTIONAL PROGRAMS	7,613	8,200	6,954	1,299,610
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	1,302
COMPUTER HARDWARE SOFTWARE	114		N/A	102,722
OTHER INSTRUCTIONAL MATERIALS	43		N/A	39,214
OTHER MATERIALS AND SUPPLIES	280		N/A	252,748
LIBRARY MEDIA MATERIALS	3		N/A	2,634

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

\*\* \$98,964 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4121 SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	859,468	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,664,263	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,184	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,530,915 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,456	5,038	4,559	3,953,288
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	999	890	913	724,177
CONTRACTED INSTRUCTIONAL SERVICES	52	82	179	37,418
SCHOOL ADMINISTRATION	404	556	536	292,526
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	397	346	226	287,504
FOOD SERVICE	667	568	481	483,641
OPERATION AND MAINTENANCE OF PLANT	946	941	894	685,669
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	66,692
<b>TOTAL SCHOOL COSTS</b>	<b>9,013</b>	<b>8,528</b>	<b>7,982</b>	<b>6,530,915</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,520	4,247	3,906	1,815,905
AT RISK PROGRAMS	5,752	5,686	5,042	1,288,197
EXCEPTIONAL PROGRAMS	8,584	8,200	6,954	849,186
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	420
COMPUTER HARDWARE SOFTWARE	57		N/A	41,225
OTHER INSTRUCTIONAL MATERIALS	49		N/A	35,402
OTHER MATERIALS AND SUPPLIES	291		N/A	210,457
LIBRARY MEDIA MATERIALS	3		N/A	1,940

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

\*\* \$40,058 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4171 SKYVIEW ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	733,968	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,837,165	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,135	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,577,268 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,238	5,038	4,559	3,405,666
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	959	890	913	623,774
CONTRACTED INSTRUCTIONAL SERVICES	47	82	179	30,528
SCHOOL ADMINISTRATION	438	556	536	284,505
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	414	346	226	269,363
FOOD SERVICE	674	568	481	438,396
OPERATION AND MAINTENANCE OF PLANT	697	941	894	452,969
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	107	194	72,067
<b>TOTAL SCHOOL COSTS</b>	<b>8,578</b>	<b>8,528</b>	<b>7,982</b>	<b>5,577,268</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,380	4,247	3,906	2,241,309
AT RISK PROGRAMS	6,924	5,686	5,042	363,508
EXCEPTIONAL PROGRAMS	9,306	8,200	6,954	800,849
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	56
COMPUTER HARDWARE SOFTWARE	64		N/A	41,738
OTHER INSTRUCTIONAL MATERIALS	54		N/A	35,383
OTHER MATERIALS AND SUPPLIES	295		N/A	192,186
LIBRARY MEDIA MATERIALS	3		N/A	2,083

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

\*\* \$72,075 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4331 STARKEY ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	633,864	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,177,433	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,298	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,816,595 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,681	5,038	4,559	2,942,070
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	606	890	913	380,637
CONTRACTED INSTRUCTIONAL SERVICES	31	82	179	19,209
SCHOOL ADMINISTRATION	456	556	536	286,526
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	346	226	141,480
FOOD SERVICE	669	568	481	420,207
OPERATION AND MAINTENANCE OF PLANT	920	941	894	578,077
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	107	194	48,389
<b>TOTAL SCHOOL COSTS</b>	<b>7,665</b>	<b>8,528</b>	<b>7,982</b>	<b>4,816,595</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,089	4,247	3,906	2,114,396
AT RISK PROGRAMS	3,837	5,686	5,042	62,239
EXCEPTIONAL PROGRAMS	8,044	8,200	6,954	765,435
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	7		N/A	4,712
OTHER INSTRUCTIONAL MATERIALS	26		N/A	16,193
OTHER MATERIALS AND SUPPLIES	192		N/A	120,575
LIBRARY MEDIA MATERIALS	2		N/A	1,139

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

\*\* \$29,870 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4351    MARJORIE KINNAN RAWLINGS ELEM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	708,235	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,667,568	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,920	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,381,723 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,203	5,038	4,559	3,277,021
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	836	890	913	526,286
CONTRACTED INSTRUCTIONAL SERVICES	39	82	179	24,676
SCHOOL ADMINISTRATION	415	556	536	261,191
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	380	346	226	239,070
FOOD SERVICE	618	568	481	389,005
OPERATION AND MAINTENANCE OF PLANT	965	941	894	607,564
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	107	194	56,910
<b>TOTAL SCHOOL COSTS</b>	<b>8,546</b>	<b>8,528</b>	<b>7,982</b>	<b>5,381,723</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,355	4,247	3,906	2,052,861
AT RISK PROGRAMS	6,190	5,686	5,042	428,747
EXCEPTIONAL PROGRAMS	8,918	8,200	6,954	795,413
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	220
COMPUTER HARDWARE SOFTWARE	39		N/A	24,612
OTHER INSTRUCTIONAL MATERIALS	40		N/A	25,427
OTHER MATERIALS AND SUPPLIES	300		N/A	188,811
LIBRARY MEDIA MATERIALS	2		N/A	1,362

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

\*\* \$21,085 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4381      SUNSET HILLS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	571,381	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,765,643	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	4,776	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,341,800 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,038	5,038	4,559	2,696,706
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	672	890	913	359,760
CONTRACTED INSTRUCTIONAL SERVICES	28	82	179	14,993
SCHOOL ADMINISTRATION	450	556	536	240,978
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	346	226	119,951
FOOD SERVICE	534	568	481	285,986
OPERATION AND MAINTENANCE OF PLANT	1,075	941	894	575,616
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	107	194	47,810
<b>TOTAL SCHOOL COSTS</b>	<b>8,110</b>	<b>8,528</b>	<b>7,982</b>	<b>4,341,800</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,183	4,247	3,906	1,711,827
AT RISK PROGRAMS	5,090	5,686	5,042	139,925
EXCEPTIONAL PROGRAMS	8,570	8,200	6,954	844,954
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	387
COMPUTER HARDWARE SOFTWARE	23		N/A	12,250
OTHER INSTRUCTIONAL MATERIALS	18		N/A	9,553
OTHER MATERIALS AND SUPPLIES	183		N/A	97,761
LIBRARY MEDIA MATERIALS	3		N/A	1,508

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

\*\* \$54,793 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4491      TARPON SPRINGS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	743,326	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,898,837	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,213	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,648,377 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,733	5,038	4,559	3,559,431
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	803	890	913	498,436
CONTRACTED INSTRUCTIONAL SERVICES	45	82	179	27,871
SCHOOL ADMINISTRATION	470	556	536	291,588
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	330	346	226	205,052
FOOD SERVICE	673	568	481	417,763
OPERATION AND MAINTENANCE OF PLANT	953	941	894	591,642
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	107	194	56,594
<b>TOTAL SCHOOL COSTS</b>	<b>9,098</b>	<b>8,528</b>	<b>7,982</b>	<b>5,648,377</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,543	4,247	3,906	2,035,905
AT RISK PROGRAMS	7,652	5,686	5,042	437,598
EXCEPTIONAL PROGRAMS	9,404	8,200	6,954	1,085,928
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	3		N/A	2,141
OTHER INSTRUCTIONAL MATERIALS	61		N/A	37,673
OTHER MATERIALS AND SUPPLIES	266		N/A	165,238
LIBRARY MEDIA MATERIALS	2		N/A	1,347

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

\*\* \$32,369 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,362,994	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	8,982,708	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	11,393	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>10,357,095 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,228	5,038	4,559	5,715,554
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	698	890	913	943,919
CONTRACTED INSTRUCTIONAL SERVICES	70	82	179	94,775
SCHOOL ADMINISTRATION	636	556	536	859,623
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	324	346	226	438,584
FOOD SERVICE	464	568	481	627,221
OPERATION AND MAINTENANCE OF PLANT	1,149	941	894	1,553,086
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	107	194	124,333
<b>TOTAL SCHOOL COSTS</b>	<b>7,661</b>	<b>8,528</b>	<b>7,982</b>	<b>10,357,095</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,981	4,247	3,906	4,181,855
AT RISK PROGRAMS	4,572	5,686	5,042	48,236
EXCEPTIONAL PROGRAMS	6,414	8,200	6,954	856,256
VOCATIONAL PROGRAMS	4,000	3,874	3,794	629,207
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	73		N/A	98,951
COMPUTER HARDWARE SOFTWARE	28		N/A	37,819
OTHER INSTRUCTIONAL MATERIALS	38		N/A	51,033
OTHER MATERIALS AND SUPPLIES	185		N/A	250,781
LIBRARY MEDIA MATERIALS	4		N/A	4,851

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

\*\* \$77,560 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4541 PTEC - CLEARWATER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	422,209	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	2,782,539	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	3,529	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>3,208,277 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	1,252	5,038	4,559	27,984
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	36,862	890	913	824,245
CONTRACTED INSTRUCTIONAL SERVICES	142	82	179	3,171
SCHOOL ADMINISTRATION	45,085	556	536	1,008,111
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,871	346	226	41,827
FOOD SERVICE	61	568	481	1,359
OPERATION AND MAINTENANCE OF PLANT	51,672	941	894	1,155,379
OTHER SCHOOL LEVEL SUPPORT SERVICES	6,539	107	194	146,201
<b>TOTAL SCHOOL COSTS</b>	<b>143,484</b>	<b>8,528</b>	<b>7,982</b>	<b>3,208,277</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	1,338	8,200	6,954	24,037
VOCATIONAL PROGRAMS	897	3,874	3,794	3,947
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	31		N/A	702
COMPUTER HARDWARE SOFTWARE	13,414		N/A	299,946
OTHER INSTRUCTIONAL MATERIALS	2,792		N/A	62,426
OTHER MATERIALS AND SUPPLIES	-14,367		N/A	-321,247
LIBRARY MEDIA MATERIALS	0		N/A	0

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

\*\* \$18,680 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4581    TARPON SPRINGS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	939,774	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,193,512	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	7,855	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,141,141 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,174	5,038	4,559	4,231,064
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	658	890	913	667,014
CONTRACTED INSTRUCTIONAL SERVICES	37	82	179	37,865
SCHOOL ADMINISTRATION	594	556	536	602,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	165	346	226	167,412
FOOD SERVICE	585	568	481	593,444
OPERATION AND MAINTENANCE OF PLANT	763	941	894	773,505
OTHER SCHOOL LEVEL SUPPORT SERVICES	68	107	194	68,429
<b>TOTAL SCHOOL COSTS</b>	<b>7,044</b>	<b>8,528</b>	<b>7,982</b>	<b>7,141,141</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,991	4,247	3,906	3,101,960
AT RISK PROGRAMS	4,992	5,686	5,042	79,966
EXCEPTIONAL PROGRAMS	4,760	8,200	6,954	1,049,138
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	1,042
COMPUTER HARDWARE SOFTWARE	22		N/A	21,833
OTHER INSTRUCTIONAL MATERIALS	9		N/A	9,313
OTHER MATERIALS AND SUPPLIES	133		N/A	135,224
LIBRARY MEDIA MATERIALS	3		N/A	3,425

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

\*\* \$99,804 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4591      NEW HEIGHTS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	970,357	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,395,066	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,111	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,373,534 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,775	5,038	4,559	4,706,496
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	888	890	913	723,399
CONTRACTED INSTRUCTIONAL SERVICES	44	82	179	36,256
SCHOOL ADMINISTRATION	333	556	536	271,402
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	346	226	285,075
FOOD SERVICE	746	568	481	608,077
OPERATION AND MAINTENANCE OF PLANT	813	941	894	662,533
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	107	194	80,296
<b>TOTAL SCHOOL COSTS</b>	<b>9,048</b>	<b>8,528</b>	<b>7,982</b>	<b>7,373,534</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,442	4,247	3,906	2,557,387
AT RISK PROGRAMS	5,954	5,686	5,042	501,887
EXCEPTIONAL PROGRAMS	10,627	8,200	6,954	1,647,222
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	28		N/A	22,666
OTHER INSTRUCTIONAL MATERIALS	32		N/A	26,471
OTHER MATERIALS AND SUPPLIES	290		N/A	235,938
LIBRARY MEDIA MATERIALS	2		N/A	1,492

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

\*\* \$47,890 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4611 TYRONE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	960,239	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	6,328,385	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	8,026	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>7,296,651 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,427	5,038	4,559	3,842,015
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,021	890	913	885,794
CONTRACTED INSTRUCTIONAL SERVICES	56	82	179	48,589
SCHOOL ADMINISTRATION	711	556	536	616,920
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	351	346	226	304,209
FOOD SERVICE	763	568	481	662,348
OPERATION AND MAINTENANCE OF PLANT	982	941	894	852,510
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	107	194	84,266
<b>TOTAL SCHOOL COSTS</b>	<b>8,408</b>	<b>8,528</b>	<b>7,982</b>	<b>7,296,651</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,823	4,247	3,906	2,687,283
AT RISK PROGRAMS	5,139	5,686	5,042	227,083
EXCEPTIONAL PROGRAMS	7,689	8,200	6,954	927,649
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	930
COMPUTER HARDWARE SOFTWARE	81		N/A	70,660
OTHER INSTRUCTIONAL MATERIALS	54		N/A	46,494
OTHER MATERIALS AND SUPPLIES	215		N/A	186,125
LIBRARY MEDIA MATERIALS	3		N/A	2,312

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

\*\* \$78,440 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	831,777	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,481,765	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,953	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>6,320,495 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,057	5,038	4,559	3,687,492
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	684	890	913	621,962
CONTRACTED INSTRUCTIONAL SERVICES	51	82	179	46,676
SCHOOL ADMINISTRATION	432	556	536	392,724
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	346	226	195,249
FOOD SERVICE	475	568	481	431,358
OPERATION AND MAINTENANCE OF PLANT	937	941	894	851,725
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	107	194	93,309
<b>TOTAL SCHOOL COSTS</b>	<b>6,954</b>	<b>8,528</b>	<b>7,982</b>	<b>6,320,495</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,747	4,247	3,906	1,686,190
AT RISK PROGRAMS	2,416	5,686	5,042	1,498
EXCEPTIONAL PROGRAMS	4,363	8,200	6,954	1,999,804
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7		N/A	6,516
COMPUTER HARDWARE SOFTWARE	26		N/A	23,859
OTHER INSTRUCTIONAL MATERIALS	23		N/A	20,487
OTHER MATERIALS AND SUPPLIES	159		N/A	144,387
LIBRARY MEDIA MATERIALS	3		N/A	2,828

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

\*\* \$73,775 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4661    TARPON SPRINGS FUNDAMENTAL ELE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	275,574	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,816,153	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	2,303	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>2,094,031 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,350	5,038	4,559	1,160,896
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	837	890	913	223,281
CONTRACTED INSTRUCTIONAL SERVICES	46	82	179	12,362
SCHOOL ADMINISTRATION	734	556	536	195,884
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	346	226	70,185
FOOD SERVICE	470	568	481	125,543
OPERATION AND MAINTENANCE OF PLANT	1,066	941	894	284,481
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	107	194	21,399
<b>TOTAL SCHOOL COSTS</b>	<b>7,846</b>	<b>8,528</b>	<b>7,982</b>	<b>2,094,031</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,971	4,247	3,906	781,961
AT RISK PROGRAMS	3,333	5,686	5,042	15,332
EXCEPTIONAL PROGRAMS	5,563	8,200	6,954	363,603
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2		N/A	469
COMPUTER HARDWARE SOFTWARE	34		N/A	9,139
OTHER INSTRUCTIONAL MATERIALS	43		N/A	11,601
OTHER MATERIALS AND SUPPLIES	184		N/A	48,976
LIBRARY MEDIA MATERIALS	3		N/A	701

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

\*\* \$12,900 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4681    PALM HARBOR UNIVERSITY HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,983,065	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	13,069,242	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	16,576	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>15,068,883 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,698	5,038	4,559	8,904,329
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	568	890	913	1,367,960
CONTRACTED INSTRUCTIONAL SERVICES	111	82	179	266,374
SCHOOL ADMINISTRATION	382	556	536	919,212
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	346	226	766,795
FOOD SERVICE	370	568	481	891,492
OPERATION AND MAINTENANCE OF PLANT	705	941	894	1,697,836
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	107	194	254,885
<b>TOTAL SCHOOL COSTS</b>	<b>6,258</b>	<b>8,528</b>	<b>7,982</b>	<b>15,068,883</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,601	4,247	3,906	7,522,288
AT RISK PROGRAMS	3,492	5,686	5,042	36,036
EXCEPTIONAL PROGRAMS	5,801	8,200	6,954	625,920
VOCATIONAL PROGRAMS	3,586	3,874	3,794	720,085
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	80		N/A	192,223
COMPUTER HARDWARE SOFTWARE	34		N/A	82,901
OTHER INSTRUCTIONAL MATERIALS	38		N/A	91,518
OTHER MATERIALS AND SUPPLIES	166		N/A	400,153
LIBRARY MEDIA MATERIALS	4		N/A	8,890

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

\*\* \$91,499 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4682    PALM HARBOR COMMUNITY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	42,756	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	281,780	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	357	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>324,893 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	5,038	4,559	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	890	913	101,336
CONTRACTED INSTRUCTIONAL SERVICES	0	82	179	0
SCHOOL ADMINISTRATION	0	556	536	138,156
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	346	226	0
FOOD SERVICE	0	568	481	135
OPERATION AND MAINTENANCE OF PLANT	0	941	894	76,675
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	107	194	8,591
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,528</b>	<b>7,982</b>	<b>324,893</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	0	8,200	6,954	0
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS			N/A	1,076
COMPUTER HARDWARE SOFTWARE			N/A	1,893
OTHER INSTRUCTIONAL MATERIALS			N/A	3,868
OTHER MATERIALS AND SUPPLIES			N/A	-6,837
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* \$0 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4701      WALSINGHAM ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	729,004	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,804,446	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,093	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,539,543 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,969	5,038	4,559	3,240,193
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	803	890	913	436,031
CONTRACTED INSTRUCTIONAL SERVICES	53	82	179	28,737
SCHOOL ADMINISTRATION	476	556	536	258,668
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	278	346	226	151,083
FOOD SERVICE	1,391	568	481	755,108
OPERATION AND MAINTENANCE OF PLANT	1,137	941	894	617,418
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	107	194	52,305
<b>TOTAL SCHOOL COSTS</b>	<b>10,203</b>	<b>8,528</b>	<b>7,982</b>	<b>5,539,543</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,019	4,247	3,906	2,000,063
AT RISK PROGRAMS	6,071	5,686	5,042	289,875
EXCEPTIONAL PROGRAMS	9,840	8,200	6,954	950,255
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	180
COMPUTER HARDWARE SOFTWARE	9		N/A	4,924
OTHER INSTRUCTIONAL MATERIALS	36		N/A	19,694
OTHER MATERIALS AND SUPPLIES	232		N/A	126,285
LIBRARY MEDIA MATERIALS	2		N/A	1,283

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

\*\* \$50,140 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4771 WESTGATE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	691,765	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,559,025	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,782	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,256,572 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,128	5,038	4,559	3,120,532
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,007	890	913	612,764
CONTRACTED INSTRUCTIONAL SERVICES	36	82	179	22,049
SCHOOL ADMINISTRATION	395	556	536	240,644
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	345	346	226	210,156
FOOD SERVICE	764	568	481	465,036
OPERATION AND MAINTENANCE OF PLANT	844	941	894	513,477
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	107	194	71,914
<b>TOTAL SCHOOL COSTS</b>	<b>8,637</b>	<b>8,528</b>	<b>7,982</b>	<b>5,256,572</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,510	4,247	3,906	2,156,385
AT RISK PROGRAMS	6,940	5,686	5,042	343,175
EXCEPTIONAL PROGRAMS	7,671	8,200	6,954	620,972
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	42
COMPUTER HARDWARE SOFTWARE	39		N/A	23,529
OTHER INSTRUCTIONAL MATERIALS	32		N/A	19,767
OTHER MATERIALS AND SUPPLIES	274		N/A	166,818
LIBRARY MEDIA MATERIALS	3		N/A	1,630

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

\*\* \$17,873 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4931    WOODLAWN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	771,436	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	5,084,088	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,448	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,861,972 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,408	5,038	4,559	3,315,281
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,517	890	913	678,920
CONTRACTED INSTRUCTIONAL SERVICES	67	82	179	30,089
SCHOOL ADMINISTRATION	800	556	536	357,930
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	973	346	226	435,657
FOOD SERVICE	1,030	568	481	460,980
OPERATION AND MAINTENANCE OF PLANT	1,196	941	894	535,309
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	107	194	47,806
<b>TOTAL SCHOOL COSTS</b>	<b>13,098</b>	<b>8,528</b>	<b>7,982</b>	<b>5,861,972</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,384	4,247	3,906	2,193,424
AT RISK PROGRAMS	6,963	5,686	5,042	104,381
EXCEPTIONAL PROGRAMS	11,437	8,200	6,954	1,017,476
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	300		N/A	134,415
OTHER INSTRUCTIONAL MATERIALS	234		N/A	104,915
OTHER MATERIALS AND SUPPLIES	438		N/A	196,327
LIBRARY MEDIA MATERIALS	2		N/A	1,109

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

\*\* \$38,038 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6181 EAST LAKE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,696,710	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	11,182,042	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	14,182	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>12,892,934 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,685	5,038	4,559	7,636,440
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	530	890	913	1,098,697
CONTRACTED INSTRUCTIONAL SERVICES	68	82	179	140,712
SCHOOL ADMINISTRATION	464	556	536	961,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	307	346	226	635,513
FOOD SERVICE	289	568	481	598,062
OPERATION AND MAINTENANCE OF PLANT	778	941	894	1,612,446
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	107	194	209,329
<b>TOTAL SCHOOL COSTS</b>	<b>6,222</b>	<b>8,528</b>	<b>7,982</b>	<b>12,892,934</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,501	4,247	3,906	6,004,678
AT RISK PROGRAMS	3,406	5,686	5,042	25,884
EXCEPTIONAL PROGRAMS	6,287	8,200	6,954	896,828
VOCATIONAL PROGRAMS	3,424	3,874	3,794	709,050
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	100		N/A	206,585
COMPUTER HARDWARE SOFTWARE	20		N/A	40,966
OTHER INSTRUCTIONAL MATERIALS	33		N/A	69,079
OTHER MATERIALS AND SUPPLIES	154		N/A	318,883
LIBRARY MEDIA MATERIALS	3		N/A	7,079

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

\*\*\$109,625 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6251 SOUTHERN OAK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	757,167	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,990,051	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,329	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,753,547 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,526	5,038	4,559	3,808,177
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	953	890	913	656,654
CONTRACTED INSTRUCTIONAL SERVICES	50	82	179	34,608
SCHOOL ADMINISTRATION	486	556	536	335,011
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	346	226	226,835
FOOD SERVICE	106	568	481	73,254
OPERATION AND MAINTENANCE OF PLANT	784	941	894	540,249
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	107	194	78,759
<b>TOTAL SCHOOL COSTS</b>	<b>8,348</b>	<b>8,528</b>	<b>7,982</b>	<b>5,753,547</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,541	4,247	3,906	2,328,021
AT RISK PROGRAMS	7,289	5,686	5,042	323,918
EXCEPTIONAL PROGRAMS	8,755	8,200	6,954	1,156,238
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	-1		N/A	-368
COMPUTER HARDWARE SOFTWARE	24		N/A	16,838
OTHER INSTRUCTIONAL MATERIALS	32		N/A	22,177
OTHER MATERIALS AND SUPPLIES	273		N/A	188,188
LIBRARY MEDIA MATERIALS	3		N/A	1,882

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

\*\* \$38,710 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6261    CYPRESS WOODS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	723,740	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,769,755	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	6,049	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,499,545 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,166	5,038	4,559	3,654,024
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	676	890	913	478,036
CONTRACTED INSTRUCTIONAL SERVICES	43	82	179	30,501
SCHOOL ADMINISTRATION	384	556	536	271,411
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	346	226	175,402
FOOD SERVICE	361	568	481	255,371
OPERATION AND MAINTENANCE OF PLANT	814	941	894	575,910
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	107	194	58,890
<b>TOTAL SCHOOL COSTS</b>	<b>7,775</b>	<b>8,528</b>	<b>7,982</b>	<b>5,499,545</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,229	4,247	3,906	2,268,630
AT RISK PROGRAMS	3,606	5,686	5,042	46,552
EXCEPTIONAL PROGRAMS	8,475	8,200	6,954	1,338,842
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1		N/A	372
COMPUTER HARDWARE SOFTWARE	10		N/A	6,932
OTHER INSTRUCTIONAL MATERIALS	21		N/A	14,828
OTHER MATERIALS AND SUPPLIES	217		N/A	153,270
LIBRARY MEDIA MATERIALS	3		N/A	2,407

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

\*\* \$35,133 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6271 SUTHERLAND ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	598,823	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	3,946,500	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,005	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>4,550,329 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,146	5,038	4,559	2,822,232
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	814	890	913	446,207
CONTRACTED INSTRUCTIONAL SERVICES	46	82	179	25,082
SCHOOL ADMINISTRATION	498	556	536	273,211
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	346	226	135,089
FOOD SERVICE	566	568	481	310,529
OPERATION AND MAINTENANCE OF PLANT	874	941	894	479,612
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	107	194	58,367
<b>TOTAL SCHOOL COSTS</b>	<b>8,296</b>	<b>8,528</b>	<b>7,982</b>	<b>4,550,329</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,393	4,247	3,906	1,921,932
AT RISK PROGRAMS	3,951	5,686	5,042	82,259
EXCEPTIONAL PROGRAMS	9,072	8,200	6,954	818,041
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	14		N/A	7,655
OTHER INSTRUCTIONAL MATERIALS	19		N/A	10,442
OTHER MATERIALS AND SUPPLIES	213		N/A	116,992
LIBRARY MEDIA MATERIALS	2		N/A	1,163

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

\*\* \$51,008 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6281 LAKE ST. GEORGE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	664,370	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	4,378,480	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	5,553	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>5,048,403 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,996	5,038	4,559	3,313,890
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	769	890	913	425,057
CONTRACTED INSTRUCTIONAL SERVICES	34	82	179	18,820
SCHOOL ADMINISTRATION	499	556	536	275,705
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	346	226	136,835
FOOD SERVICE	509	568	481	281,471
OPERATION AND MAINTENANCE OF PLANT	984	941	894	544,051
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	107	194	52,574
<b>TOTAL SCHOOL COSTS</b>	<b>9,134</b>	<b>8,528</b>	<b>7,982</b>	<b>5,048,403</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,879	4,247	3,906	1,842,596
AT RISK PROGRAMS	4,078	5,686	5,042	76,593
EXCEPTIONAL PROGRAMS	8,923	8,200	6,954	1,394,701
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	24
COMPUTER HARDWARE SOFTWARE	10		N/A	5,790
OTHER INSTRUCTIONAL MATERIALS	35		N/A	19,382
OTHER MATERIALS AND SUPPLIES	202		N/A	111,639
LIBRARY MEDIA MATERIALS	3		N/A	1,514

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

\*\* \$39,760 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7001    PINELLAS VIRTUAL INSTRUCTION PROGRAM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	44,751	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	294,931	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	374	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>340,056 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	319	5,038	4,559	16,180
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	202	890	913	10,239
CONTRACTED INSTRUCTIONAL SERVICES	6,063	82	179	307,138
SCHOOL ADMINISTRATION	17	556	536	854
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	26	346	226	1,325
FOOD SERVICE	1	568	481	43
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	107	194	4,277
<b>TOTAL SCHOOL COSTS</b>	<b>6,712</b>	<b>8,528</b>	<b>7,982</b>	<b>340,056</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	344	4,247	3,906	14,562
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	194	8,200	6,954	1,618
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7006 PINELLAS VIRTUAL INSTRUCTION (COURSE OFFERINGS)**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	9,861	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	64,988	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	82	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>74,931 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,168	5,038	4,559	72,717
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	103	890	913	1,220
CONTRACTED INSTRUCTIONAL SERVICES	6	82	179	70
SCHOOL ADMINISTRATION	10	556	536	123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	16	346	226	190
FOOD SERVICE	1	568	481	11
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	51	107	194	600
<b>TOTAL SCHOOL COSTS</b>	<b>6,355</b>	<b>8,528</b>	<b>7,982</b>	<b>74,931</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,859	4,247	3,906	65,850
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	12,485	8,200	6,954	6,867
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7021      EXTENDED TRANSITION, NORTH COUNTY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	291,748	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,922,745	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	2,439	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>2,216,932 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	11,019	5,038	4,559	2,009,790
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	798	890	913	145,621
CONTRACTED INSTRUCTIONAL SERVICES	61	82	179	11,070
SCHOOL ADMINISTRATION	34	556	536	6,152
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	80	346	226	14,640
FOOD SERVICE	1	568	481	164
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	107	194	29,495
<b>TOTAL SCHOOL COSTS</b>	<b>12,155</b>	<b>8,528</b>	<b>7,982</b>	<b>2,216,932</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,247	3,906	0
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	11,019	8,200	6,954	2,009,790
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7023      PINELLAS VIRTUAL K-12**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	148,765	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	980,424	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,243	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>1,130,432 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,778	5,038	4,559	692,111
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957	890	913	138,613
CONTRACTED INSTRUCTIONAL SERVICES	649	82	179	94,006
SCHOOL ADMINISTRATION	11	556	536	1,660
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	872	346	226	126,294
FOOD SERVICE	1	568	481	131
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	536	107	194	77,617
<b>TOTAL SCHOOL COSTS</b>	<b>7,804</b>	<b>8,528</b>	<b>7,982</b>	<b>1,130,432</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,758	4,247	3,906	600,682
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	4,916	8,200	6,954	91,429
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10		N/A	1,380
COMPUTER HARDWARE SOFTWARE	793		N/A	114,827
OTHER INSTRUCTIONAL MATERIALS	51		N/A	7,426
OTHER MATERIALS AND SUPPLIES	18		N/A	2,661
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7051    PINELLAS TELESCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	50,957	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	335,831	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	426	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>387,214 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	32,246	5,038	4,559	353,743
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,360	890	913	25,892
CONTRACTED INSTRUCTIONAL SERVICES	65	82	179	710
SCHOOL ADMINISTRATION	352	556	536	3,859
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	110	346	226	1,203
FOOD SERVICE	1	568	481	9
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	107	194	1,798
<b>TOTAL SCHOOL COSTS</b>	<b>35,298</b>	<b>8,528</b>	<b>7,982</b>	<b>387,214</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	30,428	4,247	3,906	305,189
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	51,653	8,200	6,954	48,554
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS			N/A	
COMPUTER HARDWARE SOFTWARE	51		N/A	559
OTHER INSTRUCTIONAL MATERIALS	59		N/A	644
OTHER MATERIALS AND SUPPLIES			N/A	
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* \$0 (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7071      DROPOUT PREVENTION SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	246,005	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	1,621,280	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	2,056	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>1,869,342 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,946	5,038	4,559	1,437,460
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	247	890	913	59,832
CONTRACTED INSTRUCTIONAL SERVICES	1,443	82	179	348,863
SCHOOL ADMINISTRATION	12	556	536	2,973
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	24	346	226	5,725
FOOD SERVICE	1	568	481	217
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	59	107	194	14,272
<b>TOTAL SCHOOL COSTS</b>	<b>7,732</b>	<b>8,528</b>	<b>7,982</b>	<b>1,869,342</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,725	4,247	3,906	1,210,653
AT RISK PROGRAMS	8,049	5,686	5,042	14,650
EXCEPTIONAL PROGRAMS	7,449	8,200	6,954	212,157
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0		N/A	0
COMPUTER HARDWARE SOFTWARE	0		N/A	0
OTHER INSTRUCTIONAL MATERIALS			N/A	
OTHER MATERIALS AND SUPPLIES			N/A	
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7073 EYES-E-NINI-HASSEE CAMP**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	44,384	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	292,506	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	371	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>337,261 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,013	5,038	4,559	193,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	49	890	913	1,360
CONTRACTED INSTRUCTIONAL SERVICES	5,085	82	179	139,980
SCHOOL ADMINISTRATION	14	556	536	384
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	21	346	226	576
FOOD SERVICE	1	568	481	24
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	68	107	194	1,876
<b>TOTAL SCHOOL COSTS</b>	<b>12,251</b>	<b>8,528</b>	<b>7,982</b>	<b>337,261</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,246	4,247	3,906	150,158
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	12,293	8,200	6,954	42,903
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7081      HOSPITAL/HOMEBOUND**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	351,805	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	2,318,544	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	2,941	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>2,673,289 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	40,819	5,038	4,559	1,687,862
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	18,694	890	913	773,013
CONTRACTED INSTRUCTIONAL SERVICES	611	82	179	25,283
SCHOOL ADMINISTRATION	2,549	556	536	105,404
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	788	346	226	32,572
FOOD SERVICE	1	568	481	35
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,188	107	194	49,120
<b>TOTAL SCHOOL COSTS</b>	<b>64,650</b>	<b>8,528</b>	<b>7,982</b>	<b>2,673,289</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	12,159	4,247	3,906	4,985
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	41,106	8,200	6,954	1,682,877
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS			N/A	
COMPUTER HARDWARE SOFTWARE			N/A	
OTHER INSTRUCTIONAL MATERIALS	0		N/A	0
OTHER MATERIALS AND SUPPLIES			N/A	
LIBRARY MEDIA MATERIALS			N/A	

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8011 DANIEL ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	18,862	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	124,310	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	158	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>143,330 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,053	5,038	4,559	133,659
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	339	890	913	6,433
CONTRACTED INSTRUCTIONAL SERVICES	19	82	179	363
SCHOOL ADMINISTRATION	13	556	536	243
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	76	346	226	1,446
FOOD SERVICE	1	568	481	17
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	62	107	194	1,169
<b>TOTAL SCHOOL COSTS</b>	<b>7,563</b>	<b>8,528</b>	<b>7,982</b>	<b>143,330</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,155	4,247	3,906	108,034
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	6,656	8,200	6,954	25,625
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8012 BRITT HALFWAY HOUSE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	32,835	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	216,394	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	274	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>249,503 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,534	5,038	4,559	230,587
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	358	890	913	12,619
CONTRACTED INSTRUCTIONAL SERVICES	21	82	179	730
SCHOOL ADMINISTRATION	13	556	536	474
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	79	346	226	2,784
FOOD SERVICE	1	568	481	32
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	65	107	194	2,277
<b>TOTAL SCHOOL COSTS</b>	<b>7,071</b>	<b>8,528</b>	<b>7,982</b>	<b>249,503</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,647	4,247	3,906	156,607
AT RISK PROGRAMS	7,781	5,686	5,042	3,268
EXCEPTIONAL PROGRAMS	6,252	8,200	6,954	70,712
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

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**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8015      EWES-ECKERD YOUTH CHALLENGE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	130,510	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	860,118	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	1,091	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>991,719 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,082	5,038	4,559	547,664
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	359	890	913	27,753
CONTRACTED INSTRUCTIONAL SERVICES	5,223	82	179	403,897
SCHOOL ADMINISTRATION	14	556	536	1,049
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	81	346	226	6,242
FOOD SERVICE	1	568	481	67
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	65	107	194	5,047
<b>TOTAL SCHOOL COSTS</b>	<b>12,825</b>	<b>8,528</b>	<b>7,982</b>	<b>991,719</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,496	4,247	3,906	419,487
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	10,053	8,200	6,954	128,177
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8028      PACE CENTER FOR GIRLS**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	52,412	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	345,415	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	438	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>398,265 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	520	5,038	4,559	35,072
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	293	890	913	19,770
CONTRACTED INSTRUCTIONAL SERVICES	4,962	82	179	334,477
SCHOOL ADMINISTRATION	11	556	536	756
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	67	346	226	4,495
FOOD SERVICE	1	568	481	57
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	54	107	194	3,638
<b>TOTAL SCHOOL COSTS</b>	<b>5,908</b>	<b>8,528</b>	<b>7,982</b>	<b>398,265</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	303	4,247	3,906	17,262
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	1,696	8,200	6,954	17,810
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8031      PINELLAS JUVENILE DET CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	84,403	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	556,252	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	705	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>641,361 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,546	5,038	4,559	604,286
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	268	890	913	24,742
CONTRACTED INSTRUCTIONAL SERVICES	16	82	179	1,452
SCHOOL ADMINISTRATION	10	556	536	917
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	59	346	226	5,467
FOOD SERVICE	1	568	481	84
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	48	107	194	4,413
<b>TOTAL SCHOOL COSTS</b>	<b>6,948</b>	<b>8,528</b>	<b>7,982</b>	<b>641,361</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,821	4,247	3,906	429,776
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	5,956	8,200	6,954	174,510
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8033 AMI KIDS PINELLAS**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	56,076	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	369,566	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	469	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>426,111 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	2,124	5,038	4,559	78,450
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	284	890	913	10,475
CONTRACTED INSTRUCTIONAL SERVICES	9,002	82	179	332,540
SCHOOL ADMINISTRATION	11	556	536	392
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	63	346	226	2,336
FOOD SERVICE	1	568	481	32
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	51	107	194	1,886
<b>TOTAL SCHOOL COSTS</b>	<b>11,536</b>	<b>8,528</b>	<b>7,982</b>	<b>426,111</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	2,056	4,247	3,906	57,266
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	2,330	8,200	6,954	21,184
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2013/14 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8060      PINELLAS COUNTY JAIL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	23,712	117,115,499	13.16	3,050,251,390	13.39
STATE/LOCAL (EXCLUDES LOTTERY)	156,275	771,885,444	86.73	19,663,553,490	86.32
LOTTERY	198	1,013,935	0.11	26,641,022	0.12
PRIVATE	0	0	0.00	40,335,689	0.18
<b>TOTAL</b>	<b>180,186 *</b>	<b>890,014,878</b>	<b>100.00</b>	<b>22,780,781,591</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,774	5,038	4,559	169,401
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	328	890	913	7,138
CONTRACTED INSTRUCTIONAL SERVICES	20	82	179	433
SCHOOL ADMINISTRATION	13	556	536	283
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	71	346	226	1,556
FOOD SERVICE	1	568	481	19
OPERATION AND MAINTENANCE OF PLANT	0	941	894	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	62	107	194	1,356
<b>TOTAL SCHOOL COSTS</b>	<b>8,269</b>	<b>8,528</b>	<b>7,982</b>	<b>180,186</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,257	4,247	3,906	62,085
AT RISK PROGRAMS	0	5,686	5,042	0
EXCEPTIONAL PROGRAMS	10,753	8,200	6,954	107,316
VOCATIONAL PROGRAMS	0	3,874	3,794	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	N/A
COMPUTER HARDWARE SOFTWARE	N/A
OTHER INSTRUCTIONAL MATERIALS	N/A
OTHER MATERIALS AND SUPPLIES	N/A
LIBRARY MEDIA MATERIALS	N/A

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

\*\* (School) and 6,111,256 (District) are included in Teachers/Teacher Aides cost per FTE calculation.