### SCHOOL # 0051 ANONA ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>520,638</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,516</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
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<td>0.23</td>
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<td>3,789,215</td>
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<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,768</td>
<td>5,124</td>
<td>4.602</td>
<td>2,471,147</td>
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<td>**</td>
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<td>937</td>
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<td>84</td>
<td>183</td>
<td>12,796</td>
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<td>578</td>
<td>551</td>
<td>295,626</td>
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<td>253</td>
<td>235</td>
<td>71,142</td>
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<td>535</td>
<td>556</td>
<td>487</td>
<td>229,235</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>759</td>
<td>959</td>
<td>908</td>
<td>325,009</td>
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<td>103</td>
<td>192</td>
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<td>8,600</td>
<td>8,095</td>
<td>3,789,215</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
</tr>
<tr>
<td>DISTRICT</td>
</tr>
<tr>
<td>STATE</td>
</tr>
<tr>
<td>%</td>
</tr>
</tbody>
</table>

#### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 4,991
- **AT RISK PROGRAMS**: 4,777
- **EXCEPTIONAL PROGRAMS**: 8,303
- **VOCATIONAL PROGRAMS**: 0
- **ADULT PROGRAMS**: ***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

- **TEXTBOOKS**: 0
- **COMPUTER HARDWARE SOFTWARE**: 1
- **OTHER INSTRUCTIONAL MATERIALS**: 14
- **OTHER MATERIALS AND SUPPLIES**: 150
- **LIBRARY MEDIA MATERIALS**: 2

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

** $67,633 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 0111  AZALEA ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
<td>Federal</td>
<td>723,174</td>
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<td>13.74</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
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<tr>
<td>Lottery</td>
<td>2,105</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>Total</td>
<td>5,263,273</td>
<td>*</td>
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<td>23,456,994,203</td>
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</table>

### OPERATING COST

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries)</td>
<td>6,675</td>
<td>5,124</td>
<td>4.602</td>
<td>3,478,969</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>813</td>
<td>943</td>
<td>937</td>
<td>423,759</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>32</td>
<td>84</td>
<td>183</td>
<td>16,615</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>552</td>
<td>578</td>
<td>551</td>
<td>287,775</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>192</td>
<td>253</td>
<td>235</td>
<td>100,165</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>708</td>
<td>556</td>
<td>487</td>
<td>368,804</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,044</td>
<td>959</td>
<td>908</td>
<td>543,953</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>83</td>
<td>103</td>
<td>192</td>
<td>43,233</td>
<td></td>
</tr>
<tr>
<td>Total Operating Cost</td>
<td>10,099</td>
<td>8,600</td>
<td>8,095</td>
<td>5,263,273</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
<th>SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries)</td>
<td>6,675</td>
<td>5,124</td>
<td>4,602</td>
<td>3,478,969</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>813</td>
<td>943</td>
<td>937</td>
<td>423,759</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>32</td>
<td>84</td>
<td>183</td>
<td>16,615</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>552</td>
<td>578</td>
<td>551</td>
<td>287,775</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>192</td>
<td>253</td>
<td>235</td>
<td>100,165</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>708</td>
<td>556</td>
<td>487</td>
<td>368,804</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,044</td>
<td>959</td>
<td>908</td>
<td>543,953</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>83</td>
<td>103</td>
<td>192</td>
<td>43,233</td>
<td></td>
</tr>
<tr>
<td>Total Operating Cost</td>
<td>10,099</td>
<td>8,600</td>
<td>8,095</td>
<td>5,263,273</td>
<td></td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

#### Teachers/Teacher Aides (Salaries/Benefits)

**Basic Programs**

- 5,387
- 4,237
- 3,924
- 1,941,075

**At Risk Programs**

- 5,318
- 5,801
- 4,955
- 119,440

**Exceptional Programs**

- 10,252
- 8,598
- 7,080
- 1,418,454

**Vocational Programs**

- 0
- 3,498
- 3,821
- 0

**Adult Programs**

- ***
- ***
- ***
- ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

**Textbooks**

- 0
- N/A
- 134

**Computer Hardware Software**

- 1
- N/A
- 519

**Other Instructional Materials**

- 40
- N/A
- 20,741

**Other Materials and Supplies**

- 151
- N/A
- 78,771

**Library Media Materials**

- 2
- N/A
- 877

---

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

** $53,310 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### 2014/15 Pinellas School Financial Report

#### Educational Funding Accountability Act, Section 1010.215, F.S.

**FLORIDA DEPARTMENT OF EDUCATION**

**EducaTional Funding Accountability Act, Section 1010.215, F.S.**

**2014/15 Pinellas School Financial Report**

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**School # 0121   AZALEA MIDDLE SCHOOL**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,129,456</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>7,087,461</td>
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<tr>
<td>Lottery</td>
<td>3,288</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>Total</td>
<td>8,220,205</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,257</td>
<td>5,124</td>
<td>4.602</td>
<td>4,245,446</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,299</td>
<td>943</td>
<td>937</td>
<td>1,295,640</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>59</td>
<td>84</td>
<td>183</td>
<td>59,252</td>
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<tr>
<td>School Administration</td>
<td>647</td>
<td>578</td>
<td>551</td>
<td>644,852</td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>388,873</td>
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<tr>
<td>Food Service</td>
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<td>556</td>
<td>487</td>
<td>541,404</td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>949</td>
<td>959</td>
<td>908</td>
<td>946,039</td>
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<td>192</td>
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<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
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<th>District</th>
<th>State</th>
<th>Total</th>
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<tbody>
<tr>
<td>Operating Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,257</td>
<td>5,124</td>
<td>4,602</td>
<td>4,245,446</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>1,295,640</td>
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<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>59,252</td>
</tr>
<tr>
<td>School Administration</td>
<td>647</td>
<td>578</td>
<td>551</td>
<td>644,852</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>Food Service</td>
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<td>556</td>
<td>487</td>
<td>541,404</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>949</td>
<td>959</td>
<td>908</td>
<td>946,039</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>99</td>
<td>103</td>
<td>192</td>
<td>98,699</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>8,243</td>
<td>8,600</td>
<td>8,095</td>
<td>8,220,205</td>
</tr>
</tbody>
</table>

**Additional Detail Information**

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Programs</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>3,852</td>
<td>4,237</td>
<td>3,924</td>
<td>3,302,320</td>
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<td>5,801</td>
<td>4,955</td>
<td>26,396</td>
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<tr>
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<td>8,598</td>
<td>7,080</td>
<td>916,730</td>
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<tr>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
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</tbody>
</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Items</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td>Computer Hardware Software</td>
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<td>N/A</td>
<td>100,873</td>
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<tr>
<td>Other Instructional Materials</td>
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<tr>
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<td>Library Media Materials</td>
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<td>N/A</td>
<td>1,809</td>
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</table>

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

** $60,915 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# School Financial Report

## School # 0131  BARDMOOR ELEMENTARY SCHOOL

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>798,739</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,012,177</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,325</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,813,242</td>
<td><em>914,316,179</em></td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>6,158</td>
<td>5,124</td>
<td>4,602</td>
<td>3,619,708</td>
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</tr>
</tbody>
</table>

#### Substitute Teacher (Salaries)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>**</td>
<td>**</td>
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</table>

#### Other Instructional Personnel

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>1,027</td>
<td>943</td>
<td>937</td>
<td>603,731</td>
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#### Contracted Instructional Services

<table>
<thead>
<tr>
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<th>District</th>
<th>%</th>
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<tbody>
<tr>
<td><strong>Total</strong></td>
<td>74</td>
<td>84</td>
<td>183</td>
<td>43,393</td>
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#### School Administration

<table>
<thead>
<tr>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>496</td>
<td>578</td>
<td>551</td>
<td>291,281</td>
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</table>

#### Materials/Supplies/Operating Capital Outlay

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>230</td>
<td>253</td>
<td>235</td>
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#### Food Service

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>620</td>
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<td>487</td>
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#### Operation and Maintenance of Plant

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<tr>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>1,204</td>
<td>959</td>
<td>908</td>
<td>707,540</td>
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#### Other School Level Support Services

<table>
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<tr>
<th>Program</th>
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<th>%</th>
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<th>%</th>
</tr>
</thead>
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<tr>
<td><strong>Total</strong></td>
<td>82</td>
<td>103</td>
<td>192</td>
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#### Total School Costs

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
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<td>8,600</td>
<td>8,095</td>
<td>5,813,242</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
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<th>Program</th>
<th>Count</th>
<th>%</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>5,162</td>
<td>3.924</td>
<td>2,244,012</td>
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<tr>
<td>At Risk Programs</td>
<td>6,494</td>
<td>4.955</td>
<td>223,850</td>
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<td>Exceptional Programs</td>
<td>9,713</td>
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<td>1,151,846</td>
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<td>Vocational Programs</td>
<td>0</td>
<td>3.821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
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</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Program</th>
<th>Count</th>
<th>%</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>4</td>
<td>N/A</td>
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<td>Computer Hardware</td>
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<td>Other Instructional</td>
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<td>Other Materials and</td>
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<td>Library Media Materials</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
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</tbody>
</table>

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

** $29,295 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,506,597</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,555</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,386,882*</td>
<td>914,316,179</td>
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<td>23,456,994,203</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,357</td>
<td>5,124</td>
<td>4.602</td>
<td>3,144,474</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td></td>
</tr>
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<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>931,854</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>88</td>
<td>84</td>
<td>183</td>
<td>63,421</td>
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</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>802</td>
<td>578</td>
<td>551</td>
<td>579,002</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>244</td>
<td>253</td>
<td>235</td>
<td>175,906</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>785</td>
<td>556</td>
<td>487</td>
<td>566,323</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>1,184</td>
<td>959</td>
<td>908</td>
<td>854,493</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>99</td>
<td>103</td>
<td>192</td>
<td>71,209</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>8,850</td>
<td>8,600</td>
<td>8,095</td>
<td>6,386,882</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,097</td>
<td>4,237</td>
<td>3.924</td>
<td>2,523,396</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>5,103</td>
<td>5,801</td>
<td>4.955</td>
<td>123,540</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>6,103</td>
<td>8,598</td>
<td>7.080</td>
<td>497,538</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 4,097, 4,237, 3.924
- **AT RISK PROGRAMS**: 5,103, 5,801, 4.955
- **EXCEPTIONAL PROGRAMS**: 6,103, 8,598, 7.080
- **VOCATIONAL PROGRAMS**: 0, 3,498, 3.821
- **ADULT PROGRAMS**:

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 1, N/A, 696
- **COMPUTER HARDWARE SOFTWARE**: 20, N/A, 14,673
- **OTHER INSTRUCTIONAL MATERIALS**: 36, N/A, 25,972
- **OTHER MATERIALS AND SUPPLIES**: 187, N/A, 134,565
- **LIBRARY MEDIA MATERIALS**: 2, N/A, 1,338

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

** $66,495 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
# School Financial Report

## 2014/15 Pinellas School Financial Report

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>872,554</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,475,374</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,540</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>6,350,469</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,203</td>
<td>5,124</td>
<td>4.602</td>
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<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
<td></td>
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<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>488,916</td>
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<td>Contracted Instructional Services</td>
<td>28</td>
<td>84</td>
<td>183</td>
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<tr>
<td>School Administration</td>
<td>405</td>
<td>578</td>
<td>551</td>
<td>301,445</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
<td>159</td>
<td>253</td>
<td>235</td>
<td>118,008</td>
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</tr>
<tr>
<td>Food Service</td>
<td>438</td>
<td>556</td>
<td>487</td>
<td>326,113</td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,563</td>
<td>959</td>
<td>908</td>
<td>1,163,184</td>
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<td>Other School Level Support Services</td>
<td>78</td>
<td>103</td>
<td>192</td>
<td>58,062</td>
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<td>Total School Costs</td>
<td>8,531</td>
<td>8,600</td>
<td>8,095</td>
<td>6,350,469</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,393</td>
<td>4,237</td>
<td>3,924</td>
<td>2,440,853</td>
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<td>At Risk Programs</td>
<td>3,712</td>
<td>5,801</td>
<td>4,955</td>
<td>15,628</td>
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<tr>
<td>Exceptional Programs</td>
<td>7,678</td>
<td>8,598</td>
<td>7,080</td>
<td>1,417,106</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td></td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
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</tr>
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<td>Computer Hardware Software</td>
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<td></td>
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<tr>
<td>Other Instructional Materials</td>
<td>21</td>
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<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,416</td>
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</tr>
</tbody>
</table>

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

** $68,785 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 0161  BAY POINT ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>724,069</td>
<td>125,645,543</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,543,609</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,108</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,269,786</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### OPERATING COST

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

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,019</td>
<td>5,124</td>
<td>4,602</td>
</tr>
</tbody>
</table>

#### SUBSTITUTE TEACHER (SALARIES)

- **
- **

#### OTHER INSTRUCTIONAL PERSONNEL

- 841
- 943
- 937

#### CONTRACTED INSTRUCTIONAL SERVICES

- 45
- 84
- 183

#### SCHOOL ADMINISTRATION

- 621
- 578
- 551

#### MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY

- 242
- 253
- 235

#### FOOD SERVICE

- 575
- 556
- 487

#### OPERATION AND MAINTENANCE OF PLANT

- 803
- 959
- 908

#### OTHER SCHOOL LEVEL SUPPORT SERVICES

- 134
- 103
- 192

#### TOTAL SCHOOL COSTS

- 8,280
- 8,600
- 8,095

### PER FULL-TIME EQUIVALENT STUDENT

#### TOTAL SCHOOL COSTS

- 5,269,786

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>4,428</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>7,099</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>1</td>
<td>N/A</td>
<td>930</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>19</td>
<td>N/A</td>
<td>12,221</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>27</td>
<td>N/A</td>
<td>16,879</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>1,157</td>
</tr>
</tbody>
</table>

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

** $34,263 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 0171  BAY POINT MIDDLE SCHOOL

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,100,911</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>6,908,335</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,205</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,012,451</strong></td>
<td><strong>914,316,179</strong></td>
<td><strong>100.00</strong></td>
<td><strong>23,456,994,203</strong></td>
<td><strong>100.00</strong></td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,536</td>
<td>5,124</td>
<td>4,602</td>
<td>4,160,253</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,344</td>
<td>943</td>
<td>937</td>
<td>1,232,614</td>
<td></td>
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<tr>
<td>Contracted Instructional Services</td>
<td>92</td>
<td>84</td>
<td>183</td>
<td>84,593</td>
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<tr>
<td>School Administration</td>
<td>687</td>
<td>578</td>
<td>551</td>
<td>630,451</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>345</td>
<td>253</td>
<td>235</td>
<td>316,233</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>668</td>
<td>556</td>
<td>487</td>
<td>612,889</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>903</td>
<td>959</td>
<td>908</td>
<td>827,974</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>161</td>
<td>103</td>
<td>192</td>
<td>147,444</td>
<td></td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td><strong>8,736</strong></td>
<td><strong>8,600</strong></td>
<td><strong>8,095</strong></td>
<td><strong>8,012,451</strong></td>
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</table>

### Per Full-Time Equivalent Student

#### Total School Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Cost</td>
<td>4,536</td>
<td>5,124</td>
<td>4,602</td>
<td>4,160,253</td>
<td></td>
</tr>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>1,344</td>
<td>943</td>
<td>937</td>
<td>1,232,614</td>
<td></td>
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<tr>
<td>Other Instructional Personnel</td>
<td>92</td>
<td>84</td>
<td>183</td>
<td>84,593</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>345</td>
<td>253</td>
<td>235</td>
<td>316,233</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>668</td>
<td>556</td>
<td>487</td>
<td>612,889</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>903</td>
<td>959</td>
<td>908</td>
<td>827,974</td>
<td></td>
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<tr>
<td>Other School Level Support Services</td>
<td>161</td>
<td>103</td>
<td>192</td>
<td>147,444</td>
<td></td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td><strong>8,736</strong></td>
<td><strong>8,600</strong></td>
<td><strong>8,095</strong></td>
<td><strong>8,012,451</strong></td>
<td></td>
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</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,041</td>
<td>4,237</td>
<td>3,924</td>
<td>3,033,810</td>
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<tr>
<td>At Risk Programs</td>
<td>4,739</td>
<td>5,801</td>
<td>4,955</td>
<td>43,271</td>
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<tr>
<td>Exceptional Programs</td>
<td>6,893</td>
<td>8,598</td>
<td>7,080</td>
<td>1,083,172</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
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</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>1</td>
<td>N/A</td>
<td>1,093</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>48</td>
<td>N/A</td>
<td>44,391</td>
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<tr>
<td>Other Instructional Materials</td>
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<td>46,127</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>224,622</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,431</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

** $74,263 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**FLORIDA DEPARTMENT OF EDUCATION**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**  
**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

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

### REVENUES

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>3,963,395</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,839</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,596,839</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**FEDERAL** 125,645,543, **STATE/LOCAL** (EXCLUDES LOTTERY) 788,301,131, **LOTTERY** 369,505.

### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,763</td>
<td>5,124</td>
<td>4.602</td>
<td>3,064,455</td>
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</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>731</td>
<td>943</td>
<td>937</td>
<td>470,318</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>84</td>
<td>183</td>
<td>22,283</td>
<td>***</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>291</td>
<td>578</td>
<td>551</td>
<td>187,488</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>139</td>
<td>253</td>
<td>235</td>
<td>89,600</td>
<td>***</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>345</td>
<td>556</td>
<td>487</td>
<td>222,085</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>771</td>
<td>959</td>
<td>908</td>
<td>496,345</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>69</td>
<td>103</td>
<td>192</td>
<td>44,265</td>
<td>***</td>
</tr>
<tr>
<td>TOTAL SCHOOL COST</td>
<td>7,144</td>
<td>8,600</td>
<td>8,095</td>
<td>4,596,839</td>
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</table>

**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>4,391</td>
<td>4,237</td>
<td>3,924</td>
<td>1,873,611</td>
<td>1,873,611</td>
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<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>5,677</td>
<td>5,677</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>8,598</td>
<td>7,080</td>
<td>1,185,167</td>
<td>1,185,167</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td></td>
<td>***</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>1</td>
<td>N/A</td>
<td>519</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<tr>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>1,115</td>
<td></td>
<td>***</td>
</tr>
</tbody>
</table>

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

** $20,710 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 0251  BAYSIDE HIGH SCHOOL

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>577,996</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>3,626,987</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,683</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,206,665</strong></td>
<td><strong>914,316,179</strong></td>
<td><strong>100.00</strong></td>
<td><strong>23,456,994,203</strong></td>
<td><strong>100.00</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>5,724</td>
<td>4,237</td>
<td>3.924</td>
<td>1,387,906</td>
<td></td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,138</td>
<td>5,801</td>
<td>4.955</td>
<td>6,207</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,937</td>
<td>8,598</td>
<td>7.080</td>
<td>553,754</td>
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<tr>
<td>Vocational Programs</td>
<td>7,499</td>
<td>3,498</td>
<td>3.821</td>
<td>71,089</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,246</td>
<td>5,124</td>
<td>4,602</td>
<td>2,018,956</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
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<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>659,957</td>
</tr>
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<td>89</td>
<td>84</td>
<td>183</td>
<td>28,886</td>
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<tr>
<td>School Administration</td>
<td>1,730</td>
<td>578</td>
<td>551</td>
<td>559,321</td>
</tr>
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<td>315</td>
<td>253</td>
<td>235</td>
<td>101,764</td>
</tr>
<tr>
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<td>659</td>
<td>556</td>
<td>487</td>
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<td>908</td>
<td>573,677</td>
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<td>103</td>
<td>192</td>
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<td>8,095</td>
<td>4,206,665</td>
</tr>
</tbody>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 5,724
- At Risk Programs: 4,138
- Exceptional Programs: 7,937
- Vocational Programs: 7,499

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>37</td>
<td>N/A</td>
<td>11,853</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>20</td>
<td>N/A</td>
<td>6,344</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>70</td>
<td>N/A</td>
<td>22,653</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
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<td>N/A</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
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</table>

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

** $38,440 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
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<td>13.74</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>3,353,085</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,556</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td>Total</td>
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## OPERATING COST

<table>
<thead>
<tr>
<th>Description</th>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>Substitute Teacher (Salaries)</td>
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</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>937</td>
<td>417,745</td>
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<td>183</td>
<td>19,200</td>
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<td>578</td>
<td>551</td>
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<td>Operation and Maintenance of Plant</td>
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<td>908</td>
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## PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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<tr>
<td>SCHOOL</td>
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<td></td>
</tr>
<tr>
<td>DISTRICT</td>
<td>914,316,179</td>
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<tr>
<td>%</td>
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<td></td>
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## ADDITIONAL DETAIL INFORMATION

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

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<thead>
<tr>
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<th>Total</th>
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<tr>
<td>Basic Programs</td>
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<td>At Risk Programs</td>
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<td>5,801</td>
<td>4,955</td>
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<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
<td>704,474</td>
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<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
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<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
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<th>State</th>
<th>Total</th>
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</thead>
<tbody>
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<td>Textbooks</td>
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<td>0</td>
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<td>Computer Hardware Software</td>
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<td>Library Media Materials</td>
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<td>654</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.

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

** $41,180 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 0321    BELCHER ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
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<th>STATE</th>
<th>%</th>
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<tr>
<td>FEDERAL</td>
<td>891,566</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,594,676</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
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</tr>
<tr>
<td>LOTTERY</td>
<td>2,596</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>TOTAL</td>
<td>6,488,838</td>
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<td>100.00</td>
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#### OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,177</td>
<td>5,124</td>
<td>4,602</td>
<td>4,064,573</td>
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<tr>
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<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,097</td>
<td>943</td>
<td>937</td>
<td>721,787</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>48</td>
<td>84</td>
<td>183</td>
<td>31,471</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>418</td>
<td>578</td>
<td>551</td>
<td>275,179</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>236</td>
<td>253</td>
<td>235</td>
<td>155,060</td>
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<tr>
<td>FOOD SERVICE</td>
<td>978</td>
<td>556</td>
<td>487</td>
<td>643,406</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>823</td>
<td>959</td>
<td>908</td>
<td>541,391</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
<td>55,971</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
<td>9,862</td>
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<td>8,095</td>
<td>6,488,838</td>
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</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,177</td>
<td>5,124</td>
<td>4,602</td>
<td>4,064,573</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
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<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,097</td>
<td>943</td>
<td>937</td>
<td>721,787</td>
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<tr>
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<td>48</td>
<td>84</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>418</td>
<td>578</td>
<td>551</td>
<td>275,179</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>236</td>
<td>253</td>
<td>235</td>
<td>155,060</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>978</td>
<td>556</td>
<td>487</td>
<td>643,406</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>823</td>
<td>959</td>
<td>908</td>
<td>541,391</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>85</td>
<td>103</td>
<td>192</td>
<td>55,971</td>
</tr>
<tr>
<td>TOTAL SCHOOL COST</td>
<td>9,862</td>
<td>8,600</td>
<td>8,095</td>
<td>6,488,838</td>
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</tbody>
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#### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
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<th>Total</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>5,101</td>
<td>4,237</td>
<td>3,924</td>
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<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>485,992</td>
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<tr>
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<td>8,598</td>
<td>7,080</td>
<td>1,275,410</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
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<td>***</td>
<td>***</td>
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**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

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

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

** $67,900 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 0371  BELLEAIR ELEMENTARY SCHOOL

#### REVENUES

<table>
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<th>Source</th>
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<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
<td>868,853</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,452,148</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,529</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,323,531</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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#### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,251</td>
<td>5,124</td>
<td>4,602</td>
<td>3,873,264</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>937</td>
<td>753,944</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>71</td>
<td>84</td>
<td>183</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>457</td>
<td>578</td>
<td>551</td>
<td>283,445</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>346</td>
<td>253</td>
<td>235</td>
<td>214,635</td>
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<tr>
<td>FOOD SERVICE</td>
<td>833</td>
<td>556</td>
<td>487</td>
<td>516,320</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
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<td>8,095</td>
<td>6,323,531</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tbody>
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<td>STATE</td>
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<tr>
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<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>753,944</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>283,445</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
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<td>487</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>898</td>
<td>959</td>
<td>908</td>
<td>556,420</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>132</td>
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<td>192</td>
<td>81,643</td>
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<td>TOTAL SCHOOL COST</td>
<td>10,205</td>
<td>8,600</td>
<td>8,095</td>
<td>6,323,531</td>
</tr>
</tbody>
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#### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Total FTE</th>
<th>SCHOOL</th>
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<th>STATE</th>
<th>TOTAL</th>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>8,528</td>
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<td>3,498</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
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<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
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</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total FTE</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tr>
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</tbody>
</table>

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

\** $26,640 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
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<tr>
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<td>788,301,131</td>
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<td>20,281,295,747</td>
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<tr>
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<td>0</td>
<td>0.00</td>
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<table>
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<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
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<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
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</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>937</td>
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<td>84</td>
<td>183</td>
<td>31,533</td>
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<td>School Administration</td>
<td>655</td>
<td>578</td>
<td>551</td>
<td>326,303</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
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<td>556</td>
<td>487</td>
<td>403,196</td>
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<td>Operation and Maintenance of Plant</td>
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<td>908</td>
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<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>4.955</td>
<td>358,080</td>
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<td>7.080</td>
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<td>Vocational Programs</td>
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</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Materials, Supplies, Operating Capital Outlay</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
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<tr>
<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>921</td>
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</tbody>
</table>

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

** $33,420 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
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<th>%</th>
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<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>10,303,130</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>4,780</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>11,949,814</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### OPERATING COST

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

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides</td>
<td>4,067</td>
<td>5,124</td>
<td>4.602</td>
<td>6,536,243</td>
<td>13.27</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>821</td>
<td>943</td>
<td>937</td>
<td>1,319,410</td>
<td>13.27</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>81</td>
<td>84</td>
<td>183</td>
<td>129,703</td>
<td>13.27</td>
</tr>
<tr>
<td>School Administration</td>
<td>652</td>
<td>578</td>
<td>551</td>
<td>1,048,313</td>
<td>13.27</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>209</td>
<td>253</td>
<td>235</td>
<td>335,096</td>
<td>13.27</td>
</tr>
<tr>
<td>Food Service</td>
<td>405</td>
<td>556</td>
<td>487</td>
<td>650,359</td>
<td>13.27</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,079</td>
<td>959</td>
<td>908</td>
<td>1,734,110</td>
<td>13.27</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>122</td>
<td>103</td>
<td>192</td>
<td>196,580</td>
<td>13.27</td>
</tr>
<tr>
<td>Total Operating Costs</td>
<td>7,436</td>
<td>8,600</td>
<td>8,095</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT COST

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
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<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,067</td>
<td>5,124</td>
<td>4.602</td>
<td>6,536,243</td>
<td>13.27</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>821</td>
<td>943</td>
<td>937</td>
<td>1,319,410</td>
<td>13.27</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>81</td>
<td>84</td>
<td>183</td>
<td>129,703</td>
<td>13.27</td>
</tr>
<tr>
<td>School Administration</td>
<td>652</td>
<td>578</td>
<td>551</td>
<td>1,048,313</td>
<td>13.27</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>209</td>
<td>253</td>
<td>235</td>
<td>335,096</td>
<td>13.27</td>
</tr>
<tr>
<td>Food Service</td>
<td>405</td>
<td>556</td>
<td>487</td>
<td>650,359</td>
<td>13.27</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,079</td>
<td>959</td>
<td>908</td>
<td>1,734,110</td>
<td>13.27</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>122</td>
<td>103</td>
<td>192</td>
<td>196,580</td>
<td>13.27</td>
</tr>
<tr>
<td>Total Operating Costs</td>
<td>7,436</td>
<td>8,600</td>
<td>8,095</td>
<td>11,949,814</td>
<td>13.27</td>
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### ADDITIONAL DETAIL INFORMATION

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

<table>
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<tr>
<th>Program</th>
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<th>%</th>
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<th>%</th>
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<tbody>
<tr>
<td>Basic Programs</td>
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<td>4,237</td>
<td>3.924</td>
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<td>7.080</td>
<td>1,158,823</td>
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<tr>
<td>Vocational Programs</td>
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<td>3.821</td>
<td>556,715</td>
<td>13.27</td>
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<tr>
<td>Adult Programs</td>
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<td>***</td>
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#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

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<th>Item</th>
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<th>%</th>
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<td>2,586</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

**$105,466 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 0441  BROOKER CREEK ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
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<th>DISTRICT</th>
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<th>STATE</th>
<th>%</th>
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<tr>
<td>FEDERAL</td>
<td>592,527</td>
<td>125,645,543</td>
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<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>3,718,169</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>1,725</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,312,421*</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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#### OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>937</td>
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<td>183</td>
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<td>551</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
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<td>FOOD SERVICE</td>
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<td>487</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>908</td>
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<td>TOTAL SCHOOL COST</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
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<tbody>
<tr>
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</tr>
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</tr>
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<td>SCHOOL</td>
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<td>4,237</td>
<td>3,924</td>
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<td>767</td>
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### ADDITIONAL DETAIL INFORMATION

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

<table>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
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<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>6,377</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>202</td>
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<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>1</td>
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<td>734</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>26</td>
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<td>12,859</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
<td>145</td>
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<td>72,470</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>767</td>
</tr>
</tbody>
</table>

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

** $67,076 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### School # 0481  Campbell Park Elementary School

#### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>818,083</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,133,562</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,382</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,954,027</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,573</td>
<td>5,124</td>
<td>4.602</td>
<td>3,686,744</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
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<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,193</td>
<td>943</td>
<td>937</td>
<td>668,886</td>
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</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>74</td>
<td>84</td>
<td>183</td>
<td>41,414</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>535</td>
<td>578</td>
<td>551</td>
<td>300,361</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>393</td>
<td>253</td>
<td>235</td>
<td>220,253</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>792</td>
<td>556</td>
<td>487</td>
<td>444,115</td>
<td></td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>965</td>
<td>959</td>
<td>908</td>
<td>541,110</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>91</td>
<td>103</td>
<td>192</td>
<td>51,144</td>
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<td><strong>Total School Costs</strong></td>
<td>10,616</td>
<td>8,600</td>
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<td>5,954,027</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
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<tbody>
<tr>
<td>Operating Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,353</td>
<td>4,237</td>
<td>3,924</td>
<td>2,318,060</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>5,784</td>
<td>5,801</td>
<td>4,955</td>
<td>2,545</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>10,717</td>
<td>8,598</td>
<td>7,080</td>
<td>1,366,139</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>10,616</td>
<td>8,600</td>
<td>8,095</td>
<td>5,954,027</td>
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</table>

#### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>5,353</td>
<td>4,237</td>
<td>3,924</td>
<td>2,318,060</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>5,784</td>
<td>5,801</td>
<td>4,955</td>
<td>2,545</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>10,717</td>
<td>8,598</td>
<td>7,080</td>
<td>1,366,139</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
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</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
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<tr>
<td>Computer Hardware Software</td>
<td>78</td>
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<td>Other Instructional Materials</td>
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<td>45,903</td>
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<td>Other Materials and Supplies</td>
<td>233</td>
<td>N/A</td>
<td>130,731</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,074</td>
</tr>
</tbody>
</table>

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

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

** $44,190 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 0521  ESE COUNTYWIDE

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>181,124</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>1,136,574</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>527</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,318,226</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>1,136,574</td>
<td>1,318,226</td>
<td>0</td>
<td>123,492</td>
<td>0</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>13,379</td>
<td>943</td>
<td>937</td>
<td>123,492</td>
<td>123,492</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>1,048</td>
<td>84</td>
<td>183</td>
<td>9,670</td>
<td>9,670</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>365</td>
<td>578</td>
<td>551</td>
<td>3,371</td>
<td>3,371</td>
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<tr>
<td>MATERIALS/ SUPPLIES/ OPERATING CAPITAL OUTLAY</td>
<td>3,367</td>
<td>253</td>
<td>235</td>
<td>31,075</td>
<td>31,075</td>
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<tr>
<td>FOOD SERVICE</td>
<td>30</td>
<td>556</td>
<td>487</td>
<td>279</td>
<td>279</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>1,811</td>
<td>103</td>
<td>192</td>
<td>16,718</td>
<td>16,718</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>1,318,226</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593(District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Florida Department of Education
### Educational Funding Accountability Act, Section 1010.215, F.S.
#### 2014/15 Pinellas School Financial Report

### School # 0531  Joseph L. Carwise Middle School

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal</strong></td>
<td>1,058,292</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>State/Local (Excludes Lottery)</strong></td>
<td>6,640,899</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>Lottery</strong></td>
<td>3,081</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>Private</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,702,272</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

#### Teachers/Teacher Aides (Salaries/Benefits)
- 4,311

#### Substitute Teacher (Salaries)
- **

#### Other Instructional Personnel
- 698

#### Contracted Instructional Services
- 41

#### School Administration
- 532

#### Materials/Supplies/Operating Capital Outlay
- 231

#### Food Service
- 464

#### Operation and Maintenance of Plant
- 807

#### Other School Level Support Services
- 103

#### Total School Costs
- 7,187

### Per Full-Time Equivalent Student

#### Total

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 3,731
- **At Risk Programs**: 4,510
- **Exceptional Programs**: 6,173
- **Vocational Programs**: 0
- **Adult Programs**: ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

- **Textbooks**: 12
- **Computer Hardware Software**: 30
- **Other Instructional Materials**: 22
- **Other Materials and Supplies**: 167
- **Library Media Materials**: 2

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

** $36,553 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 0681  Paul B. Stephens ESE Center

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,013,459</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>6,359,567</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,950</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>27,353</td>
<td>5,124</td>
<td>4,602</td>
<td>5,463,524</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>2,250</td>
<td>943</td>
<td>937</td>
<td>449,425</td>
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</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>152</td>
<td>84</td>
<td>183</td>
<td>30,345</td>
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</tr>
<tr>
<td>School Administration</td>
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<td>578</td>
<td>551</td>
<td>356,693</td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
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</tr>
<tr>
<td>Food Service</td>
<td>1,048</td>
<td>556</td>
<td>487</td>
<td>209,301</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>3,590</td>
<td>959</td>
<td>908</td>
<td>717,052</td>
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</tr>
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<td>Other School Level Support Services</td>
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<td>103</td>
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<td>49,629</td>
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<td><strong>Total School Costs</strong></td>
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<td>8,600</td>
<td>8,095</td>
<td>7,375,976</td>
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</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>0</td>
<td>4,237</td>
<td>3,924</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>0</td>
<td>5,801</td>
<td>4,955</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>27,353</td>
<td>8,598</td>
<td>7,080</td>
<td>5,463,524</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>2</td>
<td>N/A</td>
<td>313</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>5</td>
<td>N/A</td>
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</tr>
<tr>
<td>Other Instructional Materials</td>
<td>89</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>Library Media Materials</td>
<td>7</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $47,915 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# Clearwater High School

## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>Federal</strong></td>
<td>1,645,487</td>
<td>125,645,543</td>
<td>13.74</td>
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<tr>
<td><strong>State/Local (Excludes Lottery)</strong></td>
<td>10,325,610</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>Lottery</strong></td>
<td>4,790</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>Private</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11,975,887 *</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

## Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,477</td>
<td>5,124</td>
<td>4.602</td>
<td>6,493,210</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
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</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>722</td>
<td>943</td>
<td>937</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>71</td>
<td>84</td>
<td>183</td>
<td>131,956</td>
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<td>466</td>
<td>578</td>
<td>551</td>
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<td>235</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
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<td>Other School Level Support Services</td>
<td>102</td>
<td>103</td>
<td>192</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>6,412</td>
<td>8,600</td>
<td>8,095</td>
<td>11,975,887</td>
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## Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>SCHOOL COST</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,159</td>
<td>4,237</td>
<td>3,924</td>
<td>4,582,442</td>
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<tr>
<td>At Risk Programs</td>
<td>4,454</td>
<td>5,801</td>
<td>4,955</td>
<td>226,189</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,776</td>
<td>8,598</td>
<td>7,080</td>
<td>1,220,515</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>2,997</td>
<td>3,498</td>
<td>3,821</td>
<td>464,064</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
</tr>
</tbody>
</table>

## Additional Detail Information

### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 3,159
- **At Risk Programs**: 4,454
- **Exceptional Programs**: 5,776
- **Vocational Programs**: 2,997
- **Adult Programs**: ***

### Materials, Supplies, Operating Capital Outlay

- **Textbooks**: 113
- **Computer Hardware Software**: 39
- **Other Instructional Materials**: 55
- **Other Materials and Supplies**: 150
- **Library Media Materials**: 1

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

** $99,568 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL #: 0712   CLEARWATER ADULT EDUCATION CENTER

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
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</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>1,031,658</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>479</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
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<tr>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>TOTAL</td>
<td>1,196,541</td>
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<td>23,456,994,203</td>
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#### OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>0</td>
<td>5,124</td>
<td>4.602</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
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<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
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</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>183</td>
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<td>SCHOOL ADMINISTRATION</td>
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<td>551</td>
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<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>235</td>
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</tr>
<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>8,095</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>3,924</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
<td>0</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
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</table>

#### ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Teaching/Teacher Aides (Salaries/Benefits)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
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<tbody>
<tr>
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<td>AT RISK PROGRAMS</td>
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<td>4,955</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
<td>0</td>
<td>0</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
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</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
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<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
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<td>TEXTBOOKS</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>N/A</td>
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<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

** $1,750 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL

### REVENUES

<table>
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<th>State</th>
<th>%</th>
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<tr>
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<tr>
<td>State/Local (Excludes Lottery)</td>
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<tr>
<td>Lottery</td>
<td>2,081</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,203,394</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,710</td>
<td>5,124</td>
<td>4.602</td>
<td><strong>3,037,262</strong></td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>763</td>
<td>943</td>
<td>937</td>
<td>624,933</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>52</td>
<td>84</td>
<td>183</td>
<td>42,397</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>478</td>
<td>578</td>
<td>551</td>
<td>391,290</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>188</td>
<td>253</td>
<td>235</td>
<td>154,235</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>415</td>
<td>556</td>
<td>487</td>
<td>339,706</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>682</td>
<td>959</td>
<td>908</td>
<td>558,633</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>67</td>
<td>103</td>
<td>192</td>
<td>54,938</td>
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</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,355</td>
<td>8,600</td>
<td>8,095</td>
<td>5,203,394</td>
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</tr>
</tbody>
</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,710</td>
<td>5,124</td>
<td>4.602</td>
<td><strong>3,037,262</strong></td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>763</td>
<td>943</td>
<td>937</td>
<td>624,933</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>52</td>
<td>84</td>
<td>183</td>
<td>42,397</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>478</td>
<td>578</td>
<td>551</td>
<td>391,290</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>188</td>
<td>253</td>
<td>235</td>
<td>154,235</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>415</td>
<td>556</td>
<td>487</td>
<td>339,706</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>682</td>
<td>959</td>
<td>908</td>
<td>558,633</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>67</td>
<td>103</td>
<td>192</td>
<td>54,938</td>
<td></td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>6,355</td>
<td>8,600</td>
<td>8,095</td>
<td>5,203,394</td>
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</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program Type</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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</tbody>
</table>

---

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

** $33,341 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL # 0751  COUNTRYSIDE HIGH SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,819,245</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>11,415,963</td>
<td>788,301,131</td>
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<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>5,296</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>13,240,504</td>
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<td>23,456,994,203</td>
<td>100.00</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,763</td>
<td>5,124</td>
<td>4,602</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>91</td>
<td>84</td>
<td>183</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>489</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>233</td>
<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
<td>372</td>
<td>556</td>
<td>487</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>845</td>
<td>959</td>
<td>908</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>107</td>
<td>103</td>
<td>192</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>6,481</td>
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<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
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<tbody>
<tr>
<td>TOTAL</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
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<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
</tr>
<tr>
<td>BASIC PROGRAMS</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
</tr>
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<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.
** $73,865 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 0811   CROSS BAYOU ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
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<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,067,512</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,351</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,877,420 *</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>REVENUES</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>7,842</td>
<td>5,124</td>
<td>5,877,420</td>
<td>5,067,512</td>
<td>5,323,690</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,592</td>
<td>943</td>
<td>5,877,420</td>
<td>1,436,472</td>
<td>773,182</td>
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<td>84</td>
<td>5,877,420</td>
<td>413,334</td>
<td>413,334</td>
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<td>SCHOOL ADMINISTRATION</td>
<td>599</td>
<td>578</td>
<td>5,877,420</td>
<td>290,979</td>
<td>290,979</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
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<td>150,089</td>
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<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>5,877,420</td>
<td>312,482</td>
<td>312,482</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>5,877,420</td>
<td>451,326</td>
<td>451,326</td>
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<tr>
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<td>103</td>
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<td>49,558</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
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<td>8,600</td>
<td>5,877,420</td>
<td>5,323,690</td>
<td>5,877,420</td>
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#### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>5,517</td>
<td>4,237</td>
<td>3,924</td>
<td>1,744,894</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>7,335</td>
<td>5,801</td>
<td>4,955</td>
<td>253,777</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>13,424</td>
<td>8,598</td>
<td>7,080</td>
<td>1,809,799</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>1</td>
<td>N/A</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<tr>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
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<td>867</td>
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</tbody>
</table>

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

** $27,830 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>867,861</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,445,922</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,527</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,316,310</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,877</td>
<td>5,124</td>
<td>4.602</td>
<td>4,422,717</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>937</td>
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<td>183</td>
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</tr>
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<td>482</td>
<td>578</td>
<td>551</td>
<td>309,756</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>130,181</td>
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<tr>
<td>FOOD SERVICE</td>
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<td>487</td>
<td>299,858</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>908</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,095</td>
<td>6,316,310</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>6,316,310</td>
<td>914,316,179</td>
<td>100.00</td>
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</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>5,454</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>5,366</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,422</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

***: Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>LIBRARY MEDIA MATERIALS</td>
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</table>

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

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

** $60,605 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>School</th>
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<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,298,430</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,458</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,145,245</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
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</table>

## OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4,602</td>
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<td>**</td>
<td></td>
</tr>
<tr>
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<td>937</td>
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<td>551</td>
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<td>235</td>
<td>153,523</td>
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<td>908</td>
<td>747,152</td>
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<tr>
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<td>192</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>7,873</td>
<td>8,600</td>
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## PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Contracted Instructional Services</td>
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<tr>
<td>School Administration</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td></td>
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</tr>
<tr>
<td>Food Service</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td>6,145,245</td>
<td>914,316,179</td>
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<td>23,456,994,203</td>
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</table>

## ADDITIONAL DETAIL INFORMATION

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

<table>
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<tr>
<th>Program Type</th>
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<th>%</th>
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<tbody>
<tr>
<td>Basic Programs</td>
<td>4,064</td>
<td>4,237</td>
<td>3,924</td>
<td>2,062,697</td>
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<td>5,801</td>
<td>4,955</td>
<td>161,063</td>
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<td>Exceptional Programs</td>
<td>7,059</td>
<td>8,598</td>
<td>7,080</td>
<td>1,727,030</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
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***: Not FEFP Funded

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
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<tr>
<th>Material Type</th>
<th>School</th>
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<th>%</th>
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<th>%</th>
</tr>
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<tbody>
<tr>
<td>Textbooks</td>
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<td>Computer Hardware Software</td>
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<td>15,865</td>
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<td>1,346</td>
<td>1,346</td>
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</tbody>
</table>

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

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

** $87,560 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School Financial Report

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
<td>Federal</td>
<td>1,781,275</td>
<td>125,645,543</td>
<td>13.74</td>
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<td>11,177,694</td>
<td>788,301,131</td>
<td>86.22</td>
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<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>5,186</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>12,964,155</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### OPERATING COST

#### Teachers/Teacher Aides (Salaries/Benefits)

- **SCHOOL**: 4,077
- **DISTRICT**: 5,124
- **STATE**: 4,602

#### Substitute Teacher (Salaries)

- **SCHOOL**: **
- **DISTRICT**: **
- **STATE**: N/A

#### Other Instructional Personnel

- **SCHOOL**: 755
- **DISTRICT**: 943
- **STATE**: 937

#### Contracted Instructional Services

- **SCHOOL**: 69
- **DISTRICT**: 84
- **STATE**: 183

#### School Administration

- **SCHOOL**: 555
- **DISTRICT**: 578
- **STATE**: 551

#### Materials/Supplies/Operating Capital Outlay

- **SCHOOL**: 175
- **DISTRICT**: 253
- **STATE**: 235

#### Food Service

- **SCHOOL**: 598
- **DISTRICT**: 556
- **STATE**: 487

#### Operation and Maintenance of Plant

- **SCHOOL**: 979
- **DISTRICT**: 959
- **STATE**: 908

#### Other School Level Support Services

- **SCHOOL**: 76
- **DISTRICT**: 103
- **STATE**: 192

#### Total School Costs

- **SCHOOL**: 7,284
- **DISTRICT**: 8,600
- **STATE**: 8,095
- **TOTAL**: 12,964,155

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **BASIC PROGRAMS**: 3,822
- **AT RISK PROGRAMS**: 4,906
- **EXCEPTIONAL PROGRAMS**: 5,800
- **VOCATIONAL PROGRAMS**: 3,592
- **ADULT PROGRAMS**: ***

#### Materials, Supplies, Operating Capital Outlay

- **TEXTBOOKS**: 9
- **COMPUTER HARDWARE SOFTWARE**: 8
- **OTHER INSTRUCTIONAL MATERIALS**: 24
- **OTHER MATERIALS AND SUPPLIES**: 134
- **LIBRARY MEDIA MATERIALS**: 2

---

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

** $94,620 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 1032  Dixie Hollins Adult Education Center

### Revenues

<table>
<thead>
<tr>
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<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
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<td>872,245</td>
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<td>20,281,295,747</td>
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<tr>
<td>Lottery</td>
<td>405</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>1,011,650</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>0</td>
<td>5,124</td>
<td>4,602</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>0</td>
<td>943</td>
<td>937</td>
<td>456,392</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>0</td>
<td>84</td>
<td>183</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>578</td>
<td>551</td>
<td>263,669</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>253</td>
<td>235</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>556</td>
<td>487</td>
<td>956</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>263,594</td>
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<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
<td>27,039</td>
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<tr>
<td>Total School Costs</td>
<td>0</td>
<td>8,600</td>
<td>8,095</td>
<td>1,011,650</td>
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</table>

### PER Full-Time Equivalent Student

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>0</td>
<td>5,124</td>
<td>4,602</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>0</td>
<td>943</td>
<td>937</td>
<td>456,392</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>0</td>
<td>84</td>
<td>183</td>
<td>0</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>578</td>
<td>551</td>
<td>263,669</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>253</td>
<td>235</td>
<td>0</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>556</td>
<td>487</td>
<td>956</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>263,594</td>
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<tr>
<td>Other School Level Support Services</td>
<td>0</td>
<td>103</td>
<td>192</td>
<td>27,039</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>0</td>
<td>8,600</td>
<td>8,095</td>
<td>1,011,650</td>
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</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>***: Not FEFP Funded</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>4,237</td>
<td>3,924</td>
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</tr>
<tr>
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<td>4,955</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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#### Materials, Supplies, Operating Capital Outlay

<table>
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<tr>
<td>Textbooks</td>
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<tr>
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<td>0</td>
<td></td>
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</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 1071  DUNEDIN ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
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<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>886,459</td>
<td>125,645,543</td>
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<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,562,626</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,581</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
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<td>*</td>
<td>23,456,994,203</td>
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</table>

#### OPERATING COST

<table>
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<th>Costs</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>937</td>
<td>642,577</td>
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<td>183</td>
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<td>SCHOOL ADMINISTRATION</td>
<td>477</td>
<td>578</td>
<td>551</td>
<td>294,471</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
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<td>FOOD SERVICE</td>
<td>860</td>
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<td>487</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
<td>651,562</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,600</td>
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</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
<th>Costs</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COST</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ADDITIONAL DETAIL INFORMATION

- **TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)**
  - BASIC PROGRAMS: 5,741, 4,237, 3,924, 2,182,493
  - AT RISK PROGRAMS: 6,383, 5,801, 4,955, 784,011
  - EXCEPTIONAL PROGRAMS: 9,649, 8,598, 7,080, 1,100,668
  - VOCATIONAL PROGRAMS: 0, 3,498, 3,821, 0
  - ADULT PROGRAMS: ***

- **MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**
  - TEXTBOOKS: 0, N/A, 125
  - COMPUTER HARDWARE SOFTWARE: 37, N/A, 22,978
  - OTHER INSTRUCTIONAL MATERIALS: 54, N/A, 33,476
  - OTHER MATERIALS AND SUPPLIES: 201, N/A, 123,996
  - LIBRARY MEDIA MATERIALS: 1, N/A, 587

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

** $66,455 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 1081  DUNEDIN HIGH SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,429,845</td>
<td>125,645,543</td>
<td>3,111,699,948</td>
<td>13.74</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>8,972,431</td>
<td>788,301,131</td>
<td>20,281,295,747</td>
<td>86.22</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>4,163</td>
<td>369,505</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>54,160,189</td>
<td>0.23</td>
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### OPERATING COST

<table>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,939</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>687</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>70</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>609</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>225</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>464</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>968</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>112</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,074</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COST</td>
<td>7,074</td>
<td>8,600</td>
<td>8,095</td>
</tr>
<tr>
<td>TOTAL COST</td>
<td>10,406,438</td>
<td>**</td>
<td>**</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 3,443 | 4,237 | 3,924 | 3,985,842
- **AT RISK PROGRAMS**: 3,599 | 5,801 | 4,955 | 50,892
- **EXCEPTIONAL PROGRAMS**: 7,478 | 8,598 | 7,080 | 1,276,091
- **VOCATIONAL PROGRAMS**: 3,747 | 3,498 | 3,821 | 482,005
- **ADULT PROGRAMS**: *** | *** | *** | ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 36 | N/A | 52,271
- **COMPUTER HARDWARE SOFTWARE**: 7 | N/A | 10,475
- **OTHER INSTRUCTIONAL MATERIALS**: 31 | N/A | 45,059
- **OTHER MATERIALS AND SUPPLIES**: 152 | N/A | 222,616
- **LIBRARY MEDIA MATERIALS**: 2 | N/A | 2,545

---

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

** $76,671 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.**
### School # 1091  DUNEDIN HIGHLAND MIDDLE SCHOOL

#### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,038,162</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>6,514,581</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,022</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>7,555,765*</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,938</td>
<td>5,124</td>
<td>4.602</td>
<td>4,196,181</td>
<td>86.22</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>770</td>
<td>943</td>
<td>937</td>
<td>820,134</td>
<td>0.04</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>65</td>
<td>84</td>
<td>183</td>
<td>68,852</td>
<td>0.00</td>
</tr>
<tr>
<td>School Administration</td>
<td>546</td>
<td>578</td>
<td>551</td>
<td>582,372</td>
<td>0.00</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>208</td>
<td>253</td>
<td>235</td>
<td>222,133</td>
<td>0.00</td>
</tr>
<tr>
<td>Food Service</td>
<td>574</td>
<td>556</td>
<td>487</td>
<td>611,461</td>
<td>0.00</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>888</td>
<td>959</td>
<td>908</td>
<td>946,177</td>
<td>0.00</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>102</td>
<td>103</td>
<td>192</td>
<td>108,455</td>
<td>0.00</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>7,091</td>
<td>8,600</td>
<td>8,095</td>
<td>7,555,765</td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,938</td>
<td>5,124</td>
<td>4.602</td>
<td>4,196,181</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>770</td>
<td>943</td>
<td>937</td>
<td>820,134</td>
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<td>Contracted Instructional Services</td>
<td>65</td>
<td>84</td>
<td>183</td>
<td>68,852</td>
</tr>
<tr>
<td>School Administration</td>
<td>546</td>
<td>578</td>
<td>551</td>
<td>582,372</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>208</td>
<td>253</td>
<td>235</td>
<td>222,133</td>
</tr>
<tr>
<td>Food Service</td>
<td>574</td>
<td>556</td>
<td>487</td>
<td>611,461</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>888</td>
<td>959</td>
<td>908</td>
<td>946,177</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>102</td>
<td>103</td>
<td>192</td>
<td>108,455</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>7,091</td>
<td>8,600</td>
<td>8,095</td>
<td>7,555,765</td>
</tr>
</tbody>
</table>

#### ADDITIONAL DETAIL INFORMATION

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,369</td>
<td>4,237</td>
<td>3,924</td>
<td>2,202,932</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>3,366</td>
<td>5,801</td>
<td>4,955</td>
<td>81,195</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>4,933</td>
<td>8,598</td>
<td>7,080</td>
<td>1,912,054</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>4</td>
<td>N/A</td>
<td>4,719</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>11</td>
<td>N/A</td>
<td>12,047</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>32</td>
<td>N/A</td>
<td>34,553</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>160</td>
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<td>170,814</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,878</td>
</tr>
</tbody>
</table>

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

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

** $53,643 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 1131  EISENHOWER ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
<td>955,271</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>5,994,433</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>2,781</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6,952,485</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

### OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td>5,744</td>
<td>5,124</td>
<td>4.602</td>
<td>4,232,116</td>
<td>100.00</td>
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<tr>
<td><strong>SUBSTITUTE TEACHER (SALARIES)</strong></td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td><strong>OTHER INSTRUCTIONAL PERSONNEL</strong></td>
<td>1,072</td>
<td>943</td>
<td>93.7</td>
<td>789,452</td>
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<tr>
<td><strong>CONTRACTED INSTRUCTIONAL SERVICES</strong></td>
<td>68</td>
<td>84</td>
<td>183</td>
<td>50,062</td>
<td></td>
</tr>
<tr>
<td><strong>SCHOOL ADMINISTRATION</strong></td>
<td>384</td>
<td>578</td>
<td>551</td>
<td>283,056</td>
<td></td>
</tr>
<tr>
<td><strong>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</strong></td>
<td>271</td>
<td>253</td>
<td>235</td>
<td>199,600</td>
<td></td>
</tr>
<tr>
<td><strong>FOOD SERVICE</strong></td>
<td>834</td>
<td>556</td>
<td>487</td>
<td>614,679</td>
<td></td>
</tr>
<tr>
<td><strong>OPERATION AND MAINTENANCE OF PLANT</strong></td>
<td>976</td>
<td>959</td>
<td>908</td>
<td>719,136</td>
<td></td>
</tr>
<tr>
<td><strong>OTHER SCHOOL LEVEL SUPPORT SERVICES</strong></td>
<td>87</td>
<td>103</td>
<td>192</td>
<td>64,384</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>9,436</td>
<td>8,600</td>
<td>8,095</td>
<td>6,952,485</td>
<td></td>
</tr>
</tbody>
</table>

### PER FULL-TIME EQUIVALENT STUDENT

**TOTAL**

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BASIC PROGRAMS</strong></td>
<td>4,720</td>
<td>4,237</td>
<td>3.924</td>
<td>2,104,610</td>
<td></td>
</tr>
<tr>
<td><strong>AT RISK PROGRAMS</strong></td>
<td>6,098</td>
<td>5,801</td>
<td>4.955</td>
<td>1,165,789</td>
<td></td>
</tr>
<tr>
<td><strong>EXCEPTIONAL PROGRAMS</strong></td>
<td>9,640</td>
<td>8,598</td>
<td>7,080</td>
<td>961,717</td>
<td></td>
</tr>
<tr>
<td><strong>VOCATIONAL PROGRAMS</strong></td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>ADULT PROGRAMS</strong></td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEXTBOOKS</strong></td>
<td>1</td>
<td>N/A</td>
<td>831</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>COMPUTER HARDWARE SOFTWARE</strong></td>
<td>1</td>
<td>N/A</td>
<td>519</td>
<td></td>
<td></td>
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<tr>
<td><strong>OTHER INSTRUCTIONAL MATERIALS</strong></td>
<td>39</td>
<td>N/A</td>
<td>28,397</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OTHER MATERIALS AND SUPPLIES</strong></td>
<td>231</td>
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<td>169,853</td>
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<td></td>
</tr>
<tr>
<td><strong>LIBRARY MEDIA MATERIALS</strong></td>
<td>2</td>
<td>N/A</td>
<td>1,197</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

** $36,035 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### 2014/15 Pinellas School Financial Report

**Educational Funding Accountability Act, Section 1010.215, F.S.**

**Florida Department of Education**

### Teachers/Teacher Aides (Salaries/Benefits)
- **6,077**

### Other Instructional Personnel
- **1,433**

### Contracted Instructional Services
- **65**

### School Administration
- **475**

### Materials/Supplies/Operating Capital Outlay
- **223**

### Food Service
- **835**

### Operation and Maintenance of Plant
- **938**

### Other School Level Support Services
- **85**

### Total School Costs
- **10,131**

### Basic Programs
- **5,039**

### Exceptional Programs
- **4,625**

### At Risk Programs
- **10,810**

### Vocational Programs
- **0**

### Adult Programs
- **0**

### Total School Costs
- **6,374,271**

### Federal
- **875,825**

### State/Local (Excludes Lottery)
- **5,495,896**

### Lottery
- **2,550**

### Private
- **0**

### Total
- **6,374,271**

### Federal:
- **125,645,543**

### State/Local (Excludes Lottery):
- **788,301,131**

### Lottery:
- **369,505**

### Private:
- **0**

### Total:
- **914,316,179**

### Total Revenue:
- **5,124,875,747**

### Total State Revenue:
- **4,602,556,663**

### Total Federal Revenue:
- **525,156,084**

### Total Lottery Revenue:
- **901,397**

### Total Private Revenue:
- **0**

### Total Revenue:
- **87,479,621**

### Operating Cost:

<table>
<thead>
<tr>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,077</td>
<td>5,124</td>
<td>4,602</td>
<td>3,823,689</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,433</td>
<td>943</td>
<td>937</td>
<td>901,397</td>
</tr>
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<td>Contracted Instructional Services</td>
<td>65</td>
<td>84</td>
<td>183</td>
<td>40,686</td>
</tr>
<tr>
<td>School Administration</td>
<td>475</td>
<td>578</td>
<td>551</td>
<td>299,017</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>223</td>
<td>253</td>
<td>235</td>
<td>140,436</td>
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<tr>
<td>Food Service</td>
<td>835</td>
<td>556</td>
<td>487</td>
<td>525,156</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>938</td>
<td>959</td>
<td>908</td>
<td>590,163</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>85</td>
<td>103</td>
<td>192</td>
<td>53,727</td>
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<td>Total School Costs</td>
<td>10,131</td>
<td>8,600</td>
<td>8,095</td>
<td>6,374,271</td>
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### Total Per Full-Time Equivalent Student:

<table>
<thead>
<tr>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,077</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>--</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>10,131</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Basic Programs</th>
<th>At Risk Programs</th>
<th>Exceptional Programs</th>
<th>Vocational Programs</th>
<th>Adult Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,039</td>
<td>4,625</td>
<td>10,810</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Textbooks</th>
<th>Computer Hardware Software</th>
<th>Other Instructional Materials</th>
<th>Other Materials and Supplies</th>
<th>Library Media Materials</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>41</td>
<td>180</td>
<td>1</td>
</tr>
</tbody>
</table>

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

**$67,360** (School) and **$6,613,593** (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 1261  JOHN M. SEXTON ELEMENTARY SCHOOL

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>859,206</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,391,613</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,501</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>6,253,321</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,016</td>
<td>5,124</td>
<td>4.602</td>
<td>3,940,032</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>992</td>
<td>943</td>
<td>937</td>
<td>649,975</td>
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</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>56</td>
<td>84</td>
<td>183</td>
<td>36,791</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>401</td>
<td>578</td>
<td>551</td>
<td>262,517</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>253</td>
<td>253</td>
<td>235</td>
<td>165,973</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>800</td>
<td>556</td>
<td>487</td>
<td>524,067</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>946</td>
<td>959</td>
<td>908</td>
<td>619,278</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>84</td>
<td>103</td>
<td>192</td>
<td>54,688</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>9,548</td>
<td>8,600</td>
<td>8,095</td>
<td>6,253,321</td>
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</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,736</td>
<td>4,237</td>
<td>3,924</td>
<td>2,326,605</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>6,174</td>
<td>5,801</td>
<td>4,955</td>
<td>185,341</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>10,682</td>
<td>8,598</td>
<td>7,080</td>
<td>1,428,086</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 4,736
- **At Risk Programs**: 6,174
- **Exceptional Programs**: 10,682
- **Vocational Programs**: 0
- **Adult Programs**: ***

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>49</td>
<td>N/A</td>
<td>32,056</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>28</td>
<td>N/A</td>
<td>18,527</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>176</td>
<td>N/A</td>
<td>115,390</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>1</td>
<td>N/A</td>
<td>779</td>
</tr>
</tbody>
</table>

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

** $40,755 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**FLORIDA DEPARTMENT OF EDUCATION**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**  
**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1281  FITZGERALD MIDDLE SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,099,011</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>6,896,411</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>3,199</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7,998,621 *</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**OPERATING COST**

<table>
<thead>
<tr>
<th>CATEGORIZATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,232</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>717</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>54</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>573</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>218</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>511</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>742</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>102</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>TOTAL SCHOOL COST</td>
<td>7,149</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

**PER FULL-TIME EQUIVALENT STUDENT**

<table>
<thead>
<tr>
<th>CATEGORIZATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>7,998,621</td>
<td>914,316,179</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>CATEGORIZATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>3,669</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>5,401</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>5,193</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>CATEGORIZATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>2</td>
<td>N/A</td>
<td>2,660</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>16</td>
<td>N/A</td>
<td>18,409</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>23</td>
<td>N/A</td>
<td>25,798</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<td>197,441</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>2,153</td>
</tr>
</tbody>
</table>

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

** $49,275 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 1331  FOREST LAKES ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>711,892</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,467,200</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,072</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,181,165 *</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,242</td>
<td>5,124</td>
<td>4,602</td>
<td>3,435,257</td>
<td></td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>878</td>
<td>943</td>
<td>937</td>
<td>483,373</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>39</td>
<td>84</td>
<td>183</td>
<td>21,504</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>525</td>
<td>578</td>
<td>551</td>
<td>288,998</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>206</td>
<td>253</td>
<td>235</td>
<td>113,267</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>488</td>
<td>556</td>
<td>487</td>
<td>268,505</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>951</td>
<td>959</td>
<td>908</td>
<td>523,286</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>85</td>
<td>103</td>
<td>192</td>
<td>46,975</td>
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</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>9,414</td>
<td>8,600</td>
<td>8,095</td>
<td>5,181,165</td>
<td></td>
</tr>
</tbody>
</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>OPERATING COST (PER FTE)</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,242</td>
<td>5,124</td>
<td>4,602</td>
<td>3,435,257</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>878</td>
<td>943</td>
<td>937</td>
<td>483,373</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>39</td>
<td>84</td>
<td>183</td>
<td>21,504</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>525</td>
<td>578</td>
<td>551</td>
<td>288,998</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>206</td>
<td>253</td>
<td>235</td>
<td>113,267</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>488</td>
<td>556</td>
<td>487</td>
<td>268,505</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>951</td>
<td>959</td>
<td>908</td>
<td>523,286</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>85</td>
<td>103</td>
<td>192</td>
<td>46,975</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>9,414</td>
<td>8,600</td>
<td>8,095</td>
<td>5,181,165</td>
</tr>
</tbody>
</table>

#### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Operating Cost Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>4,876</td>
<td>4,237</td>
<td>3,924</td>
<td>1,866,868</td>
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<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>74,928</td>
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<td>EXCEPTIONAL PROGRAMS</td>
<td>9,824</td>
<td>8,598</td>
<td>7,080</td>
<td>1,493,461</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
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<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Operating Cost Description</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>8</td>
<td>N/A</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>984</td>
</tr>
</tbody>
</table>

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

** $68,498 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 1341  FRONTIER ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>855,690</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,369,547</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,491</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,227,728</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,622</td>
<td>5,124</td>
<td>4,602</td>
<td>3,856,333</td>
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<tr>
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<tr>
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<td>943</td>
<td>937</td>
<td>759,653</td>
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<tr>
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<td>84</td>
<td>183</td>
<td>33,613</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>279,793</td>
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<td>253</td>
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<td>959</td>
<td>908</td>
<td>546,081</td>
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<td>83</td>
<td>103</td>
<td>192</td>
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<td>8,600</td>
<td>8,095</td>
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### ADDITIONAL DETAIL INFORMATION
#### TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

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<thead>
<tr>
<th>BASIC PROGRAMS</th>
<th>4,350</th>
<th>4,237</th>
<th>3,924</th>
<th>1,949,258</th>
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<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>617,338</td>
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<tr>
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<td>7,080</td>
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<td>ADULT PROGRAMS</td>
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<td>***</td>
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<td>***</td>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

| TEXTBOOKS | 0 | N/A | 210 |
| COMPUTER HARDWARE SOFTWARE | 2 | N/A | 1,668 |
| OTHER INSTRUCTIONAL MATERIALS | 37 | N/A | 25,567 |
| OTHER MATERIALS AND SUPPLIES | 220 | N/A | 151,010 |
| LIBRARY MEDIA MATERIALS | 2 | N/A | 1,204 |

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

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

** $35,875 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

**SCHOOL # 1361  FUGUITT ELEMENTARY SCHOOL**

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>734,297</td>
<td>1,256,454,543</td>
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<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<tr>
<td>LOTTERY</td>
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<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,344,227</td>
<td>*</td>
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<td>23,456,994,203</td>
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</table>

### OPERATING COST

<table>
<thead>
<tr>
<th></th>
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<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>4,602</td>
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<td>943</td>
<td>937</td>
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<td>84</td>
<td>183</td>
<td>32,787</td>
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<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>129,256</td>
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<td>FOOD SERVICE</td>
<td>623</td>
<td>556</td>
<td>487</td>
<td>372,721</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>762</td>
<td>959</td>
<td>908</td>
<td>455,716</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,600</td>
<td>8,095</td>
<td>5,344,227</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
<th>SCHOOL COST</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>4,237</td>
<td>3,924</td>
<td>2,153,995</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
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<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>4,305</td>
<td>5,801</td>
<td>4,955</td>
<td>26,947</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>10,340</td>
<td>8,598</td>
<td>7,080</td>
<td>1,270,829</td>
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<td>0</td>
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<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td></td>
</tr>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td></td>
<td></td>
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<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>LIBRARY MEDIA MATERIALS</td>
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<td>N/A</td>
<td>1,063</td>
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</tbody>
</table>

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

** $38,875 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>898,644</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,639,088</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,616</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,540,348</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

## OPERATING COST

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

SCHOOL: 6,334

DISTRICT: 5,124

%: 4.602

STATE: 4,190,806

### SUBSTITUTE TEACHER (SALARIES)

SCHOOL: **

DISTRICT: **

%: N/A

### OTHER INSTRUCTIONAL PERSONNEL

SCHOOL: 1,033

DISTRICT: 943

%: 937

### CONTRACTED INSTRUCTIONAL SERVICES

SCHOOL: 58

DISTRICT: 84

%: 183

### SCHOOL ADMINISTRATION

SCHOOL: 444

DISTRICT: 578

%: 551

### MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY

SCHOOL: 237

DISTRICT: 253

%: 235

### FOOD SERVICE

SCHOOL: 755

DISTRICT: 556

%: 487

### OPERATION AND MAINTENANCE OF PLANT

SCHOOL: 939

DISTRICT: 959

%: 908

### OTHER SCHOOL LEVEL SUPPORT SERVICES

SCHOOL: 85

DISTRICT: 103

%: 192

### TOTAL SCHOOL COSTS

SCHOOL: 9,885

DISTRICT: 8,600

%: 8,095

TOTAL: 6,540,348

## PER FULL-TIME EQUIVALENT STUDENT

### TOTAL SCHOOL COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>5,300</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>7,547</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,287</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
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<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

** ***: Not FEFP Funded

## ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 5,300
- **AT RISK PROGRAMS**: 7,547
- **EXCEPTIONAL PROGRAMS**: 10,287
- **VOCATIONAL PROGRAMS**: 0
- **ADULT PROGRAMS**: ***

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 0
- **COMPUTER HARDWARE SOFTWARE**: 13
- **OTHER INSTRUCTIONAL MATERIALS**: 40
- **OTHER MATERIALS AND SUPPLIES**: 184
- **LIBRARY MEDIA MATERIALS**: 2

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

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

** $43,090 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 1471  Perkin Elementary School

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>835,005</td>
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<td>13.27</td>
<td>3,111,699,948</td>
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<td>State/Local (Excludes Lottery)</td>
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<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>2,431</td>
<td>369,505</td>
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<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>6,077,184</td>
<td>*</td>
<td>100.00</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
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<td>943</td>
<td>937</td>
<td></td>
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<td></td>
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<td>578</td>
<td>551</td>
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<td>392,527</td>
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<td>253</td>
<td>235</td>
<td></td>
<td>183,878</td>
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<tr>
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### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
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<th>District</th>
<th>% School</th>
<th>% State</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
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<th>Program</th>
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<th>% State</th>
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<th>% Total</th>
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<td>3,821</td>
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<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td></td>
<td>***</td>
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</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
<th>Total School</th>
<th>% Total</th>
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</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>1</td>
<td>N/A</td>
<td></td>
<td></td>
<td>670</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>14</td>
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<td></td>
<td></td>
<td>7,528</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>71</td>
<td>N/A</td>
<td></td>
<td></td>
<td>39,781</td>
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</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>244</td>
<td>N/A</td>
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<td></td>
<td>135,899</td>
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<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>N/A</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

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

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

** $16,583 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL #  1481  GARRISON-JONES ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>800,164</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,021,114</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,329</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,823,607</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,835</td>
<td>5,124</td>
<td>4,602</td>
<td>3,841,110</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>803</td>
<td>943</td>
<td>937</td>
<td>528,606</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>46</td>
<td>84</td>
<td>183</td>
<td>29,997</td>
</tr>
<tr>
<td>School Administration</td>
<td>427</td>
<td>578</td>
<td>551</td>
<td>280,843</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>204</td>
<td>253</td>
<td>235</td>
<td>134,152</td>
</tr>
<tr>
<td>Food Service</td>
<td>621</td>
<td>556</td>
<td>487</td>
<td>408,836</td>
</tr>
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<td>Operation and Maintenance of Plant</td>
<td>818</td>
<td>959</td>
<td>908</td>
<td>538,633</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>93</td>
<td>103</td>
<td>192</td>
<td>61,430</td>
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<tr>
<td>Total School Costs</td>
<td>8,847</td>
<td>8,600</td>
<td>8,095</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers/Teacher Aides</td>
<td>4,694</td>
<td>4,237</td>
<td>3,924</td>
<td>2,160,775</td>
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<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional</td>
<td>6,577</td>
<td>5,801</td>
<td>4,955</td>
<td>358,455</td>
</tr>
<tr>
<td>Program</td>
<td>9,212</td>
<td>8,598</td>
<td>7,080</td>
<td>1,321,880</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 4,694
- **AT RISK PROGRAMS**: 6,577
- **EXCEPTIONAL PROGRAMS**: 9,212
- **VOCATIONAL PROGRAMS**: 0
- **ADULT PROGRAMS**: **

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>210</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>0</td>
<td>N/A</td>
<td>6,831</td>
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<tr>
<td>Other Instructional Materials</td>
<td>28</td>
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<td>18,281</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>166</td>
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<tr>
<td>Library Media Materials</td>
<td>1</td>
<td>N/A</td>
<td>972</td>
<td></td>
</tr>
</tbody>
</table>

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

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

** $55,360 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 1531  GIBBS HIGH SCHOOL

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,721,939</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>10,805,354</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>5,013</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>12,532,306</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,159</td>
<td>5,124</td>
<td>4.602</td>
<td>6,663,861</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,254</td>
<td>943</td>
<td>937</td>
<td>1,620,272</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>111</td>
<td>84</td>
<td>183</td>
<td>143,957</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>874</td>
<td>578</td>
<td>551</td>
<td>1,129,059</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>486</td>
<td>253</td>
<td>235</td>
<td>628,401</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>461</td>
<td>556</td>
<td>487</td>
<td>595,629</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,194</td>
<td>959</td>
<td>908</td>
<td>1,541,948</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>162</td>
<td>103</td>
<td>192</td>
<td>209,179</td>
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<tr>
<td>Total School Costs</td>
<td>9,701</td>
<td>8,600</td>
<td>8,095</td>
<td>12,532,306</td>
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</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,785</td>
<td>4,237</td>
<td>3,924</td>
<td>4,666,009</td>
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</tr>
<tr>
<td>At Risk Programs</td>
<td>4,833</td>
<td>5,801</td>
<td>4,955</td>
<td>7,443</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>7,352</td>
<td>8,598</td>
<td>7,080</td>
<td>1,513,201</td>
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</tr>
<tr>
<td>Vocational Programs</td>
<td>4,366</td>
<td>3,498</td>
<td>3,821</td>
<td>477,208</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
<td></td>
</tr>
</tbody>
</table>

### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>16</td>
<td>N/A</td>
<td></td>
<td>20,490</td>
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<tr>
<td>Computer Hardware Software</td>
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<td>190,657</td>
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</tr>
<tr>
<td>Other Instructional Materials</td>
<td>80</td>
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<td>103,357</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>313,897</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td></td>
<td>1,992</td>
<td></td>
</tr>
</tbody>
</table>

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

*$156,170 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Florida Department of Education
### Educational Funding Accountability Act, Section 1010.215, F.S.
#### 2014/15 Pinellas School Financial Report

### School # 1691  Gulfport Montessori Elementary School

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>5,080,803</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,357</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>5,892,836</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,921</td>
<td>5,124</td>
<td>4,602</td>
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<tr>
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<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,201</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>50</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>School Administration</td>
<td>426</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>296</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>Food Service</td>
<td>631</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>952</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>81</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>9,558</td>
<td>8,600</td>
<td>8,095</td>
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</table>

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,315</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,960</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,524</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

**Additional Detail Information**

**Teachers/Teacher Aides (Salaries/Benefits)**

- **Basic Programs**: 5,315
- **At Risk Programs**: 4,960
- **Exceptional Programs**: 8,524
- **Vocational Programs**: 0
- **Adult Programs**: ***

**Materials, Supplies, Operating Capital Outlay**

- **Textbooks**: 0
- **Computer Hardware & Software**: 26
- **Other Instructional Materials**: 53
- **Other Materials and Supplies**: 217
- **Library Media Materials**: 2

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

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

** $76,095 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
<td>668,605</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>4,195,571</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>1,946</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>4,866,123</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

## OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4.602</td>
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<td>**</td>
<td>**</td>
</tr>
<tr>
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<td>943</td>
<td>937</td>
<td>418,675</td>
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<tr>
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<td>34</td>
<td>84</td>
<td>183</td>
<td>19,290</td>
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<td>510</td>
<td>578</td>
<td>551</td>
<td>285,217</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>101,802</td>
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</tr>
<tr>
<td>Food Service</td>
<td>488</td>
<td>556</td>
<td>487</td>
<td>273,138</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>940</td>
<td>959</td>
<td>908</td>
<td>526,207</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>84</td>
<td>103</td>
<td>192</td>
<td>47,253</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>8,695</td>
<td>8,600</td>
<td>8,095</td>
<td>4,866,123</td>
<td></td>
</tr>
</tbody>
</table>

## PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,673</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>4,405</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>9,160</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>8,695</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

## ADDITIONAL DETAIL INFORMATION

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,673</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,405</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>9,160</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
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</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>114</td>
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<tr>
<td>Computer Hardware Software</td>
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<td>N/A</td>
<td>519</td>
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<tr>
<td>Other Instructional Materials</td>
<td>32</td>
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<td>17,726</td>
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<tr>
<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
<td>1</td>
<td>N/A</td>
<td>733</td>
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</tbody>
</table>

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

** $52,540 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Federal</td>
<td>652,067</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,091,794</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,898</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
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</tr>
<tr>
<td>Total</td>
<td>4,745,760</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>38,016</td>
<td>5,124</td>
<td>4.602</td>
<td>3,461,320</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
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<td>N/A</td>
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<td>**</td>
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<tr>
<td>Other Instructional Personnel</td>
<td>3,705</td>
<td>943</td>
<td>937</td>
<td>337,382</td>
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<td>Contracted Instructional Services</td>
<td>273</td>
<td>84</td>
<td>183</td>
<td>24,899</td>
<td>100.00</td>
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<tr>
<td>School Administration</td>
<td>3,744</td>
<td>578</td>
<td>551</td>
<td>340,888</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>759</td>
<td>253</td>
<td>235</td>
<td>69,133</td>
<td>100.00</td>
</tr>
<tr>
<td>Food Service</td>
<td>1,163</td>
<td>556</td>
<td>487</td>
<td>105,922</td>
<td>100.00</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>4,134</td>
<td>959</td>
<td>908</td>
<td>376,383</td>
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<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
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<td>8,095</td>
<td>4,745,760</td>
<td>100.00</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>23,254</td>
<td>4,237</td>
<td>3,924</td>
<td>11,627</td>
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</tr>
<tr>
<td>At Risk Programs</td>
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<td>5,801</td>
<td>4,955</td>
<td>0</td>
<td>100.00</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>38,097</td>
<td>8,598</td>
<td>7,080</td>
<td>3,449,693</td>
<td>100.00</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td>100.00</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
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</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>100.00</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
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<td>100.00</td>
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<td>Other Instructional Materials</td>
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<td>7,904</td>
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<td>100.00</td>
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<tr>
<td>Library Media Materials</td>
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<td>N/A</td>
<td>0</td>
<td>0</td>
<td>100.00</td>
</tr>
</tbody>
</table>

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

** $20,835 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.

**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

### SCHOOL # 1811  HIGH POINT ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>6,284,284</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,915</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7,288,661</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,353</td>
<td>5,124</td>
<td>4.602</td>
<td>4,565,053</td>
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</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,199</td>
<td>943</td>
<td>937</td>
<td>861,727</td>
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</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>54</td>
<td>84</td>
<td>183</td>
<td>38,997</td>
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</tr>
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<td>SCHOOL ADMINISTRATION</td>
<td>427</td>
<td>578</td>
<td>551</td>
<td>306,580</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>371</td>
<td>253</td>
<td>235</td>
<td>266,590</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>755</td>
<td>556</td>
<td>487</td>
<td>542,619</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>889</td>
<td>959</td>
<td>908</td>
<td>638,552</td>
<td></td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>95</td>
<td>103</td>
<td>192</td>
<td>68,543</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>10,143</td>
<td>8,600</td>
<td>8,095</td>
<td>7,288,661</td>
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</tr>
</tbody>
</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>3.924</td>
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<td>5,801</td>
<td>4,955</td>
<td>1,327,548</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>12,013</td>
<td>8,598</td>
<td>7,080</td>
<td>3,821</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>0</td>
<td>3,498</td>
<td>8,951</td>
<td>607</td>
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<tr>
<td>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</td>
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<td></td>
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<tr>
<td>TEXTBOOKS</td>
<td>55</td>
<td>N/A</td>
<td>39,613</td>
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<td></td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>85</td>
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<td>61,114</td>
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<td></td>
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<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>230</td>
<td>N/A</td>
<td>165,256</td>
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<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
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<td>1,271</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 5,209
- **AT RISK PROGRAMS**: 5,616
- **EXCEPTIONAL PROGRAMS**: 12,013
- **VOCATIONAL PROGRAMS**: 0
- **ADULT PROGRAMS**: ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 1
- **COMPUTER HARDWARE SOFTWARE**: 55
- **OTHER INSTRUCTIONAL MATERIALS**: 85
- **OTHER MATERIALS AND SUPPLIES**: 230
- **LIBRARY MEDIA MATERIALS**: 2

---

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

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

** **$65,738 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
## Florida Department of Education

**Educational Funding Accountability Act, Section 1010.215, F.S.**

2014/15 Pinellas School Financial Report

### School # 1821  Douglas L. Jamerson Jr. Elementary

#### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>712,118</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,468,615</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,073</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>5,182,806</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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#### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4.602</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
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<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,138</td>
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<td>937</td>
<td>632,970</td>
<td>100.00</td>
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<td>Contracted Instructional Services</td>
<td>40</td>
<td>84</td>
<td>183</td>
<td>22,516</td>
<td>100.00</td>
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<tr>
<td>School Administration</td>
<td>499</td>
<td>578</td>
<td>551</td>
<td>277,515</td>
<td>100.00</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>227</td>
<td>253</td>
<td>235</td>
<td>126,375</td>
<td>100.00</td>
</tr>
<tr>
<td>Food Service</td>
<td>698</td>
<td>556</td>
<td>487</td>
<td>388,405</td>
<td>100.00</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>906</td>
<td>959</td>
<td>908</td>
<td>503,833</td>
<td>100.00</td>
</tr>
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<td>Other School Level Support Services</td>
<td>124</td>
<td>103</td>
<td>192</td>
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<td>100.00</td>
</tr>
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<td>8,095</td>
<td>5,182,806</td>
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#### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,593</td>
<td>4,237</td>
<td>3,924</td>
<td>1,785,384</td>
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<tr>
<td>At Risk Programs</td>
<td>4,208</td>
<td>5,801</td>
<td>4,955</td>
<td>7,070</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,253</td>
<td>8,598</td>
<td>7,080</td>
<td>1,369,787</td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
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<tr>
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<td>43</td>
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</tr>
<tr>
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<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>980</td>
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</tbody>
</table>

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

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

** $22,950 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
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<tr>
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## Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher</td>
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<td>**</td>
<td>N/A</td>
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<td>N/A</td>
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</table>

### Other Instructional Personnel

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>890</td>
<td>943</td>
<td>937</td>
<td>307,163</td>
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</table>

### Contracted Instructional Services

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
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<tr>
<td></td>
<td>42</td>
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<td>183</td>
<td>14,341</td>
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### School Administration

<table>
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<tr>
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<th>%</th>
<th>State</th>
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<tbody>
<tr>
<td></td>
<td>550</td>
<td>578</td>
<td>551</td>
<td>189,722</td>
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### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>181</td>
<td>253</td>
<td>235</td>
<td>62,372</td>
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### Food Service

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>418</td>
<td>556</td>
<td>487</td>
<td>144,192</td>
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</table>

### Operation and Maintenance of Plant

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>924</td>
<td>959</td>
<td>908</td>
<td>319,173</td>
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</table>

### Other School Level Support Services

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>72</td>
<td>103</td>
<td>192</td>
<td>24,901</td>
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### Total School Costs

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7,629</td>
<td>8,600</td>
<td>8,095</td>
<td>23,456,994,203</td>
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</table>

**Per Full-Time Equivalent Student**

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

## Additional Detail Information

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,158</td>
<td>4,237</td>
<td>3,924</td>
<td>808,197</td>
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<tr>
<td>At Risk Programs</td>
<td>0</td>
<td>5,801</td>
<td>4,955</td>
<td>0</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,059</td>
<td>8,598</td>
<td>7,080</td>
<td>763,258</td>
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</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td>**</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>**</td>
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</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>**</td>
</tr>
<tr>
<td>Computer Hardware</td>
<td>13</td>
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<td>4,576</td>
<td>12,323</td>
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<tr>
<td>Other Instructional</td>
<td>36</td>
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<td>132</td>
<td>45,473</td>
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</tr>
<tr>
<td>Materials and Supplies</td>
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<td>N/A</td>
<td>45,473</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>1</td>
<td>N/A</td>
<td>324</td>
<td>**</td>
<td></td>
</tr>
</tbody>
</table>

---

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

** $16,765 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

#### Florida Department of Education

### Teachers/Teacher Aides (Salaries/Benefits)

- **Total**: 6,268
- **School**: 2,942,336
- **District**: 3,111,699,948

### Other Instructional Personnel

- **Total**: 1,201
- **School**: 563,557
- **District**: 2,025

### Contracted Instructional Services

- **Total**: 67
- **School**: 33,830
- **District**: 578

### School Administration

- **Total**: 722
- **School**: 8,600
- **District**: 31,633

### Materials/Supplies/Operating Capital Outlay

- **Total**: 234
- **School**: 0
- **District**: 426,094

### Food Service

- **Total**: 908
- **School**: 5,062,415
- **District**: 2,084,907

### Operation and Maintenance of Plant

- **Total**: 1,239
- **School**: 5,062,415
- **District**: 581,613

### Other School Level Support Services

- **Total**: 146
- **School**: 0
- **District**: 68,309

### Total School Costs

- **Total**: 5,062,415
- **School**: 5,062,415
- **District**: 2,084,907

#### Revenues

- **Federal**: $125,645,543 (13.74%)
- **State/Local (Excludes Lottery)**: $788,301,131 (86.22%)
- **Lottery**: $369,505 (0.04%)
- **Private**: $0 (0.00%)

#### Total Revenues

- **Total**: $869,516,209 (100.00%)

#### Operating Costs

- **Total**: $3,111,699,948

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,268</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,201</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>67</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>School Administration</td>
<td>722</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>234</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>Food Service</td>
<td>908</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,239</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>146</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>10,785</td>
<td>8,600</td>
<td>8,095</td>
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</table>

#### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

- **Basic Programs**: 5,396
- **At Risk Programs**: 4,468
- **Exceptional Programs**: 10,953
- **Vocational Programs**: 0
- **Adult Programs**: **: Not FEFP Funded

**Materials, Supplies, Operating Capital Outlay**

- **Textbooks**: 0
- **Computer Hardware Software**: 1
- **Other Instructional Materials**: 35
- **Other Materials and Supplies**: 198
- **Library Media Materials**: 2

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

** $43,040 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**FLORIDA DEPARTMENT OF EDUCATION**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**  
**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2031  LAKEWOOD HIGH SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
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</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>8,309,924</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>3,855</td>
<td>369,505</td>
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<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>9,638,047</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,760</td>
<td>5,124</td>
<td>4,602</td>
<td>5,480,100</td>
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<td>**</td>
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<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>937</td>
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<td>84</td>
<td>183</td>
<td>105,636</td>
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<td>578</td>
<td>551</td>
<td>978,929</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>259</td>
<td>253</td>
<td>235</td>
<td>298,029</td>
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<td>FOOD SERVICE</td>
<td>384</td>
<td>556</td>
<td>487</td>
<td>442,431</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
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<td>8,095</td>
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<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>4,237</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
<td>564,123</td>
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<td>ADULT PROGRAMS</td>
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<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td></td>
</tr>
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<td>TEXTBOOKS</td>
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<td></td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
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<td>**</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.  
** $97,186 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>60,621</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>380,401</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>176</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
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<td>100.00</td>
<td>23,456,994,203</td>
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</table>

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4,602</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>0</td>
<td>943</td>
<td>937</td>
<td>118,623</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>578</td>
<td>551</td>
<td>181,575</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>0</td>
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<tr>
<td>Food Service</td>
<td>0</td>
<td>556</td>
<td>487</td>
<td>151</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
<td>130,335</td>
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<td>Basic Programs</td>
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<tr>
<td>At Risk Programs</td>
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<td>4,955</td>
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<tr>
<td>Exceptional Programs</td>
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<td>7,080</td>
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<tr>
<td>Vocational Programs</td>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
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<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
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</tbody>
</table>

| Materials, Supplies, Operating Capital Outlay|             |             |     |             |     |
| Textbooks                                   | N/A          |              | 274 |             |     |
| Computer Hardware Software                  | N/A          |              | 3,170 |         |     |
| Other Instructional Materials               | N/A          |              | 2,010 |         |     |
| Other Materials and Supplies                | N/A          |              | -5,454 |        |     |
| 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.

** $280 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  2081    LARGO HIGH SCHOOL

REVENUES

<table>
<thead>
<tr>
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<th>%</th>
<th>STATE</th>
<th>%</th>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>9,703,289</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
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</tr>
<tr>
<td>LOTTERY</td>
<td>4,502</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
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OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,070</td>
<td>5,124</td>
<td>4,602</td>
<td>6,500,782</td>
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<tr>
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<tr>
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<td>783</td>
<td>943</td>
<td>937</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>77</td>
<td>84</td>
<td>183</td>
<td>122,689</td>
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</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>562</td>
<td>578</td>
<td>551</td>
<td>898,446</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>267</td>
<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
<td>434</td>
<td>556</td>
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<td>692,757</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>730</td>
<td>959</td>
<td>908</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
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PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
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<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>4,602</td>
<td>6,500,782</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>783</td>
<td>943</td>
<td>937</td>
<td>1,250,856</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>77</td>
<td>84</td>
<td>183</td>
<td>122,689</td>
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<td>578</td>
<td>551</td>
<td>898,446</td>
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<tr>
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<td>253</td>
<td>235</td>
<td>427,245</td>
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<tr>
<td>FOOD SERVICE</td>
<td>434</td>
<td>556</td>
<td>487</td>
<td>692,757</td>
</tr>
<tr>
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<td>730</td>
<td>959</td>
<td>908</td>
<td>1,166,286</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>122</td>
<td>103</td>
<td>192</td>
<td>195,044</td>
</tr>
<tr>
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<td>7,045</td>
<td>8,600</td>
<td>8,095</td>
<td>11,254,105</td>
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ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
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<th>TOTAL</th>
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<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
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<td>81,139</td>
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<td>EXCEPTIONAL PROGRAMS</td>
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<td>8,598</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
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<tr>
<td>ADULT PROGRAMS</td>
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<td>**</td>
<td>**</td>
<td><strong>: Not FEFP Funded</strong></td>
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MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
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<tr>
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<td>2,752</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $88,458 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 2141 LEALMAN AVENUE ELEMENTARY SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
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<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>3,970,751</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,842</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td><strong>Total</strong></td>
<td>4,605,371</td>
<td>*</td>
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<td>23,456,994,203</td>
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#### OPERATING COST

<table>
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<tr>
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<th>School</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,829</td>
<td>5,124</td>
<td>2,858,777</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>970</td>
<td>943</td>
<td>475,694</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>45</td>
<td>84</td>
<td>22,008</td>
</tr>
<tr>
<td>School Administration</td>
<td>512</td>
<td>578</td>
<td>251,342</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>285</td>
<td>253</td>
<td>139,826</td>
</tr>
<tr>
<td>Food Service</td>
<td>725</td>
<td>556</td>
<td>355,671</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>943</td>
<td>959</td>
<td>462,338</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>81</td>
<td>103</td>
<td>39,715</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>9,390</td>
<td>8,600</td>
<td>4,605,371</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th><strong>School Cost</strong></th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,829</td>
<td>5,124</td>
<td>2,858,777</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>**</td>
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<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>475,694</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>45</td>
<td>84</td>
<td>22,008</td>
<td></td>
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<td>512</td>
<td>578</td>
<td>251,342</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>139,826</td>
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</tr>
<tr>
<td>Food Service</td>
<td>725</td>
<td>556</td>
<td>355,671</td>
<td></td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>943</td>
<td>959</td>
<td>462,338</td>
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<tr>
<td>Other School Level Support Services</td>
<td>81</td>
<td>103</td>
<td>39,715</td>
<td></td>
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<td><strong>Total School Costs</strong></td>
<td>9,390</td>
<td>8,600</td>
<td>4,605,371</td>
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#### ADDITIONAL DETAIL INFORMATION

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
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<td>Exceptional Programs</td>
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<tr>
<td>Vocational Programs</td>
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</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
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<th>District</th>
<th><strong>School Cost</strong></th>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $67,905 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<tr>
<td>LOTTERY</td>
<td>1,966</td>
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<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>TOTAL</td>
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<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>4.602</td>
<td>2,593,399</td>
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<td>**</td>
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<td>551</td>
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<td>253</td>
<td>235</td>
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<td>FOOD SERVICE</td>
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<td>487</td>
<td>502,054</td>
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<tr>
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<td>496,997</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>13,406</td>
<td>8,600</td>
<td>8,095</td>
<td>4,915,397</td>
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</tr>
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</table>

<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,062</td>
<td>4,237</td>
<td>3.924</td>
<td>1,649,433</td>
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</tr>
<tr>
<td>BASIC PROGRAMS</td>
<td>5,997</td>
<td>5,801</td>
<td>4.955</td>
<td>21,228</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>10,140</td>
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<td>7.080</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**: Not FEFP Funded</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>177</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>57</td>
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<td>OTHER MATERIALS AND SUPPLIES</td>
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</tbody>
</table>

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

** $56,075 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 2261 MADEIRA BEACH FUNDAMENTAL K-8

### REVENUES

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,223,910</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>7,680,166</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>3,563</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>8,907,639</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4.602</td>
<td>5,515,516</td>
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<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
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<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
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<tr>
<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>46,675</td>
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</tr>
<tr>
<td>School Administration</td>
<td>432</td>
<td>578</td>
<td>551</td>
<td>612,283</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>169</td>
<td>253</td>
<td>235</td>
<td>239,136</td>
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</tr>
<tr>
<td>Food Service</td>
<td>309</td>
<td>556</td>
<td>487</td>
<td>437,823</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>682</td>
<td>959</td>
<td>908</td>
<td>966,094</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>63</td>
<td>103</td>
<td>192</td>
<td>89,889</td>
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</tr>
<tr>
<td>Total School Costs</td>
<td>6,286</td>
<td>8,600</td>
<td>8,905</td>
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### PER FULL-TIME EQUIVALENT STUDENT

#### TOTAL SCHOOL COST

<table>
<thead>
<tr>
<th>Total School Costs</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,907,639</td>
<td>914,316,179</td>
<td>0.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Teachers/Teacher Aides (Salaries/Benefits)</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,566</td>
<td>4,237</td>
<td>3,924</td>
<td>3,486,876</td>
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<tr>
<td>At Risk Programs</td>
<td>3,811</td>
<td>5,801</td>
<td>4,955</td>
<td>6,478</td>
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<tr>
<td>Exceptional Programs</td>
<td>4,622</td>
<td>8,598</td>
<td>7,080</td>
<td>2,022,162</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Materials, Supplies, Operating Capital Outlay</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>6</td>
<td>N/A</td>
<td>9,172</td>
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<td>Computer Hardware Software</td>
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<td>16,730</td>
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<td>Other Instructional Materials</td>
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<td>22,810</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>190,424</td>
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<td>Library Media Materials</td>
<td>1</td>
<td>N/A</td>
<td>1,884</td>
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</tr>
</tbody>
</table>

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

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

** $68,422 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal</strong></td>
<td>683,371</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,288,228</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,989</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,973,588</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

## Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/15 PINELLAS SCHOOL FINANCIAL REPORT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Substitute Teacher (Salaries)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Other Instructional Personnel

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Contracted Instructional Services

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### School Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Materials/Supplies/Operating Capital Outlay

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Food Service

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Operation and Maintenance of Plant

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Other School Level Support Services

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Total School Costs

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

## Per Full-Time Equivalent Student

### Total

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

## Additional Detail Information

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
</table>

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

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

** $33,805 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

#### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.

**FLORIDA DEPARTMENT OF EDUCATION**

**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

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

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,976,063</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,772</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6,931,180</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,640</td>
<td>5,124</td>
<td>4,602</td>
<td>4,763,340</td>
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<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>530,325</td>
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<tr>
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<td>84</td>
<td>183</td>
<td>41,019</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>411</td>
<td>578</td>
<td>551</td>
<td>295,178</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
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<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>383,448</td>
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<td>959</td>
<td>908</td>
<td>685,685</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
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<tr>
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<td>8,600</td>
<td>8,095</td>
<td>6,931,180</td>
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</tbody>
</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td>4,886</td>
<td>4,237</td>
<td>3,924</td>
<td>2,056,423</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>6,664</td>
<td>5,801</td>
<td>4,955</td>
<td>674,069</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,409</td>
<td>8,598</td>
<td>7,080</td>
<td>2,032,848</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>BASIC PROGRAMS</th>
<th>4,886</th>
<th>4,237</th>
<th>3,924</th>
<th>2,056,423</th>
</tr>
</thead>
<tbody>
<tr>
<td>AT RISK PROGRAMS</td>
<td>6,664</td>
<td>5,801</td>
<td>4,955</td>
<td>674,069</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,409</td>
<td>8,598</td>
<td>7,080</td>
<td>2,032,848</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>220</td>
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</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>17</td>
<td>N/A</td>
<td>12,549</td>
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</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<td>N/A</td>
<td>28,495</td>
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<td>OTHER MATERIALS AND SUPPLIES</td>
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<td>127,325</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>1</td>
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<td>456</td>
<td></td>
</tr>
</tbody>
</table>

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

** $52,533 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 2321  MEADOWLAWN MIDDLE SCHOOL

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,314,754</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>8,250,222</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,828</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>9,568,803</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

- 4,225 5,124 4,602 5,198,995

### Substitute Teacher (Salaries)

- ** 943 1,275,485

### Other Instructional Personnel

- 1,037 937

### Contracted Instructional Services

- 46 183

### School Administration

- 536 551 56,400

### Materials/Supplies/Operating Capital Outlay

- 305 235 374,963

### Food Service

- 660 487 811,612

### Operation and Maintenance of Plant

- 901 908 1,109,067

### Other School Level Support Services

- 67 192 82,729

### Total School Costs

- 7,777 8,095 9,568,803

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Component</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
<th>School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,225</td>
<td>5,124</td>
<td>4,602</td>
<td></td>
<td>5,198,995</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td></td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,037</td>
<td>943</td>
<td>937</td>
<td></td>
<td>1,275,485</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>46</td>
<td>84</td>
<td>183</td>
<td></td>
<td>56,400</td>
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<tr>
<td>School Administration</td>
<td>536</td>
<td>578</td>
<td>551</td>
<td></td>
<td>659,552</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>305</td>
<td>253</td>
<td>235</td>
<td></td>
<td>374,963</td>
</tr>
<tr>
<td>Food Service</td>
<td>660</td>
<td>556</td>
<td>487</td>
<td></td>
<td>811,612</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>901</td>
<td>959</td>
<td>908</td>
<td></td>
<td>1,109,067</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>67</td>
<td>103</td>
<td>192</td>
<td></td>
<td>82,729</td>
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<tr>
<td>Total School Costs</td>
<td>7,777</td>
<td>8,600</td>
<td>8,095</td>
<td></td>
<td>9,568,803</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 3,858 4,237 3,924 4,005,760
- At Risk Programs: 4,509 5,801 4,955 101,760
- Exceptional Programs: 6,435 8,598 7,080 1,091,475
- Vocational Programs: 0 3,498 3,821 0
- Adult Programs: *** *** *** ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

- Textbooks: 5 N/A 5,657
- Computer Hardware Software: 63 N/A 76,949
- Other Instructional Materials: 65 N/A 80,107
- Other Materials and Supplies: 173 N/A 212,250
- Library Media Materials: 2 N/A 2,233

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

**$110,115 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation."
### 2014/15 Pinellas School Financial Report

#### Educational Funding Accountability Act, Section 1010.215, F.S.

**Florida Department of Education**

**Melrose Elementary School**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>667,788</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,190,445</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>1,944</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>4,860,177</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

#### Operating Cost

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,811</td>
<td>5,124</td>
<td>4.602</td>
<td>2,793,498</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,533</td>
<td>943</td>
<td>937</td>
<td>628,824</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>74</td>
<td>84</td>
<td>183</td>
<td>30,291</td>
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<td>School Administration</td>
<td>706</td>
<td>578</td>
<td>551</td>
<td>289,743</td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>493</td>
<td>253</td>
<td>235</td>
<td>202,378</td>
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<tr>
<td>Food Service</td>
<td>1,008</td>
<td>556</td>
<td>487</td>
<td>413,330</td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,017</td>
<td>959</td>
<td>908</td>
<td>417,083</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>207</td>
<td>103</td>
<td>192</td>
<td>85,030</td>
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<tr>
<td>Total School Costs</td>
<td>11,849</td>
<td>8,600</td>
<td>8,095</td>
<td>4,860,177</td>
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</tr>
</tbody>
</table>

#### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>5,943</td>
<td>4,237</td>
<td>3,924</td>
<td>2,027,732</td>
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<tr>
<td>At Risk Programs</td>
<td>3,962</td>
<td>5,801</td>
<td>4,955</td>
<td>1,664</td>
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</tr>
<tr>
<td>Exceptional Programs</td>
<td>11,148</td>
<td>8,598</td>
<td>7,080</td>
<td>764,102</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs ***: Not FEFP Funded ***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td></td>
</tr>
</tbody>
</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>37</td>
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<td>15,084</td>
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<tr>
<td>Other Instructional Materials</td>
<td>138</td>
<td>N/A</td>
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<td>56,796</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>130,498</td>
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</tr>
<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td></td>
<td>687</td>
<td></td>
</tr>
</tbody>
</table>

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

** $60,345 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2014/15 PINELLAS SCHOOL FINANCIAL REPORT

---

**SCHOOL # 2431  MILDRED HELMS ELEMENTARY SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>726,563</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,559,259</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,115</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,287,937</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,954</td>
<td>5,124</td>
<td>5,287,937</td>
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</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>947</td>
<td>943</td>
<td>937</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>57</td>
<td>84</td>
<td>183</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>518</td>
<td>578</td>
<td>551</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>234</td>
<td>253</td>
<td>235</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>829</td>
<td>556</td>
<td>487</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>901</td>
<td>959</td>
<td>908</td>
<td></td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>88</td>
<td>103</td>
<td>192</td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>9,528</td>
<td>8,600</td>
<td>8,095</td>
<td>5,287,937</td>
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</table>

<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
<th>SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,838</td>
<td>4,237</td>
<td>3,924</td>
<td>1,987,055</td>
<td></td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>7,092</td>
<td>5,801</td>
<td>4,955</td>
<td>412,474</td>
<td></td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,502</td>
<td>8,598</td>
<td>7,080</td>
<td>904,887</td>
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</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

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

| BASIC PROGRAMS | 4,838 | 4,237 | 3,924 |
| AT RISK PROGRAMS | 7,092 | 5,801 | 4,955 |
| EXCEPTIONAL PROGRAMS | 10,502 | 8,598 | 7,080 |
| VOCATIONAL PROGRAMS | 0 | 3,498 | 3,821 |
| ADULT PROGRAMS | *** | *** | *** |

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

| TEXTBOOKS | 0 | N/A | 0 |
| COMPUTER HARDWARE SOFTWARE | 1 | N/A | 519 |
| OTHER INSTRUCTIONAL MATERIALS | 34 | N/A | 18,780 |
| OTHER MATERIALS AND SUPPLIES | 199 | N/A | 110,339 |
| LIBRARY MEDIA MATERIALS | 1 | N/A | 738 |

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

** $35,533 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL # 2441  CHI CHI RODRIGUEZ ACADEMY**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>75,816</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>475,756</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>221</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>551,793</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,202</td>
<td>5,124</td>
<td>4,602</td>
<td>437,213</td>
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<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>51,869</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>45</td>
<td>84</td>
<td>183</td>
<td>3,156</td>
</tr>
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<td>SCHOOL ADMINISTRATION</td>
<td>19</td>
<td>578</td>
<td>551</td>
<td>1,306</td>
</tr>
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<td>235</td>
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<td>556</td>
<td>487</td>
<td>2,130</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>227</td>
<td>959</td>
<td>908</td>
<td>15,991</td>
</tr>
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<td>103</td>
<td>192</td>
<td>6,539</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,828</td>
<td>8,600</td>
<td>8,095</td>
<td>551,793</td>
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</table>

**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>BASIC PROGRAMS</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
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<td>BASIC PROGRAMS</td>
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<td>4,237</td>
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<td>5,801</td>
<td>4,955</td>
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<td>8,598</td>
<td>7,080</td>
<td>53,411</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>N/A</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>TEXTBOOKS</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
<td>N/A</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# 2014/15 Pinellas School Financial Report

## Educational Funding Accountability Act, Section 1010.215, F.S.

### Florida Department of Education

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>178,302</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>1,118,867</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>519</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>1,297,689</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

#### Other Instructional Personnel

- Substitute Teacher (Salaries): $125,645,543 (School) and $788,301,131 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

#### Contracted Instructional Services

- $125,645,543 (School) and $788,301,131 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

#### School Administration

- $125,645,543 (School) and $788,301,131 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

#### Materials/Supplies/Operating Capital Outlay

- Textbooks: N/A $4,160 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: $125,645,543 (School) and $788,301,131 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

#### Materials, Supplies, Operating Capital Outlay

- Textbooks: N/A $4,160 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

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

** $4,160 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# Mount Vernon Elementary School

## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>% State</th>
<th>% School</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>649,292</td>
<td>125,645,543</td>
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<td>3,111,699,948</td>
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</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,074,380</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,890</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,725,563</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

## Operating cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% State</th>
<th>% School</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,338</td>
<td>5,124</td>
<td>4.602</td>
<td>3,084,679</td>
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<tr>
<td>Substitute Teacher (Salaries)**</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>810</td>
<td>943</td>
<td>937</td>
<td>394,113</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>60</td>
<td>84</td>
<td>183</td>
<td>29,165</td>
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</tr>
<tr>
<td>School Administration</td>
<td>592</td>
<td>578</td>
<td>551</td>
<td>288,310</td>
<td></td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>141,530</td>
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<tr>
<td>Food Service</td>
<td>770</td>
<td>556</td>
<td>487</td>
<td>374,820</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>764</td>
<td>959</td>
<td>908</td>
<td>371,650</td>
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<td>Other School Level Support Services</td>
<td>85</td>
<td>103</td>
<td>192</td>
<td>41,296</td>
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<tr>
<td><strong>Total School Costs</strong></td>
<td>9,710</td>
<td>8,600</td>
<td>8,095</td>
<td>4,725,563</td>
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</tr>
</tbody>
</table>

## Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% State</th>
<th>% School</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,105</td>
<td>4,237</td>
<td>3,924</td>
<td>1,884,779</td>
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<tr>
<td>At Risk Programs</td>
<td>4,578</td>
<td>5,801</td>
<td>4,955</td>
<td>66,328</td>
<td></td>
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<tr>
<td>Exceptional Programs</td>
<td>11,012</td>
<td>8,598</td>
<td>7,080</td>
<td>1,133,572</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td></td>
</tr>
</tbody>
</table>

## Additional detail information

### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 5,105
- **At Risk Programs**: 4,578
- **Exceptional Programs**: 11,012
- **Vocational Programs**: 0
- **Adult Programs**: 0

### Materials, Supplies, Operating Capital Outlay

- **Textbooks**: 0
- **Computer Hardware Software**: 27
- **Other Instructional Materials**: 81
- **Other Materials and Supplies**: 183
- **Library Media Materials**: 1

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

** $67,475 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
<td>1,055,985</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>6,626,419</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>3,074</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>7,685,478</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</tr>
</tbody>
</table>

## OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>25,966</td>
<td>5,124</td>
<td>4.602</td>
<td>5,548,781</td>
<td>100.00</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
<td>N/A</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>2,763</td>
<td>943</td>
<td>937</td>
<td>590,438</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>174</td>
<td>84</td>
<td>183</td>
<td>37,249</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>1,710</td>
<td>578</td>
<td>551</td>
<td>365,440</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>615</td>
<td>253</td>
<td>235</td>
<td>131,471</td>
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</tr>
<tr>
<td>FOOD SERVICE</td>
<td>1,169</td>
<td>556</td>
<td>487</td>
<td>249,728</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>3,332</td>
<td>959</td>
<td>908</td>
<td>712,109</td>
<td></td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>235</td>
<td>103</td>
<td>192</td>
<td>50,262</td>
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<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>35,964</td>
<td>8,600</td>
<td>8,095</td>
<td>7,685,478</td>
<td></td>
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</tbody>
</table>

## PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>25,966</td>
<td>5,124</td>
<td>4,602</td>
<td>5,548,781</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>****</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>2,763</td>
<td>943</td>
<td>937</td>
<td>590,438</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>174</td>
<td>84</td>
<td>183</td>
<td>37,249</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>1,710</td>
<td>578</td>
<td>551</td>
<td>365,440</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>615</td>
<td>253</td>
<td>235</td>
<td>131,471</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>1,169</td>
<td>556</td>
<td>487</td>
<td>249,728</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>3,332</td>
<td>959</td>
<td>908</td>
<td>712,109</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>235</td>
<td>103</td>
<td>192</td>
<td>50,262</td>
</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
<td>35,964</td>
<td>8,600</td>
<td>8,095</td>
<td>7,685,478</td>
</tr>
</tbody>
</table>

## ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>0</td>
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<td>3.924</td>
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<tr>
<td>AT RISK PROGRAMS</td>
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<td>4,955</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
<td>5,548,781</td>
<td>100.00</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>0</td>
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</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<td>8,747</td>
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<td>347</td>
<td>347</td>
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</tr>
</tbody>
</table>

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

** $40,575 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,677,190</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>10,524,549</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>4,883</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>12,206,622</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

## Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>1,338,603</td>
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</tr>
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<td>84</td>
<td>183</td>
<td>142,713</td>
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<td>School Administration</td>
<td>563</td>
<td>578</td>
<td>551</td>
<td>1,011,020</td>
<td></td>
</tr>
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<td>Materials, Supplies, Operating Capital Outlay</td>
<td>225</td>
<td>253</td>
<td>235</td>
<td>404,148</td>
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</tr>
<tr>
<td>Food Service</td>
<td>424</td>
<td>556</td>
<td>487</td>
<td>761,816</td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>944</td>
<td>959</td>
<td>908</td>
<td>1,696,041</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>100</td>
<td>103</td>
<td>192</td>
<td>179,793</td>
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</tr>
<tr>
<td>Total Operating Cost</td>
<td>6,793</td>
<td>8,600</td>
<td>8,095</td>
<td>12,206,622</td>
<td></td>
</tr>
</tbody>
</table>

## Per Full-Time Equivalent Student

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,419</td>
<td>4,237</td>
<td>3,924</td>
<td>4,704,631</td>
<td></td>
</tr>
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<td>At Risk Programs</td>
<td>4,632</td>
<td>5,801</td>
<td>4,955</td>
<td>207,457</td>
<td></td>
</tr>
<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
<td>1,103,060</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

## Additional Detail Information

### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 3,419
- At Risk Programs: 4,632
- Exceptional Programs: 6,154
- Vocational Programs: 3,341
- Adult Programs: ***

### Materials, Supplies, Operating Capital Outlay

- Textbooks: 14
- Computer Hardware Software: 9
- Other Instructional Materials: 37
- Other Materials and Supplies: 165
- Library Media Materials: 1

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

**$80,811 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# FLORIDA DEPARTMENT OF EDUCATION
## EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 2642  NORTHEAST COMMUNITY

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
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<tr>
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<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>161</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>403,188</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4,602</td>
<td>0</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>95,292</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>84</td>
<td>183</td>
<td>0</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>0</td>
<td>578</td>
<td>551</td>
<td>233,134</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>0</td>
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<tr>
<td>FOOD SERVICE</td>
<td>0</td>
<td>556</td>
<td>487</td>
<td>147</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>68,643</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>0</td>
<td>103</td>
<td>192</td>
<td>5,972</td>
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<tr>
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<td>0</td>
<td>8,600</td>
<td>8,095</td>
<td>403,188</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

| BASIC PROGRAMS | 0 | 4,237 | 3,924 | 0 |
| AT RISK PROGRAMS | 0 | 5,801 | 4,955 | 0 |
| EXCEPTIONAL PROGRAMS | 0 | 8,598 | 7,080 | 0 |
| VOCATIONAL PROGRAMS | 0 | 3,498 | 3,821 | 0 |
| ADULT PROGRAMS     | *** | *** | *** | ***: Not FEFP Funded |

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

| TEXTBOOKS | N/A | 0 |
| COMPUTER HARDWARE SOFTWARE | N/A | 3,810 |
| OTHER INSTRUCTIONAL MATERIALS | N/A | 0 |
| OTHER MATERIALS AND SUPPLIES | N/A | -3,810 |
| 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 2691  NORTH SHORE ELEMENTARY SCHOOL

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,580</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>3,948,996</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,583</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,222</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>68</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>School Administration</td>
<td>745</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>293</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>Food Service</td>
<td>750</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,086</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>91</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>10,838</td>
<td>8,600</td>
<td>8,095</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>3,948,996</td>
<td>*</td>
<td>100.00</td>
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</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>4,237</td>
<td>3,924</td>
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<tr>
<td>At Risk Programs</td>
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<td>5,801</td>
<td>4,955</td>
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<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

**Not FEFP Funded**

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<tr>
<td>Library Media Materials</td>
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</tbody>
</table>

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request. ** $50,240 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
## SCHOOL # 2791  NORTHWEST ELEMENTARY SCHOOL

<table>
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<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>791,197</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,303</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,758,345</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,937</td>
<td>5,124</td>
<td>4,602</td>
<td>3,626,620</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>968</td>
<td>943</td>
<td>937</td>
<td>591,194</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>62</td>
<td>84</td>
<td>183</td>
<td>38,158</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>479</td>
<td>578</td>
<td>551</td>
<td>292,558</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
<td>752</td>
<td>556</td>
<td>487</td>
<td>459,163</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>857</td>
<td>959</td>
<td>908</td>
<td>523,670</td>
</tr>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>122</td>
<td>103</td>
<td>192</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,600</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>TOTAL SCHOOL COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>PER FULL-TIME EQUIVALENT STUDENT</td>
<td>SCHOOL</td>
<td>DISTRICT</td>
<td>STATE</td>
<td>TOTAL</td>
</tr>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
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<td>3,626,620</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>591,194</td>
</tr>
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<td>38,158</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>479</td>
<td>578</td>
<td>551</td>
<td>292,558</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>249</td>
<td>253</td>
<td>235</td>
<td>152,300</td>
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<td>FOOD SERVICE</td>
<td>752</td>
<td>556</td>
<td>487</td>
<td>459,163</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
<td>523,670</td>
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<tr>
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<td>122</td>
<td>103</td>
<td>192</td>
<td>74,682</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>9,426</td>
<td>8,600</td>
<td>8,095</td>
<td>5,758,345</td>
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<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
</tr>
<tr>
<td>BASIC PROGRAMS</td>
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<td>AT RISK PROGRAMS</td>
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<td>EXCEPTIONAL PROGRAMS</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<tr>
<td>ADULT PROGRAMS</td>
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<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

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

** $54,420 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 2821 PINELLAS SECONDARY SCHOOL

### REVENUES

<table>
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<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>1,589</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4.602</td>
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<td>**</td>
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<td></td>
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<td>183</td>
<td>15,346</td>
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<td>253</td>
<td>235</td>
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</tr>
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<td>556</td>
<td>487</td>
<td>114,687</td>
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<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>3,995</td>
<td>959</td>
<td>908</td>
<td>434,558</td>
<td></td>
<td></td>
</tr>
<tr>
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<td>103</td>
<td>192</td>
<td>30,748</td>
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<tr>
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<td>8,600</td>
<td>8,095</td>
<td>3,971,654</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 22,056 | 4,237 | 3,924 | 1,682,867
- **AT RISK PROGRAMS**: 16,086 | 5,801 | 4,955 | 15,121
- **EXCEPTIONAL PROGRAMS**: 25,941 | 8,598 | 7,080 | 786,520
- **VOCATIONAL PROGRAMS**: 30,661 | 3,498 | 3,821 | 37,100
- **ADULT PROGRAMS**: ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 2 | N/A | 252
- **COMPUTER HARDWARE SOFTWARE**: 135 | N/A | 14,630
- **OTHER INSTRUCTIONAL MATERIALS**: 128 | N/A | 13,886
- **OTHER MATERIALS AND SUPPLIES**: 613 | N/A | 66,636
- **LIBRARY MEDIA MATERIALS**: 2 | N/A | 180

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

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

** $36,990 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 2861  OAK GROVE MIDDLE SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
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<th>Total State</th>
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<tbody>
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<td>1,205,136</td>
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<td>13.74</td>
<td>13.27</td>
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<td>7,562,358</td>
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<td>86.22</td>
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<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>3,508</td>
<td>369,505</td>
<td>0.04</td>
<td>0.04</td>
<td>9,838,319</td>
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<td>0</td>
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<td>0.00</td>
<td>0.23</td>
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<td>0.23</td>
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<tr>
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<td>100.00</td>
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### OPERATING COST

<table>
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<th>% School</th>
<th>% State</th>
<th>Total School</th>
<th>Total State</th>
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<tr>
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<td>4,533</td>
<td>5,124</td>
<td>4,602</td>
<td>4,869,161</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>N/A</td>
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<td></td>
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<tr>
<td>Other Instructional Personnel</td>
<td>856</td>
<td>943</td>
<td>937</td>
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<td>Contracted Instructional Services</td>
<td>49</td>
<td>84</td>
<td>183</td>
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<tr>
<td>School Administration</td>
<td>571</td>
<td>578</td>
<td>551</td>
<td>613,106</td>
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<td></td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
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<tr>
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<td>556</td>
<td>487</td>
<td>765,227</td>
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<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
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<td>103</td>
<td>192</td>
<td>69,116</td>
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<tr>
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<td>8,095</td>
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### PER FULL-TIME EQUIVALENT STUDENT

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<th>Total State</th>
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<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,533</td>
<td>5,124</td>
<td>4,602</td>
<td>4,869,161</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
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<td>N/A</td>
<td>**</td>
<td></td>
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<tr>
<td>Other Instructional Personnel</td>
<td>856</td>
<td>943</td>
<td>937</td>
<td>919,448</td>
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<tr>
<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>52,564</td>
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<tr>
<td>School Administration</td>
<td>571</td>
<td>578</td>
<td>551</td>
<td>613,106</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>432</td>
<td>253</td>
<td>235</td>
<td>463,596</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>712</td>
<td>556</td>
<td>487</td>
<td>765,227</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>949</td>
<td>959</td>
<td>908</td>
<td>1,018,784</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>64</td>
<td>103</td>
<td>192</td>
<td>69,116</td>
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</tr>
<tr>
<td>Total Operating Costs</td>
<td>8,166</td>
<td>8,600</td>
<td>8,095</td>
<td>8,771,002</td>
<td></td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **Basic Programs**: 3,849
- **At Risk Programs**: 5,143
- **Exceptional Programs**: 7,303
- **Vocational Programs**: 0
- **Adult Programs**: **: Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **Textbooks**: 2
- **Computer Hardware Software**: 214
- **Other Instructional Materials**: 56
- **Other Materials and Supplies**: 160
- **Library Media Materials**: 1

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

** $53,030 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School: OAKHURST ELEMENTARY SCHOOL

### Revenues

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<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
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<tr>
<td>Lottery</td>
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<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
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</tbody>
</table>

### Operating Costs

#### Teachers/Teacher Aides (Salaries/Benefits)

- School: 5,831, District: 5,124, State: 4,147,054

#### Substitute Teacher (Salaries)

- School: **, District: **, State: N/A

#### Other Instructional Personnel

- School: 798, District: 943, State: 567,700

#### Contracted Instructional Services

- School: 53, District: 84, State: 37,644

#### School Administration

- School: 389, District: 578, State: 277,012

#### Materials, Supplies, Operating Capital Outlay

- School: 203, District: 253, State: 144,326

#### Food Service

- School: 497, District: 556, State: 353,245

#### Operation and Maintenance of Plant

- School: 786, District: 959, State: 558,693

#### Other School Level Support Services

- School: 80, District: 103, State: 57,248

#### Total School Costs

- School: 8,637, District: 8,600, State: 6,142,922

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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<tbody>
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<td>5,831</td>
<td>5,124</td>
<td>4,147,054</td>
<td>8,637</td>
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</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 4,671, At Risk Programs: 3,562, Exceptional Programs: 8,702, Vocational Programs: 0

#### Materials, Supplies, Operating Capital Outlay

- Textbooks: 0, Computer Hardware Software: 11, Other Instructional Materials: 34, Other Materials and Supplies: 157, Library Media Materials: 1

---

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

** $38,520 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Florida Department of Education
### Educational Funding Accountability Act, Section 1010.215, F.S.
#### 2014/15 Pinellas School Financial Report

**SCHOOL #: 2961  Oldsmar Elementary School**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
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<th>State</th>
<th>%</th>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
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<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>Total</td>
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</table>

**Operating Cost**

<table>
<thead>
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<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4.602</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>797</td>
<td>943</td>
<td>937</td>
<td>394,920</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>29</td>
<td>84</td>
<td>183</td>
<td>14,611</td>
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</tr>
<tr>
<td>School Administration</td>
<td>531</td>
<td>578</td>
<td>551</td>
<td>263,356</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>235</td>
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<tr>
<td>Food Service</td>
<td>767</td>
<td>556</td>
<td>487</td>
<td>380,001</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,264</td>
<td>959</td>
<td>908</td>
<td>626,840</td>
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<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
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<td>Total School Costs</td>
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**Per Full-Time Equivalent Student**

<table>
<thead>
<tr>
<th>Per Full-Time Equivalent Student</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,763</td>
<td>5,124</td>
<td>4.602</td>
<td>2,856,956</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>797</td>
<td>943</td>
<td>937</td>
<td>394,920</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>29</td>
<td>84</td>
<td>183</td>
<td>14,611</td>
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<tr>
<td>School Administration</td>
<td>531</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
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</tr>
<tr>
<td>Food Service</td>
<td>767</td>
<td>556</td>
<td>487</td>
<td>380,001</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,264</td>
<td>959</td>
<td>908</td>
<td>626,840</td>
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<tr>
<td>Other School Level Support Services</td>
<td>84</td>
<td>103</td>
<td>192</td>
<td>41,469</td>
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<tr>
<td>Total School Costs</td>
<td>9,413</td>
<td>8,600</td>
<td>8,095</td>
<td>4,666,444</td>
</tr>
</tbody>
</table>

**Additional Detail Information**

**Teachers/Teacher Aides (Salaries/Benefits)**

- **Basic Programs**: 4,745, 4,237, 3,924
- **At Risk Programs**: 4,609, 5,801, 4,955
- **Exceptional Programs**: 9,385, 8,598, 7,080
- **Vocational Programs**: 0, 3,498, 3,821
- **Adult Programs**: **: Not FEFP Funded

**Materials, Supplies, Operating Capital Outlay**

- **Textbooks** | 0 | N/A | 0
- **Computer Hardware Software** | 1 | N/A | 704
- **Other Instructional Materials** | 29 | N/A | 14,200
- **Other Materials and Supplies** | 148 | N/A | 73,387
- **Library Media Materials** | 2 | N/A | 982

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

** $45,370 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 3021  Orange Grove Elementary School

### Revenues

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<th>District</th>
<th>%</th>
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<th>%</th>
</tr>
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<tbody>
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<td>State/Local (Excludes Lottery)</td>
<td>2,418,444</td>
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<td>Lottery</td>
<td>1,122</td>
<td>369,505</td>
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<tr>
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### Operating Cost

<table>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
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<td>**</td>
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<td>578</td>
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<td>235</td>
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<td>8,600</td>
<td>8,095</td>
<td>2,804,969</td>
<td></td>
</tr>
</tbody>
</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,586</td>
<td>5,124</td>
<td>4,602</td>
<td>1,625,218</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>962</td>
<td>943</td>
<td>937</td>
<td>340,836</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>27</td>
<td>84</td>
<td>183</td>
<td>9,698</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>542</td>
<td>578</td>
<td>551</td>
<td>191,958</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>201</td>
<td>253</td>
<td>235</td>
<td>71,260</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>650</td>
<td>556</td>
<td>487</td>
<td>230,422</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>870</td>
<td>959</td>
<td>908</td>
<td>308,373</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>77</td>
<td>103</td>
<td>192</td>
<td>27,204</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,915</td>
<td>8,600</td>
<td>8,095</td>
<td>2,804,969</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 3,970
- **At Risk Programs**: 3,450
- **Exceptional Programs**: 7,787
- **Vocational Programs**: 0
- **Adult Programs**: N/A

#### Materials, Supplies, Operating Capital Outlay

- **Textbooks**: 2
- **Computer Hardware Software**: 3
- **Other Instructional Materials**: 50
- **Other Materials and Supplies**: 146
- **Library Media Materials**: 2

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

** $22,773 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.**
## SCHOOL # 3031  OSCEOLA FUNDAMENTAL HIGH

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,447,579</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>9,083,718</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>4,214</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>10,535,511</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,895</td>
<td>5,124</td>
<td>4,602</td>
<td>6,259,334</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>N/A</td>
<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>597</td>
<td>943</td>
<td>937</td>
<td>958,958</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>63</td>
<td>84</td>
<td>183</td>
<td>101,972</td>
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<td>SCHOOL ADMINISTRATION</td>
<td>518</td>
<td>578</td>
<td>551</td>
<td>832,063</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>195</td>
<td>253</td>
<td>235</td>
<td>313,513</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>365</td>
<td>556</td>
<td>487</td>
<td>586,553</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>853</td>
<td>959</td>
<td>908</td>
<td>1,371,229</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>70</td>
<td>103</td>
<td>192</td>
<td>111,889</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
<td>6,556</td>
<td>8,600</td>
<td>8,095</td>
<td>10,535,511</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

| BASIC PROGRAMS | 3,675 | 4,237 | 3,924 | 5,160,532 |
| AT RISK PROGRAMS | 3,763 | 5,801 | 4,955 | 14,299 |
| EXCEPTIONAL PROGRAMS | 8,726 | 8,598 | 7,080 | 887,501 |
| VOCATIONAL PROGRAMS | 2,026 | 3,498 | 3,821 | 197,002 |
| ADULT PROGRAMS | *** | *** | *** | ***: Not FEFP Funded |

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

| TEXTBOOKS | 38 | N/A | 60,358 |
| COMPUTER HARDWARE SOFTWARE | 8 | N/A | 12,821 |
| OTHER INSTRUCTIONAL MATERIALS | 18 | N/A | 29,356 |
| OTHER MATERIALS AND SUPPLIES | 131 | N/A | 210,978 |
| LIBRARY MEDIA MATERIALS | 2 | N/A | 3,283 |

*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.

** $91,058 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 3041  OSCEOLA MIDDLE SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,145,238</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>7,186,493</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>3,334</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>8,335,065</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,453</td>
<td>5,124</td>
<td>4.602</td>
<td>5,174,488</td>
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<tr>
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<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>828,504</td>
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</tr>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>37</td>
<td>84</td>
<td>183</td>
<td>43,379</td>
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<td>SCHOOL ADMINISTRATION</td>
<td>545</td>
<td>578</td>
<td>551</td>
<td>633,452</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>199,738</td>
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<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>615,880</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
<td>766,336</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>63</td>
<td>103</td>
<td>192</td>
<td>73,288</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
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<td>8,600</td>
<td>8,095</td>
<td>8,335,065</td>
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</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Cost (SCHOOL)</td>
<td>1,145,238</td>
<td>125,645,543</td>
<td>13.74</td>
<td>8,335,065</td>
</tr>
<tr>
<td>Operating Cost (DISTRICT)</td>
<td>7,186,493</td>
<td>788,301,131</td>
<td>86.22</td>
<td>23,456,994,203</td>
</tr>
<tr>
<td>Operating Cost (STATE)</td>
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<td>369,505</td>
<td>0.04</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL OPERATING COST</td>
<td>8,335,065</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
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<td>BASIC PROGRAMS</td>
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<td>4,237</td>
<td>3,924</td>
<td>3,727,904</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>4,724</td>
<td>5,801</td>
<td>4,955</td>
<td>32,361</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>6,535</td>
<td>8,598</td>
<td>7,080</td>
<td>1,414,223</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**: Not FEFP Funded</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<td>N/A</td>
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<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>OTHER MATERIALS AND SUPPLIES</td>
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<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>1,965</td>
<td></td>
</tr>
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</table>

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

** $56,438 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

**Florida Department of Education**

---

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<td>Teachers</td>
<td>5,958,170</td>
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</table>

### Operating Cost

**- Basic Programs**

**- At Risk Programs**

**- Exceptional Programs**

**- Vocational Programs**

**- Adult Programs**

**- Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
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</tr>
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<td>Other Instructional Materials</td>
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<td>Other Materials and Supplies</td>
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<td>Library Media Materials</td>
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<td>618</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $78,298 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 3131  CURTIS FUNDAMENTAL ELEMENTARY

#### REVENUES

<table>
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<tr>
<th></th>
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<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>542,212</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>3,402,437</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
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<tr>
<td>LOTTERY</td>
<td>1,578</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
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<td>23,456,994,203</td>
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</table>

#### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4,602</td>
<td>2,482,946</td>
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<td>**</td>
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<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>401,271</td>
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<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>208,101</td>
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<tr>
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<td>253</td>
<td>235</td>
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<tr>
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<td>214,340</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>908</td>
<td>496,151</td>
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<tr>
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<td>69</td>
<td>103</td>
<td>192</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,362</td>
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<td>8,095</td>
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</tr>
</tbody>
</table>

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,344</td>
<td>4,237</td>
<td>3,924</td>
<td>1,555,064</td>
</tr>
<tr>
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<td>5,801</td>
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<td>18,507</td>
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<tr>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
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<tr>
<td>ADULT PROGRAMS</td>
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<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,362</td>
<td>8,600</td>
<td>8,095</td>
<td>3,946,227</td>
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</tbody>
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#### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**
  - School: 4,344
  - District: 4,237
  - State: 3,924
  - Total: 1,555,064

- **AT RISK PROGRAMS**
  - School: 3,701
  - District: 5,801
  - State: 4,955
  - Total: 18,507

- **EXCEPTIONAL PROGRAMS**
  - School: 5,256
  - District: 8,598
  - State: 7,080
  - Total: 909,375

- **VOCATIONAL PROGRAMS**
  - School: 0
  - District: 3,498
  - State: 3,821
  - Total: 0

- **ADULT PROGRAMS**
  - Total: 0

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
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<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>10</td>
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<td>5,489</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>33</td>
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<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
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<td>933</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $13,969 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% District</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>1,223,443</td>
<td>125,645,543</td>
<td>13.74</td>
<td>13.27</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>7,677,237</td>
<td>788,301,131</td>
<td>86.22</td>
<td>86.46</td>
<td>20,281,295,747</td>
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</tr>
<tr>
<td>Lottery</td>
<td>3,562</td>
<td>369,505</td>
<td>0.04</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>8,904,241</td>
<td>*</td>
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<td>100.00</td>
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</tbody>
</table>

## Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% District</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>3,654</td>
<td>4,237</td>
<td>3.924</td>
<td>N/A</td>
<td>3,906,185</td>
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<tr>
<td>At Risk Programs</td>
<td>4,428</td>
<td>5,801</td>
<td>4.955</td>
<td>N/A</td>
<td>67,485</td>
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<tr>
<td>Exceptional Programs</td>
<td>5,750</td>
<td>8,598</td>
<td>7.080</td>
<td>N/A</td>
<td>1,628,784</td>
<td>N/A</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% District</th>
<th>Total School</th>
<th>% Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>3</td>
<td>N/A</td>
<td>4,093</td>
<td>N/A</td>
<td>4,093</td>
<td>N/A</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
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<td>N/A</td>
<td>10,473</td>
<td>N/A</td>
<td>10,473</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>13</td>
<td>N/A</td>
<td>18,077</td>
<td>N/A</td>
<td>18,077</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>191,984</td>
<td>N/A</td>
<td>191,984</td>
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<td>Library Media Materials</td>
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<td>2,334</td>
<td>N/A</td>
<td>2,334</td>
<td>N/A</td>
</tr>
</tbody>
</table>

---

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

** $55,120 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
<td>765,264</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>4,802,115</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>2,228</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>5,569,607</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

## OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>40,048</td>
<td>5,124</td>
<td>4.602</td>
<td>4,017,984</td>
<td></td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>4,308</td>
<td>943</td>
<td>937</td>
<td>432,240</td>
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</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>353</td>
<td>84</td>
<td>183</td>
<td>35,450</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>3,170</td>
<td>578</td>
<td>551</td>
<td>318,067</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>1,190</td>
<td>253</td>
<td>235</td>
<td>119,425</td>
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</tr>
<tr>
<td>FOOD SERVICE</td>
<td>1,245</td>
<td>556</td>
<td>487</td>
<td>124,899</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>4,856</td>
<td>959</td>
<td>908</td>
<td>487,181</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>342</td>
<td>103</td>
<td>192</td>
<td>34,361</td>
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<tr>
<td><strong>TOTAL SCHOOL COST</strong></td>
<td>55,512</td>
<td>8,600</td>
<td>8,095</td>
<td>5,569,607</td>
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## ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program Type</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>22,738</td>
<td>4,237</td>
<td>3.924</td>
<td>7,276</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>0</td>
<td>5,801</td>
<td>4.955</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>40,103</td>
<td>8,598</td>
<td>7.080</td>
<td>4,010,708</td>
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</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
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</table>

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>34</td>
<td>N/A</td>
<td>3,422</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>206</td>
<td>N/A</td>
<td>20,641</td>
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<td>23,294</td>
<td></td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<td>N/A</td>
<td>72,068</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>218</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

** $38,107 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2014/15 PINELLAS SCHOOL FINANCIAL REPORT

SCHOOL #  3281  PASADENA FUNDAMENTAL ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>468,564</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>2,940,291</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,364</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,410,219</td>
<td>*</td>
<td></td>
<td>23,456,994,203</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,573</td>
<td>5,124</td>
<td>4,602</td>
<td>2,119,032</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>401,745</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>84</td>
<td>183</td>
<td>13,891</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>78,954</td>
</tr>
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<td>FOOD SERVICE</td>
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<td>487</td>
<td>192,974</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>800</td>
<td>959</td>
<td>908</td>
<td>370,845</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>72</td>
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<td>192</td>
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<tr>
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<td>8,600</td>
<td>8,095</td>
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<thead>
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<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>4,185</td>
<td>4,237</td>
<td>3,924</td>
<td>1,397,142</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>3,161</td>
<td>5,801</td>
<td>4,955</td>
<td>5,311</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>8,598</td>
<td>7,080</td>
<td>716,579</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

| ADDITIONAL DETAIL INFORMATION         |         |          |       |                   |
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS) |         |          |       |                   |
| BASIC PROGRAMS                        | 4,185   | 4,237    | 3,924  | 1,397,142         |
| AT RISK PROGRAMS                      | 3,161   | 5,801    | 4,955  | 5,311            |
| EXCEPTIONAL PROGRAMS                  | 5,602   | 8,598    | 7,080  | 716,579          |
| VOCATIONAL PROGRAMS                   | 0       | 3,498    | 3,821  | 0                |
| ADULT PROGRAMS                        | ***     | ***      | ***    | ***: Not FEFP Funded |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY |          |          |       |                   |
| TEXTBOOKS                                  | 0        | N/A      | 0     |                   |
| COMPUTER HARDWARE SOFTWARE                 | 10       | N/A      | 4,784 |
| OTHER INSTRUCTIONAL MATERIALS              | 19       | N/A      | 8,833 |
| OTHER MATERIALS AND SUPPLIES               | 141      | N/A      | 65,337|
| LIBRARY MEDIA MATERIALS                    | 2        | N/A      | 796   |

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

** $12,048 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>625,931</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/DISTRICT (EXCLUDES LOTTERY)</td>
<td>3,927,787</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,822</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,555,540</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>7,947</td>
<td>5,124</td>
<td>4.602</td>
<td>2,575,996</td>
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</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>2,213</td>
<td>943</td>
<td>937</td>
<td>717,164</td>
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</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>83</td>
<td>84</td>
<td>183</td>
<td>27,010</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>1,112</td>
<td>578</td>
<td>551</td>
<td>360,515</td>
<td></td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>125,329</td>
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<tr>
<td>FOOD SERVICE</td>
<td>665</td>
<td>556</td>
<td>487</td>
<td>215,619</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>1,539</td>
<td>959</td>
<td>908</td>
<td>498,981</td>
<td></td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>108</td>
<td>103</td>
<td>192</td>
<td>34,926</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
<td>14,054</td>
<td>8,600</td>
<td>8,095</td>
<td>4,555,540</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SCHOOL COST</td>
<td>14,054</td>
<td>8,600</td>
<td>8,095</td>
</tr>
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</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>6,432</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>6,259</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>11,532</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>8,209</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>20</td>
<td>N/A</td>
<td>6,557</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>54</td>
<td>N/A</td>
<td>17,582</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>34</td>
<td>N/A</td>
<td>11,072</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
<td>278</td>
<td>N/A</td>
<td>90,118</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>596</td>
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</tbody>
</table>

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

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

** $35,425 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  3361  PINELLAS CENTRAL ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>785,973</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,932,063</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,288</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,720,324</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,718</td>
<td>5,124</td>
<td>4,602</td>
<td>3,544,515</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,071</td>
<td>943</td>
<td>937</td>
<td>663,994</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>63</td>
<td>84</td>
<td>183</td>
<td>38,934</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>456</td>
<td>578</td>
<td>551</td>
<td>282,982</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>223</td>
<td>253</td>
<td>235</td>
<td>138,193</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>759</td>
<td>556</td>
<td>487</td>
<td>470,542</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>851</td>
<td>959</td>
<td>908</td>
<td>527,677</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>86</td>
<td>103</td>
<td>192</td>
<td>53,487</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>9,227</td>
<td>8,600</td>
<td>8,095</td>
<td>5,720,324</td>
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PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BASIC PROGRAMS</td>
<td>4,448</td>
<td>4,237</td>
<td>3,924</td>
<td>1,941,830</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
<td>5,823</td>
<td>5,801</td>
<td>4,955</td>
<td>463,015</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>10,979</td>
<td>8,598</td>
<td>7,080</td>
<td>1,139,670</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
<tr>
<td>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
<td></td>
<td>N/A</td>
<td>0</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>1</td>
<td></td>
<td>N/A</td>
<td>718</td>
</tr>
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<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>34</td>
<td></td>
<td>N/A</td>
<td>21,004</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<td></td>
<td>N/A</td>
<td>116,471</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td></td>
<td>N/A</td>
<td>975</td>
</tr>
</tbody>
</table>

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

** $29,135 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 3371  CAREER ACADEMIES OF SEMINOLE

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>161,719</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>1,014,803</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>471</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>1,176,993</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,694</td>
<td>5,124</td>
<td>4.602</td>
<td>493,423</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,688</td>
<td>943</td>
<td>937</td>
<td>146,312</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>146</td>
<td>84</td>
<td>183</td>
<td>12,641</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>2,072</td>
<td>578</td>
<td>551</td>
<td>179,523</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>487</td>
<td>253</td>
<td>235</td>
<td>42,200</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>30</td>
<td>556</td>
<td>487</td>
<td>2,618</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>3,382</td>
<td>959</td>
<td>908</td>
<td>293,053</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>83</td>
<td>103</td>
<td>192</td>
<td>7,223</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>13,582</td>
<td>8,600</td>
<td>8,095</td>
<td>1,176,993</td>
<td></td>
</tr>
</tbody>
</table>

### per Full-time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Costs (School)</td>
<td>4,237</td>
<td>4,955</td>
<td>7,080</td>
<td>43,751</td>
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</tr>
<tr>
<td>Operating Costs (State)</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>10</td>
<td>N/A</td>
<td>825</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>0</td>
<td>4,237</td>
<td>3,924</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>0</td>
<td>5,801</td>
<td>4,955</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>6,018</td>
<td>8,598</td>
<td>7,080</td>
<td>43,751</td>
<td></td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>5,664</td>
<td>3,498</td>
<td>3,821</td>
<td>449,672</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**: Not FEFP Funded</td>
<td>**</td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>10</td>
<td>N/A</td>
<td>825</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>1</td>
<td>N/A</td>
<td>57</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>190</td>
<td>N/A</td>
<td>16,489</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>287</td>
<td>N/A</td>
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<tr>
<td>Library Media Materials</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request. ** $6,335 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 3391  PINELLS PARK ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>State</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
<td>738,946</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
<td></td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>4,636,967</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
<td></td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>2,151</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
<td></td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>5,378,064</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td>5,916</td>
<td>5,124</td>
<td>4,602</td>
<td>3,247,477</td>
</tr>
<tr>
<td><strong>SUBSTITUTE TEACHER (SALARIES)</strong></td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td><strong>OTHER INSTRUCTIONAL PERSONNEL</strong></td>
<td>1,119</td>
<td>943</td>
<td>937</td>
<td>614,366</td>
</tr>
<tr>
<td><strong>CONTRACTED INSTRUCTIONAL SERVICES</strong></td>
<td>61</td>
<td>84</td>
<td>183</td>
<td>33,516</td>
</tr>
<tr>
<td><strong>SCHOOL ADMINISTRATION</strong></td>
<td>499</td>
<td>578</td>
<td>551</td>
<td>274,076</td>
</tr>
<tr>
<td><strong>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</strong></td>
<td>298</td>
<td>253</td>
<td>235</td>
<td>163,736</td>
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<tr>
<td><strong>FOOD SERVICE</strong></td>
<td>751</td>
<td>556</td>
<td>487</td>
<td>412,000</td>
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<tr>
<td><strong>OPERATION AND MAINTENANCE OF PLANT</strong></td>
<td>1,059</td>
<td>959</td>
<td>908</td>
<td>581,483</td>
</tr>
<tr>
<td><strong>OTHER SCHOOL LEVEL SUPPORT SERVICES</strong></td>
<td>94</td>
<td>103</td>
<td>192</td>
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</tr>
<tr>
<td><strong>TOTAL SCHOOL COSTS</strong></td>
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<td>8,600</td>
<td>8,095</td>
<td>5,378,064</td>
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<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td>5,916</td>
<td>5,124</td>
<td>4,602</td>
<td>3,247,477</td>
</tr>
<tr>
<td><strong>ADDITIONAL DETAIL INFORMATION</strong></td>
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<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td><strong>BASIC PROGRAMS</strong></td>
<td>4,648</td>
<td>4,237</td>
<td>3,924</td>
<td>1,846,186</td>
</tr>
<tr>
<td><strong>AT RISK PROGRAMS</strong></td>
<td>7,101</td>
<td>5,801</td>
<td>4,955</td>
<td>429,723</td>
</tr>
<tr>
<td><strong>EXCEPTIONAL PROGRAMS</strong></td>
<td>10,653</td>
<td>8,598</td>
<td>7,080</td>
<td>971,568</td>
</tr>
<tr>
<td><strong>VOCATIONAL PROGRAMS</strong></td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td><strong>ADULT PROGRAMS</strong></td>
<td>***</td>
<td>***</td>
<td>***</td>
<td><em><strong>: Not FEFP Funded</strong></em></td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>TEXTBOOKS</th>
<th>COMPUTER HARDWARE SOFTWARE</th>
<th>OTHER INSTRUCTIONAL MATERIALS</th>
<th>OTHER MATERIALS AND SUPPLIES</th>
<th>LIBRARY MEDIA MATERIALS</th>
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</thead>
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<tr>
<td>0</td>
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<td>33</td>
<td>198</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $61,943 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>FEDERAL</strong></td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td><strong>LOTTERY</strong></td>
<td>3,365</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>8,413,371</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</strong></td>
<td>4,273</td>
<td>5,124</td>
<td>4,602</td>
<td>4,655,792</td>
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</tr>
<tr>
<td><strong>SUBSTITUTE TEACHER (SALARIES)</strong></td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td><strong>OTHER INSTRUCTIONAL PERSONNEL</strong></td>
<td>1,099</td>
<td>943</td>
<td>937</td>
<td>1,197,118</td>
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<td><strong>CONTRACTED INSTRUCTIONAL SERVICES</strong></td>
<td>70</td>
<td>84</td>
<td>183</td>
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</tr>
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<td><strong>SCHOOL ADMINISTRATION</strong></td>
<td>545</td>
<td>578</td>
<td>551</td>
<td>594,220</td>
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<td>369</td>
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<td>235</td>
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<td>547</td>
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<td>487</td>
<td>595,761</td>
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</tr>
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<td><strong>OPERATION AND MAINTENANCE OF PLANT</strong></td>
<td>728</td>
<td>959</td>
<td>908</td>
<td>793,777</td>
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<td><strong>OTHER SCHOOL LEVEL SUPPORT SERVICES</strong></td>
<td>91</td>
<td>103</td>
<td>192</td>
<td>99,247</td>
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<td>8,600</td>
<td>8,095</td>
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</table>

**ADDITIONAL DETAIL INFORMATION**

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

| BASIC PROGRAMS                             | 3,783  | 4,237    | 3,924 | 3,496,484 |
| AT RISK PROGRAMS                           | 4,825  | 5,801    | 4,955 | 148,235   |
| EXCEPTIONAL PROGRAMS                       | 7,512  | 8,598    | 7,080 | 1,011,073 |
| VOCATIONAL PROGRAMS                        | 0      | 3,498    | 3,821 | 0         |
| ADULT PROGRAMS                             | ***    | ***      | ***   | ***: Not FEFP Funded |

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

| TEXTBOOKS                                  | 0      | N/A      | 0     |
| COMPUTER HARDWARE SOFTWARE                 | 65     | N/A      | 71,285 |
| OTHER INSTRUCTIONAL MATERIALS              | 130    | N/A      | 141,752 |
| OTHER MATERIALS AND SUPPLIES               | 173    | N/A      | 188,513 |
| LIBRARY MEDIA MATERIALS                    | 1      | N/A      | 1,589  |

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

*$101,735 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 3421  PINELLAS PARK HIGH SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
<td>FEDERAL</td>
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<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>11,697,220</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>5,427</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
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<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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### OPERATING COST

<table>
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<tr>
<th>CATEGORY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>1,302,666</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>84</td>
<td>183</td>
<td>236,502</td>
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</tr>
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<td>474</td>
<td>578</td>
<td>551</td>
<td>985,397</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>435,801</td>
<td></td>
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<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>855,889</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>908</td>
<td>1,619,902</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>105</td>
<td>103</td>
<td>192</td>
<td>218,952</td>
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<td>8,600</td>
<td>8,095</td>
<td>13,566,713</td>
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### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 3,295, 4,237, 3,924, 5,283,906
- **AT RISK PROGRAMS**: 4,763, 5,801, 4,955, 158,475
- **EXCEPTIONAL PROGRAMS**: 8,199, 8,598, 7,080, 1,595,076
- **VOCATIONAL PROGRAMS**: 3,505, 3,498, 3,821, 874,147
- **ADULT PROGRAMS**: **: Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **TEXTBOOKS**: 18, N/A, 37,612
- **COMPUTER HARDWARE SOFTWARE**: 7, N/A, 14,318
- **OTHER INSTRUCTIONAL MATERIALS**: 28, N/A, 57,435
- **OTHER MATERIALS AND SUPPLIES**: 156, N/A, 326,436
- **LIBRARY MEDIA MATERIALS**: 1, N/A, 2,771

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

*$113,155 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
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<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
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<tr>
<td>TOTAL</td>
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## OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>PER FULL-TIME EQUIVALENT STUDENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SCHOOL</strong></td>
<td>5,194</td>
<td>5,124</td>
<td>4,602</td>
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<td>5,124</td>
<td>4,602</td>
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<tr>
<td><strong>STATE</strong></td>
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<td>3,986,683</td>
<td>3,986,683</td>
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<td>3,986,683</td>
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<tr>
<td>ADDITIONAL DETAIL INFORMATION</td>
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<td></td>
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<tr>
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<td>4,955</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
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<tr>
<td>ADULT PROGRAMS</td>
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<td>***</td>
<td>***</td>
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<tr>
<td>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</td>
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<td>TEXTBOOKS</td>
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<td>LIBRARY MEDIA MATERIALS</td>
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</tbody>
</table>

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

** $48,205 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>811,108</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,361</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>TOTAL</td>
<td>5,903,264</td>
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<td>100.00</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>%</th>
<th>TOTAL</th>
<th>TOTAL</th>
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</thead>
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<td>4,602</td>
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<tr>
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<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
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<td>1,309</td>
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<td>84</td>
<td>183</td>
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<td>578</td>
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<td>959</td>
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<td>996</td>
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<td>10,876</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>%</th>
<th>TOTAL</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,903,264</td>
<td>*</td>
<td>100.00</td>
<td></td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
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<th>3,924</th>
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<td>VOCATIONAL PROGRAMS</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

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

** $44,193 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
## EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
## 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 3511   RIDGECREST ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>828,785</td>
<td>125,645,543</td>
<td>3,111,699,948</td>
<td>13.74</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,200,717</td>
<td>788,301,131</td>
<td>20,281,295,747</td>
<td>86.22</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,413</td>
<td>369,505</td>
<td>9,838,319</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>54,160,189</td>
<td>0.00</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,031,915</td>
<td>914,316,179</td>
<td>23,456,994,203</td>
<td>100.00</td>
<td>100.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,744</td>
<td>5,124</td>
<td>4,602</td>
<td>3,735,622</td>
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<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>827</td>
<td>943</td>
<td>937</td>
<td>651,636</td>
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<td>65</td>
<td>84</td>
<td>183</td>
<td>51,220</td>
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<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>316,058</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>235</td>
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<td>556</td>
<td>487</td>
<td>459,724</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
<td>549,671</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
<td>83,287</td>
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<td>8,600</td>
<td>8,095</td>
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<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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<tr>
<td>SCHOOL DISTRICT % STATE % SCHOOL COST</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>BASIC PROGRAMS</td>
<td>4,646</td>
<td>4,237</td>
<td>3,924</td>
<td>1,681,162</td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>4,178</td>
<td>5,801</td>
<td>4,955</td>
<td>33,595</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>4,839</td>
<td>8,598</td>
<td>7,080</td>
<td>2,020,865</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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### ADDITIONAL DETAIL INFORMATION

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

- ** BASIC PROGRAMS: 4,646
- ** AT RISK PROGRAMS: 4,178
- ** EXCEPTIONAL PROGRAMS: 4,839
- ** VOCATIONAL PROGRAMS: 0
- ** ADULT PROGRAMS: ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- TEXTBOOKS: 0
- COMPUTER HARDWARE SOFTWARE: 3
- OTHER INSTRUCTIONAL MATERIALS: 37
- OTHER MATERIALS AND SUPPLIES: 195
- LIBRARY MEDIA MATERIALS: 2

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

** $48,868 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
## School # 3731  Safety Harbor Elementary School

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
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<td>13.27</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
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<td>788,301,131</td>
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<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>2,292</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>5,728,829*</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,014</td>
<td>5,124</td>
<td>4.602</td>
<td>3,863,059</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>709</td>
<td>943</td>
<td>937</td>
<td>455,325</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>42</td>
<td>84</td>
<td>183</td>
<td>27,184</td>
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<tr>
<td>School Administration</td>
<td>419</td>
<td>578</td>
<td>551</td>
<td>268,936</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>117,645</td>
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</tr>
<tr>
<td>Food Service</td>
<td>516</td>
<td>556</td>
<td>487</td>
<td>331,155</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>954</td>
<td>959</td>
<td>908</td>
<td>612,772</td>
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<tr>
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<td>82</td>
<td>103</td>
<td>192</td>
<td>52,753</td>
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<tr>
<td>Total School Costs</td>
<td>8,919</td>
<td>8,600</td>
<td>8,095</td>
<td>5,728,829</td>
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</table>

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,864</td>
<td>4,237</td>
<td>3,924</td>
<td>2,133,236</td>
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</tr>
<tr>
<td>At Risk Programs</td>
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<td>5,801</td>
<td>4,955</td>
<td>230,035</td>
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<tr>
<td>Exceptional Programs</td>
<td>9,152</td>
<td>8,598</td>
<td>7,080</td>
<td>1,499,788</td>
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</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

**Additional Detail Information**

**Teachers/Teacher Aides (Salaries/Benefits)**

| Basic Programs | 4,864| 4,237| 3,924| 2,133,236|
| At Risk Programs | 5,773| 5,801| 4,955| 230,035|
| Exceptional Programs | 9,152| 8,598| 7,080| 1,499,788|
| Vocational Programs | 0| 3,498| 3,821| 0|
| Adult Programs | ***| ***| ***| ***: Not FEFP Funded| ***|

**Materials, Supplies, Operating Capital Outlay**

| Textbooks | 0| N/A| 0|
| Computer Hardware Software | 5| N/A| 2,987|
| Other Instructional Materials | 29| N/A| 18,508|
| Other Materials and Supplies | 150| N/A| 96,150|
| Library Media Materials | 2| N/A| 1,185|

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request. ** $57,338 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>1,179,976</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>7,404,476</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>3,435</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>8,587,887</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
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</table>

## OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,815</td>
<td>5,124</td>
<td>4.602</td>
<td>5,024,854</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>916,131</td>
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<tr>
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<td>84</td>
<td>183</td>
<td>62,864</td>
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<td>578</td>
<td>551</td>
<td>612,442</td>
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<tr>
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<td>253</td>
<td>235</td>
<td>261,858</td>
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</tr>
<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>677,014</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
<td>896,100</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>104</td>
<td>103</td>
<td>192</td>
<td>136,624</td>
<td></td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>6,521</td>
<td>8,600</td>
<td>8,095</td>
<td>8,587,887</td>
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</tr>
</tbody>
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## ADDITIONAL DETAIL INFORMATION

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

| BASIC PROGRAMS      | 3,426 | 4,237 | 3,924 | 3,356,195 |
| AT RISK PROGRAMS    | 3,974 | 5,801 | 4,955 | 146,308   |
| EXCEPTIONAL PROGRAMS| 5,064 | 8,598 | 7,080 | 1,522,351 |
| VOCATIONAL PROGRAMS | 0     | 3,498 | 3,821 | 0         |
| ADULT PROGRAMS      | ***   | ***   | ***   | ***: Not FEFP Funded | *** |

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

| TEXTBOOKS           | 2      | N/A    | 2,477 |
| COMPUTER HARDWARE SOFTWARE | 23     | N/A    | 30,553 |
| OTHER INSTRUCTIONAL MATERIALS | 12    | N/A    | 16,008 |
| OTHER MATERIALS AND SUPPLIES   | 162   | N/A    | 212,820 |
| LIBRARY MEDIA MATERIALS      | 2     | N/A    | 2,440 |

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

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

**  $69,540 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SAWGRASS LAKE ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>859,515</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
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</tr>
<tr>
<td>Lottery</td>
<td>2,502</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>6,255,571</td>
<td>* 914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,923</td>
<td>5,124</td>
<td>4.602</td>
<td>4,035,391</td>
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<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>833</td>
<td>943</td>
<td>937</td>
<td>567,643</td>
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<td>Contracted Instructional Services</td>
<td>42</td>
<td>84</td>
<td>183</td>
<td>28,769</td>
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<td>551</td>
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<td>235</td>
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<td>556</td>
<td>487</td>
<td>403,554</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
<td>583,315</td>
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<td>192</td>
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<td>8,600</td>
<td>8,095</td>
<td>6,255,571</td>
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### ADDITIONAL DETAIL INFORMATION

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<td>3.924</td>
<td>2,300,474</td>
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<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7.080</td>
<td>1,382,142</td>
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<td>Vocational Programs</td>
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<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>Textbooks</td>
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<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,200</td>
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</tr>
</tbody>
</table>

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

** $36,050 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
#### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

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

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
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<tr>
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<td>4,059,771</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
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<td>1,883</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
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<tr>
<td>TOTAL</td>
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<td>914,316,179</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4.602</td>
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<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>937</td>
<td>606,976</td>
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<td>48</td>
<td>84</td>
<td>183</td>
<td>26,376</td>
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<td>530</td>
<td>578</td>
<td>551</td>
<td>290,908</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>261</td>
<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>301,254</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>947</td>
<td>959</td>
<td>908</td>
<td>519,951</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>127</td>
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<td>192</td>
<td>69,754</td>
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<td>8,600</td>
<td>8,095</td>
<td>4,708,619</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
<td>4,708,619*</td>
<td>914,316,179</td>
<td>100.00</td>
</tr>
<tr>
<td>DISTRICT</td>
<td>4,708,619*</td>
<td>914,316,179</td>
<td>100.00</td>
</tr>
<tr>
<td>STATE</td>
<td>4,708,619*</td>
<td>914,316,179</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

| BASIC PROGRAMS | 4,478 | 4,237 | 3.924 | 1,725,070 |
| AT RISK PROGRAMS | 4,204 | 5,801 | 4,955 | 9,081 |
| EXCEPTIONAL PROGRAMS | 6,294 | 8,598 | 7,080 | 1,016,023 |
| VOCATIONAL PROGRAMS | 0 | 3,498 | 3,821 | 0 |
| ADULT PROGRAMS | *** | *** | *** | ***: Not FEFP Funded |

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

| TEXTBOOKS | 4 | N/A | 2,452 |
| COMPUTER HARDWARE SOFTWARE | 17 | N/A | 9,349 |
| OTHER INSTRUCTIONAL MATERIALS | 37 | N/A | 20,426 |
| OTHER MATERIALS AND SUPPLIES | 202 | N/A | 110,999 |
| LIBRARY MEDIA MATERIALS | 2 | N/A | 1,046 |

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

** $21,939 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**FLORIDA DEPARTMENT OF EDUCATION**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**  
**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

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

**REVENUES**

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>11,704,344</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>5,430</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>13,574,976</strong></td>
<td><strong>914,316,179</strong></td>
<td><strong>100.00</strong></td>
<td><strong>23,456,994,203</strong></td>
<td><strong>100.00</strong></td>
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</tbody>
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**OPERATING COST**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,840</td>
<td>5,124</td>
<td>4.602</td>
<td>8,184,442</td>
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<td>**</td>
<td>**</td>
<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>717</td>
<td>943</td>
<td>937</td>
<td>1,527,695</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>74</td>
<td>84</td>
<td>183</td>
<td>157,374</td>
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</tr>
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<td>448</td>
<td>578</td>
<td>551</td>
<td>954,232</td>
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</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>959</td>
<td>908</td>
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<td>108</td>
<td>103</td>
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**PER FULL-TIME EQUIVALENT STUDENT**

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,604</td>
<td>4,237</td>
<td>3,924</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>4,364</td>
<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>7,675</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>2,656</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</td>
<td>3,604</td>
<td>4,237</td>
<td>3,924</td>
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**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>3,604</td>
<td>4,237</td>
<td>3,924</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>7,675</td>
<td>8,598</td>
<td>7,080</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
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<td>**</td>
<td>**</td>
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**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

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<thead>
<tr>
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<th>Amount</th>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
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<td>N/A</td>
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</tbody>
</table>

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

**$86,890 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.**
SCHOOL # 3801  PINELLAS TECHNICAL COLLEGE - ST PETERSBURG

REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<tr>
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<td>0.00</td>
<td>54,160,189</td>
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<tr>
<td>TOTAL</td>
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<td>23,456,994,203</td>
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</table>

OPERATING COST

<table>
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<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>937</td>
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<td>84</td>
<td>183</td>
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<td>551</td>
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<td>235</td>
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<td>192</td>
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ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

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<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
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<td>8,598</td>
<td>7,080</td>
<td>57,686</td>
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<tr>
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<td>3,498</td>
<td>3,821</td>
<td>159,280</td>
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<td>ADULT PROGRAMS</td>
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<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>9</td>
<td>N/A</td>
<td>304</td>
</tr>
</tbody>
</table>

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

** $19,220 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
#### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 3851  SAN JOSE ELEMENTARY SCHOOL

#### REVENUES
- **FEDERAL**: 625,994
- **STATE/LOCAL (EXCLUDES LOTTERY)**: 3,928,183
- **LOTTERY**: 1,822
- **PRIVATE**: 0

#### TOTAL REVENUE: 4,556,000

#### OPERATING COST
- **TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)**: 6,896
- **OTHER INSTRUCTIONAL PERSONNEL**: 942
- **CONTRACTED INSTRUCTIONAL SERVICES**: 36
- **SCHOOL ADMINISTRATION**: 633
- **MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY**: 200
- **FOOD SERVICE**: 623
- **OPERATION AND MAINTENANCE OF PLANT**: 857
- **OTHER SCHOOL LEVEL SUPPORT SERVICES**: 93

#### TOTAL OPERATING COST: 10,280

#### PER FULL-TIME EQUIVALENT STUDENT
- **TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)**: 6,896
- **SUBSTITUTE TEACHER (SALARIES)**: **
- **OTHER INSTRUCTIONAL PERSONNEL**: 942
- **CONTRACTED INSTRUCTIONAL SERVICES**: 36
- **SCHOOL ADMINISTRATION**: 633
- **MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY**: 200
- **FOOD SERVICE**: 623
- **OPERATION AND MAINTENANCE OF PLANT**: 857
- **OTHER SCHOOL LEVEL SUPPORT SERVICES**: 93

#### TOTAL PER FULL-TIME EQUIVALENT STUDENT: 10,280

#### ADDITIONAL DETAIL INFORMATION
### TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)
- **BASIC PROGRAMS**: 5,040
- **AT RISK PROGRAMS**: 4,500
- **EXCEPTIONAL PROGRAMS**: 11,451
- **VOCATIONAL PROGRAMS**: 0
- **ADULT PROGRAMS**: ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY
- **TEXTBOOKS**: 5
- **COMPUTER HARDWARE SOFTWARE**: 25
- **OTHER INSTRUCTIONAL MATERIALS**: 170
- **LIBRARY MEDIA MATERIALS**: 2

**Notes:**
- *Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
- Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.
- ** $22,278 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  3871        SANDY LANE ELEMENTARY SCHOOL

REVENUES

<table>
<thead>
<tr>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>713,686</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
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OPERATING COST

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>7,267</td>
<td>5,124</td>
<td>4,602</td>
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<td>937</td>
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<td>84</td>
<td>183</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>713</td>
<td>578</td>
<td>551</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>FOOD SERVICE</td>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>192</td>
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PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,222</td>
<td>4,237</td>
<td>3,924</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>5,801</td>
<td>4,955</td>
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<td>7,080</td>
</tr>
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<td>SCHOOL ADMINISTRATION</td>
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<td>3,821</td>
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<tr>
<td>FOOD SERVICE</td>
<td>53</td>
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<td>22,204</td>
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<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>N/A</td>
<td>33,703</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>207</td>
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<td>86,959</td>
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ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
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<tr>
<td>ADULT PROGRAMS</td>
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<td>**</td>
<td>**</td>
<td>***: Not FEFP Funded</td>
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MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>0</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<tr>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>890</td>
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</tbody>
</table>

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

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

** $49,638 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

**FLORIDA DEPARTMENT OF EDUCATION**

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**

**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,805</td>
<td>5,124</td>
<td>4.602</td>
<td>3,648,291</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
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<tr>
<td>Other Instructional Personnel</td>
<td>768</td>
<td>943</td>
<td>937</td>
<td>482,747</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>33</td>
<td>84</td>
<td>183</td>
<td>20,739</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>513</td>
<td>578</td>
<td>551</td>
<td>322,323</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>178</td>
<td>253</td>
<td>235</td>
<td>111,755</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>624</td>
<td>556</td>
<td>487</td>
<td>392,419</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>993</td>
<td>959</td>
<td>908</td>
<td>624,388</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>84</td>
<td>103</td>
<td>192</td>
<td>52,702</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
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<td>8,600</td>
<td>8,095</td>
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### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
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<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,805</td>
<td>5,124</td>
<td>4,602</td>
<td>3,648,291</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>937</td>
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<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>20,739</td>
</tr>
<tr>
<td>School Administration</td>
<td>513</td>
<td>578</td>
<td>551</td>
<td>322,323</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>178</td>
<td>253</td>
<td>235</td>
<td>111,755</td>
</tr>
<tr>
<td>Food Service</td>
<td>624</td>
<td>556</td>
<td>487</td>
<td>392,419</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>993</td>
<td>959</td>
<td>908</td>
<td>624,388</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>84</td>
<td>103</td>
<td>192</td>
<td>52,702</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>8,998</td>
<td>8,600</td>
<td>8,095</td>
<td>5,655,364</td>
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</table>

### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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<tbody>
<tr>
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<td>3,924</td>
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<td>4,955</td>
<td>90,557</td>
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<tr>
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<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td>Library Media Materials</td>
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<td>1,309</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $36,425 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tr>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>12,463,039</td>
<td><strong>914,316,179</strong></td>
<td><strong>100.00</strong></td>
<td><strong>23,456,994,203</strong></td>
<td><strong>100.00</strong></td>
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</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>**</td>
<td>N/A</td>
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<td>183</td>
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<td>908</td>
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<td><strong>TOTAL SCHOOL COSTS</strong></td>
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<td>8,600</td>
<td>8,095</td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>6,613,593</td>
<td>10,745,632</td>
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</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tbody>
<tr>
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<td>AT RISK PROGRAMS</td>
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<td>4,955</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
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<td>VOCATIONAL PROGRAMS</td>
<td>3,726</td>
<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

**Not FEFP Funded**

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
<td>30</td>
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</tr>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>LIBRARY MEDIA MATERIALS</td>
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</table>

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

** $94,024 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 PINELLAS SCHOOL FINANCIAL REPORT
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
#### FLORIDA DEPARTMENT OF EDUCATION

### SEMINOLE MIDDLE SCHOOL

#### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
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<tr>
<td>FEDERAL</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>6,753,344</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>3,133</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td>7,832,689</td>
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<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

#### OPERATING COST

<table>
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<tr>
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<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,965</td>
<td>5,124</td>
<td>4,602</td>
<td>4,563,754</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>704</td>
<td>943</td>
<td>937</td>
<td>810,064</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>51</td>
<td>84</td>
<td>183</td>
<td>58,661</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>547</td>
<td>578</td>
<td>551</td>
<td>629,252</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>198</td>
<td>253</td>
<td>235</td>
<td>227,992</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>395</td>
<td>556</td>
<td>487</td>
<td>454,188</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>839</td>
<td>959</td>
<td>908</td>
<td>965,289</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>107</td>
<td>103</td>
<td>192</td>
<td>123,489</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>6,806</td>
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#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<tr>
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<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>810,064</td>
<td></td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>58,661</td>
<td></td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>629,252</td>
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<td></td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>227,992</td>
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<tr>
<td>FOOD SERVICE</td>
<td>454,188</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>965,289</td>
<td></td>
<td></td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>123,489</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,832,689</td>
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#### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
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<tr>
<td>BASIC PROGRAMS</td>
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<td>4,237</td>
<td>3,924</td>
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<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>32,786</td>
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<td>EXCEPTIONAL PROGRAMS</td>
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<td>8,598</td>
<td>7,080</td>
<td>1,266,469</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
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<td>ADULT PROGRAMS</td>
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<td>***: Not FEFP Funded ***</td>
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**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Material</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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</thead>
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<td>TEXTBOOKS</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<td>25,699</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
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<td>N/A</td>
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</table>

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

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

** $40,857 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  3961  SEVENTY-FOURTH ST. ELEMENTARY

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>809,087</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,077,111</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,355</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,888,554</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,720</td>
<td>5,124</td>
<td>4,602</td>
<td>3,758,313</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,130</td>
<td>943</td>
<td>937</td>
<td>631,748</td>
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<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>63</td>
<td>84</td>
<td>183</td>
<td>35,330</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>479</td>
<td>578</td>
<td>551</td>
<td>267,657</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>321</td>
<td>253</td>
<td>235</td>
<td>179,648</td>
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<tr>
<td>FOOD SERVICE</td>
<td>804</td>
<td>556</td>
<td>487</td>
<td>449,734</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>924</td>
<td>959</td>
<td>908</td>
<td>516,780</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>88</td>
<td>103</td>
<td>192</td>
<td>49,344</td>
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<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>10,529</td>
<td>8,600</td>
<td>8,095</td>
<td>5,888,554</td>
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<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
</tr>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
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<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

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

** $50,744 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL # 4021  SHORE ACRES ELEMENTARY SCHOOL**

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>762,924</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,221</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
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<td>23,456,994,203</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4.602</td>
<td>3,654,937</td>
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<td>**</td>
<td>**</td>
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<tr>
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<td>943</td>
<td>937</td>
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</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
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<td>84</td>
<td>183</td>
<td>20,355</td>
<td></td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>313,067</td>
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<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>253</td>
<td>235</td>
<td>126,414</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>513</td>
<td>556</td>
<td>487</td>
<td>358,090</td>
<td></td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>810</td>
<td>959</td>
<td>908</td>
<td>565,002</td>
<td></td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,095</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>5,552,574</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
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</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
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<td>4,237</td>
<td>3,924</td>
<td>2,211,631</td>
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<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>183,733</td>
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<td>EXCEPTIONAL PROGRAMS</td>
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<td>8,598</td>
<td>7,080</td>
<td>1,259,573</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>**: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
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#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Type</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>1</td>
<td>N/A</td>
<td>746</td>
<td>746</td>
<td>746</td>
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</table>

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

** $21,378 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

**Florida Department of Education**

*Educational Funding Accountability Act, Section 1010.215, F.S.*

2014/15 Pinellas School Financial Report

### Teachers/Teacher Aides (Salaries/Benefits)

- Total: 5,615
- Other Instructional Personnel: 1,430
- Contracted Instructional Services: 98
- School Administration: 835
- Materials/Supplies/Operating Capital Outlay: 337
- Food Service: 1,134
- Operation and Maintenance of Plant: 1,319
- Other School Level Support Services: 175

### School Costs

- Total School Costs: 8,852,706
- Basic Programs: 5,039
- Exceptional Programs: 5,029
- At Risk Programs: 8,866
- Vocational Programs: 0
- Adult Programs: 0

### Operating Cost

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4,602</td>
<td>4,542,235</td>
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<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,430</td>
<td>943</td>
<td>937</td>
<td>1,157,131</td>
<td></td>
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<tr>
<td>Contracted Instructional Services</td>
<td>98</td>
<td>84</td>
<td>183</td>
<td>79,368</td>
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</tr>
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<td>School Administration</td>
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<td>578</td>
<td>551</td>
<td>675,340</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
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<td>253</td>
<td>235</td>
<td>272,849</td>
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<td>556</td>
<td>487</td>
<td>917,093</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,319</td>
<td>959</td>
<td>908</td>
<td>1,067,380</td>
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<tr>
<td>Other School Level Support Services</td>
<td>175</td>
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<td>192</td>
<td>141,310</td>
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<td>8,600</td>
<td>8,095</td>
<td>8,852,706</td>
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</tr>
</tbody>
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### Revenues

- Federal: 1,216,362
- State/Local (Excludes Lottery): 7,632,803
- Lottery: 3,541
- Private: 0

### Total Revenues

- 9,838,319

---

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 5,039
- Exceptional Programs: 5,029
- At Risk Programs: 8,866
- Vocational Programs: 0
- Adult Programs: 0

- ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

- Textbooks: 5
- Computer Hardware Software: 50
- Other Instructional Materials: 38
- Other Materials and Supplies: 244
- Library Media Materials: 2

---

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

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

**$48,855** (School) and **$6,613,593** (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides</td>
<td>5,870</td>
<td>5,124</td>
<td>4.602</td>
<td>4,052,396</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,232</td>
<td>943</td>
<td>937</td>
<td>850,459</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>66</td>
<td>84</td>
<td>183</td>
<td>45,226</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>441</td>
<td>578</td>
<td>551</td>
<td>304,514</td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>318</td>
<td>253</td>
<td>235</td>
<td>219,434</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>716</td>
<td>556</td>
<td>487</td>
<td>494,353</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>998</td>
<td>959</td>
<td>908</td>
<td>688,733</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>92</td>
<td>103</td>
<td>192</td>
<td>63,341</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>6,718,456</td>
<td>914,316,179</td>
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<td>23,456,994,203</td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
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<td>Teachers/Teacher Aides</td>
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<td>4.602</td>
<td>4,052,396</td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,232</td>
<td>943</td>
<td>937</td>
<td>850,459</td>
<td></td>
</tr>
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</tr>
<tr>
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<td>441</td>
<td>578</td>
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<td>304,514</td>
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<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
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<td>235</td>
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<td>487</td>
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<td></td>
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<td>Operation and Maintenance of Plant</td>
<td>998</td>
<td>959</td>
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<td>688,733</td>
<td></td>
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<tr>
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<td>92</td>
<td>103</td>
<td>192</td>
<td>63,341</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>6,718,456</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
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<th>%</th>
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<tbody>
<tr>
<td>Basic Programs</td>
<td>4,637</td>
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<td>6,272</td>
<td>5,801</td>
<td>4.955</td>
<td>1,355,962</td>
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<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7.080</td>
<td>998,024</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>N/A</td>
<td>289</td>
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<tr>
<td>Computer Hardware Software</td>
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<td>N/A</td>
<td>N/A</td>
<td>604</td>
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<tr>
<td>Other Instructional Materials</td>
<td>82</td>
<td>N/A</td>
<td>N/A</td>
<td>56,269</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td>N/A</td>
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<td>Library Media Materials</td>
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<td>N/A</td>
<td>N/A</td>
<td>269</td>
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</tbody>
</table>

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

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

** $43,365 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  4171   SKYVIEW ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
<td>819,872</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>5,144,787</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,387</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,967,046</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,569</td>
<td>5,124</td>
<td>4.602</td>
<td>3,682,229</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>1,189</td>
<td>943</td>
<td>937</td>
<td>785,890</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>60</td>
<td>84</td>
<td>183</td>
<td>39,587</td>
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<td>SCHOOL ADMINISTRATION</td>
<td>436</td>
<td>578</td>
<td>551</td>
<td>288,403</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>253</td>
<td>253</td>
<td>235</td>
<td>167,188</td>
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<tr>
<td>FOOD SERVICE</td>
<td>690</td>
<td>556</td>
<td>487</td>
<td>456,442</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>738</td>
<td>959</td>
<td>908</td>
<td>487,876</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>90</td>
<td>103</td>
<td>192</td>
<td>59,431</td>
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<tr>
<td>TOTAL SCHOOL COST</td>
<td>9,025</td>
<td>8,600</td>
<td>8,095</td>
<td>5,967,046</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
</tr>
<tr>
<td>BASIC PROGRAMS</td>
</tr>
<tr>
<td>AT RISK PROGRAMS</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

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

** $56,113 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 4331  
**Starkey Elementary School**

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>708,817</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,447,904</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,064</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>5,158,785</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,143</td>
<td>5,124</td>
<td>4.602</td>
<td>3,100,931</td>
<td>**</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>822</td>
<td>943</td>
<td>937</td>
<td>495,758</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>37</td>
<td>84</td>
<td>183</td>
<td>22,029</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>497</td>
<td>578</td>
<td>551</td>
<td>299,423</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>243</td>
<td>253</td>
<td>235</td>
<td>146,333</td>
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<tr>
<td>Food Service</td>
<td>734</td>
<td>556</td>
<td>487</td>
<td>442,430</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,001</td>
<td>959</td>
<td>908</td>
<td>603,524</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>80</td>
<td>103</td>
<td>192</td>
<td>48,357</td>
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<tr>
<td>Total School Costs</td>
<td>8,557</td>
<td>8,600</td>
<td>8,095</td>
<td>5,158,785</td>
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</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,143</td>
<td>5,124</td>
<td>4,602</td>
<td>3,100,931</td>
<td>**</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
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<td>**</td>
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<tr>
<td>Other Instructional Personnel</td>
<td>822</td>
<td>943</td>
<td>937</td>
<td>495,758</td>
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</tr>
<tr>
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<td>37</td>
<td>84</td>
<td>183</td>
<td>22,029</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>497</td>
<td>578</td>
<td>551</td>
<td>299,423</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>243</td>
<td>253</td>
<td>235</td>
<td>146,333</td>
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<tr>
<td>Food Service</td>
<td>734</td>
<td>556</td>
<td>487</td>
<td>442,430</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,001</td>
<td>959</td>
<td>908</td>
<td>603,524</td>
<td></td>
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<tr>
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<td>80</td>
<td>103</td>
<td>192</td>
<td>48,357</td>
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</tr>
<tr>
<td>Total School Costs</td>
<td>8,557</td>
<td>8,600</td>
<td>8,095</td>
<td>5,158,785</td>
<td></td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,461</td>
<td>4,237</td>
<td>3,924</td>
<td>2,127,886</td>
<td>3,498,821</td>
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<tr>
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<td>3,514</td>
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<td>4,955</td>
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<tr>
<td>Vocational Programs</td>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
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</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Computer Hardware Software</td>
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<td>42,490</td>
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<td>N/A</td>
<td>758</td>
<td>758</td>
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</tr>
</tbody>
</table>

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

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

** $53,265 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### FLORIDA DEPARTMENT OF EDUCATION
### EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
### 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

**SCHOOL # 4351  MARJORIE KINNAN RAWLINGS ELEM**

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>742,309</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,658,073</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,161</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
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<td>5,402,543</td>
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</table>

**OPERATING COST**

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,434</td>
<td>5,124</td>
<td>4.602</td>
<td>3,292,078</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>974</td>
<td>943</td>
<td>937</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>53</td>
<td>84</td>
<td>183</td>
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<tr>
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</tr>
<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
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<td>403,695</td>
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<tr>
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<td>908</td>
<td>612,468</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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**PER FULL-TIME EQUIVALENT STUDENT**

<table>
<thead>
<tr>
<th>CATEGORIE</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
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<td>5,434</td>
<td>5,124</td>
<td>4.602</td>
<td>3,292,078</td>
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<tr>
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<td>**</td>
<td>N/A</td>
<td>**</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>943</td>
<td>937</td>
<td>590,091</td>
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</tr>
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<td>270,742</td>
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<td>253</td>
<td>235</td>
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<td>FOOD SERVICE</td>
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<td>103</td>
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<td>49,104</td>
</tr>
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<td>8,917</td>
<td>8,600</td>
<td>8,095</td>
<td>5,402,543</td>
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**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>CATEGORIE</th>
<th>SCHOOL</th>
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<td>459,647</td>
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<td>3,821</td>
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<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
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**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>CATEGORIE</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
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</thead>
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<td>589</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.

** $45,950 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 4381          SUNSET HILLS ELEMENTARY SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
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<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
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<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
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<td>788,301,131</td>
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<td>Private</td>
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<td>23,456,994,203</td>
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### OPERATING COST

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,112</td>
<td>5,124</td>
<td>4.602</td>
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<td>**</td>
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<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>738</td>
<td>943</td>
<td>937</td>
<td>391,964</td>
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</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>28</td>
<td>84</td>
<td>183</td>
<td>15,024</td>
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</tr>
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<td>School Administration</td>
<td>500</td>
<td>578</td>
<td>551</td>
<td>265,212</td>
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<td>Materials/Supplies/Operating Capital Outlay</td>
<td>158</td>
<td>253</td>
<td>235</td>
<td>83,970</td>
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<tr>
<td>Food Service</td>
<td>527</td>
<td>556</td>
<td>487</td>
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</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
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<td>908</td>
<td>545,992</td>
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<td>Other School Level Support Services</td>
<td>80</td>
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<td>192</td>
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<td><strong>Total School Costs</strong></td>
<td>8,171</td>
<td>8,600</td>
<td>8,095</td>
<td>4,338,514</td>
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</tr>
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### PER FULL-TIME EQUIVALENT STUDENT

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

**School # 4381**: SUNSET HILLS ELEMENTARY SCHOOL

**District**: TOTALLY 0

**State**: TOTALLY 0

**School Costs**: TOTALLY 0

**Total School Costs**: TOTALLY 0

### ADDITIONAL DETAIL INFORMATION

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

<table>
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<th>%</th>
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<td>4.955</td>
<td>151,618</td>
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<td>8,598</td>
<td>7.080</td>
<td>749,383</td>
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<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
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<tr>
<td><strong>Adult Programs</strong></td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>**: Not FEFP Funded</td>
<td>***</td>
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</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>1</td>
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<td>414</td>
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<td></td>
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<td>Computer Hardware Software</td>
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<td></td>
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<tr>
<td>Other Instructional Materials</td>
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<td>Library Media Materials</td>
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<td>953</td>
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</table>

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

**$83,588 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.**
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

**Florida Department of Education**

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
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<tbody>
<tr>
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<td>5,729</td>
<td>5,124</td>
<td>4.602</td>
<td>3,563,286</td>
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</tr>
<tr>
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<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>689,492</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>50</td>
<td>84</td>
<td>183</td>
<td>31,232</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>527</td>
<td>578</td>
<td>551</td>
<td>327,484</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>229</td>
<td>253</td>
<td>235</td>
<td>142,376</td>
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</tr>
<tr>
<td>Food Service</td>
<td>664</td>
<td>556</td>
<td>487</td>
<td>413,139</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>925</td>
<td>959</td>
<td>908</td>
<td>575,614</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>88</td>
<td>103</td>
<td>192</td>
<td>54,496</td>
<td></td>
</tr>
<tr>
<td>Total School Costs</td>
<td>9,321</td>
<td>8,600</td>
<td>8,095</td>
<td>5,797,119</td>
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</table>

**PER FULL-TIME EQUIVALENT STUDENT**

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
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<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,729</td>
<td>5,124</td>
<td>4,602</td>
<td>3,563,286</td>
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<tr>
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<td>**</td>
<td>N/A</td>
<td>**</td>
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<td>578</td>
<td>551</td>
<td>327,484</td>
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<td>229</td>
<td>253</td>
<td>235</td>
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<tr>
<td>Food Service</td>
<td>664</td>
<td>556</td>
<td>487</td>
<td>413,139</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>925</td>
<td>959</td>
<td>908</td>
<td>575,614</td>
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<td>103</td>
<td>192</td>
<td>54,496</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>9,321</td>
<td>8,600</td>
<td>8,095</td>
<td>5,797,119</td>
</tr>
</tbody>
</table>

**Additional Detail Information**

**Teachers/Teacher Aides (Salaries/Benefits)**

- **Basic Programs**
  - School: 4,875
  - District: 4,237
  - State: 3,924
  - Total: 2,100,998
- **At Risk Programs**
  - School: 6,917
  - District: 5,801
  - State: 4,955
  - Total: 461,031
- **Exceptional Programs**
  - School: 8,052
  - District: 8,598
  - State: 7,080
  - Total: 1,001,257
- **Vocational Programs**
  - School: 0
  - District: 3,498
  - State: 3,821
  - Total: 0
- **Adult Programs**
  - Not FEFP Funded: ***

**Materials, Supplies, Operating Capital Outlay**

- **Textbooks**
  - School: 0
  - District: N/A
  - State: 0
- **Computer Hardware Software**
  - School: 5
  - District: N/A
  - State: 2,875
- **Other Instructional Materials**
  - School: 34
  - District: N/A
  - State: 20,987
- **Other Materials and Supplies**
  - School: 191
  - District: N/A
  - State: 118,514
- **Library Media Materials**
  - School: 6
  - District: N/A
  - State: 3,840

*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.

** $64,770 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

#### Florida Department of Education

### Teachers/Teacher Aides (Salaries/Benefits)

- 3,932

### Other Instructional Personnel

- 694

### Contracted Instructional Services

- 70

### School Administration

- 623

### Materials/Supplies/Operating Capital Outlay

- 346

### Food Service

- 372

### Operation and Maintenance of Plant

- 1,150

### Other School Level Support Services

- 97

### Total School Costs

- 9,578,661

### Basic Programs

<table>
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<tr>
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<th>%</th>
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<td>Food Service</td>
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<td>959</td>
<td>908</td>
<td>1,511,893</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance</td>
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<td>103</td>
<td>192</td>
<td>128,058</td>
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</tr>
<tr>
<td>School Support Services</td>
<td>7,284</td>
<td>8,600</td>
<td>8,095</td>
<td>9,578,661</td>
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</tr>
</tbody>
</table>

### Total School Costs

- $9,578,661

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>State</th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides</td>
<td>3,932</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>Substitute Teacher</td>
<td>**</td>
<td>**</td>
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</tr>
<tr>
<td>Other Instructional</td>
<td>694</td>
<td>943</td>
<td>937</td>
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<tr>
<td>Contracted Instructional</td>
<td>70</td>
<td>84</td>
<td>183</td>
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<tr>
<td>School Administration</td>
<td>623</td>
<td>578</td>
<td>551</td>
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<tr>
<td>Materials/Supplies/Op</td>
<td>346</td>
<td>253</td>
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<tr>
<td>Operating Capital Outlay</td>
<td>372</td>
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<tr>
<td>Food Service</td>
<td>1,150</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>Operation and Maintenance</td>
<td>97</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>School Support Services</td>
<td>7,284</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs
  - 3,616
  - 4,237
  - 3,924
  - 3,803,637
- At Risk Programs
  - 4,018
  - 5,801
  - 4,955
  - 48,862
- Exceptional Programs
  - 7,025
  - 8,598
  - 7,080
  - 8,598
- Vocational Programs
  - 3,454
  - 3,498
  - 3,821
  - 429,999
- Adult Programs
  - ***
  - ***
  - ***
  - ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

- Textbooks
  - 53
  - N/A
  - 70,350
- Computer Hardware Software
  - 37
  - N/A
  - 49,076
- Other Instructional Materials
  - 67
  - N/A
  - 88,569
- Other Materials and Supplies
  - 188
  - N/A
  - 246,761
- Library Media Materials
  - 1
  - N/A
  - 1,884

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

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

** $71,362 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**FLORIDA DEPARTMENT OF EDUCATION**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**  
**2014/15 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL #  4541  PINELLAS TECHNICAL COLLEGE - CLEARWATER

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>453,281</td>
<td>125,645,543</td>
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<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>2,844,390</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>1,320</td>
<td>369,505</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td>TOTAL</td>
<td>3,298,991</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>6,392</td>
<td>5,124</td>
<td>4,602</td>
<td>174,446</td>
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<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>27,705</td>
<td>943</td>
<td>937</td>
<td>756,070</td>
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<td>85</td>
<td>84</td>
<td>183</td>
<td>2,319</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
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<td>578</td>
<td>551</td>
<td>1,032,664</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>235</td>
<td>34,272</td>
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<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>1,598</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>39,829</td>
<td>959</td>
<td>908</td>
<td>1,086,934</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>7,720</td>
<td>103</td>
<td>192</td>
<td>210,688</td>
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<td>TOTAL SCHOOL COST</td>
<td>120,886</td>
<td>8,600</td>
<td>8,095</td>
<td>3,298,991</td>
</tr>
</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

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

| BASIC PROGRAMS                  | 0       | 4,237    | 3,924  | 0       |
| AT RISK PROGRAMS                | 0       | 5,801    | 4,955  | 0       |
| EXCEPTIONAL PROGRAMS            | 7,593   | 8,598    | 7,080  | 142,820 |
| VOCATIONAL PROGRAMS             | 3,729   | 3,498    | 3,821  | 31,626  |
| ADULT PROGRAMS                  | ***     | ***      | ***    | ***: Not FEFP Funded |

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

| TEXTBOOKS                       | 0       | N/A      | 0      |
| COMPUTER HARDWARE SOFTWARE      | 3,420   | N/A      | 93,325 |
| OTHER INSTRUCTIONAL MATERIALS   | 2,233   | N/A      | 60,945 |
| OTHER MATERIALS AND SUPPLIES    | -4,397  | N/A      | -119,998 |
| LIBRARY MEDIA MATERIALS         | 6       | N/A     | 159    |

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

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

** $20,403 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 4581  TARPOON SPRINGS MIDDLE SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>819,435</td>
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<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>788,301,131</td>
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<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>2,386</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,963,864</strong></td>
<td><strong>914,316,179</strong></td>
<td><strong>100.00</strong></td>
<td><strong>23,456,994,203</strong></td>
<td><strong>100.00</strong></td>
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</tbody>
</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>3,830</td>
<td>5,124</td>
<td>4.602</td>
<td>3,315,362</td>
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<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>937</td>
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<td>183</td>
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<td>578</td>
<td>551</td>
<td>583,349</td>
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</tr>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
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<td>235</td>
<td>137,350</td>
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<tr>
<td>FOOD SERVICE</td>
<td>599</td>
<td>556</td>
<td>487</td>
<td>518,651</td>
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</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>886</td>
<td>959</td>
<td>908</td>
<td>766,649</td>
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</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
<td>50,303</td>
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<td><strong>TOTAL SCHOOL COST</strong></td>
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<td><strong>8,600</strong></td>
<td><strong>8,095</strong></td>
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</table>

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL SCHOOL COST</th>
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<tbody>
<tr>
<td>SCHOOL成本每全职等效学生</td>
<td>3,830</td>
<td>4,237</td>
<td>4,955</td>
<td>2,617,081</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>3,963,864</strong></td>
<td><strong>4,800</strong></td>
<td><strong>4,955</strong></td>
<td><strong>2,617,081</strong></td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- **BASIC PROGRAMS**: 3,724: 4,237: 3,924: 2,617,081
- **AT RISK PROGRAMS**: 4,260: 5,801: 4,955: 68,973
- **EXCEPTIONAL PROGRAMS**: 4,292: 8,598: 7,080: 629,308
- **VOCATIONAL PROGRAMS**: 0: 3,498: 3,821: 0
- **ADULT PROGRAMS**:***:***:***:***: Not FEFP Funded

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
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<td>1,590</td>
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</tbody>
</table>

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

** $42,813 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #: 4591     NEW HEIGHTS ELEMENTARY SCHOOL

REVENUES

<table>
<thead>
<tr>
<th>Revenues</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>3,139</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>7,846,288</td>
<td>*</td>
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<td>23,456,994,203</td>
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</table>

OPERATING COST

<table>
<thead>
<tr>
<th>Operating Cost</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,302</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
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<tr>
<td>Other Instructional Personnel</td>
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<td>937</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
</tr>
<tr>
<td>School Administration</td>
<td>357</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>284</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>Food Service</td>
<td>710</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>813</td>
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<td>908</td>
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<tr>
<td>Other School Level Support Services</td>
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<td>Total School Costs</td>
<td>9,551</td>
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<td>8,095</td>
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</table>

PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Total</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,846,288</td>
<td>*</td>
<td>914,316,179</td>
<td>100.00</td>
</tr>
<tr>
<td>23,456,994,203</td>
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<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

<table>
<thead>
<tr>
<th>Programs</th>
<th>School</th>
<th>District</th>
<th>State</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>4,237</td>
<td>3,924</td>
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<tr>
<td>At Risk Programs</td>
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<tr>
<td>Exceptional Programs</td>
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<td>7,080</td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
</tr>
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</table>

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Materials</th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td>N/A</td>
<td>0</td>
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<td>Computer Hardware Software</td>
<td>26</td>
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<td>Other Instructional Materials</td>
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<td>32,020</td>
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<tr>
<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>1,402</td>
</tr>
</tbody>
</table>

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

** $78,568 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 4611  TYRONE MIDDLE SCHOOL

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>6,365,123</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,953</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>7,382,421</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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### Operating Cost

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>5,124</td>
<td>4,602</td>
<td>3,874,716</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
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<tr>
<td>Other Instructional Personnel</td>
<td>1,397</td>
<td>943</td>
<td>937</td>
<td>1,113,497</td>
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<tr>
<td>Contracted Instructional Services</td>
<td>61</td>
<td>84</td>
<td>183</td>
<td>48,535</td>
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</tr>
<tr>
<td>School Administration</td>
<td>779</td>
<td>578</td>
<td>551</td>
<td>620,656</td>
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</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>234</td>
<td>253</td>
<td>235</td>
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<td>Food Service</td>
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<td>556</td>
<td>487</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,091</td>
<td>959</td>
<td>908</td>
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<tr>
<td>Other School Level Support Services</td>
<td>80</td>
<td>103</td>
<td>192</td>
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<td>Total School Costs</td>
<td>9,264</td>
<td>8,600</td>
<td>8,095</td>
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### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,241</td>
<td>4,237</td>
<td>3,924</td>
<td>2,630,275</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
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<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>4,681</td>
<td>5,801</td>
<td>4,955</td>
<td>258,321</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>8,112</td>
<td>8,598</td>
<td>7,080</td>
<td>986,120</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>**</td>
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<td>**: Not FEFP Funded</td>
<td>**</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,241</td>
<td>4,237</td>
<td>3,924</td>
<td>2,630,275</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,681</td>
<td>5,801</td>
<td>4,955</td>
<td>258,321</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,112</td>
<td>8,598</td>
<td>7,080</td>
<td>986,120</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>**</td>
<td>**: Not FEFP Funded</td>
<td>**: Not FEFP Funded</td>
<td>**: Not FEFP Funded</td>
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#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Item</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>1</td>
<td>N/A</td>
<td></td>
<td>930</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>44</td>
<td>N/A</td>
<td></td>
<td>35,361</td>
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<tr>
<td>Other Instructional Materials</td>
<td>25</td>
<td>N/A</td>
<td></td>
<td>19,563</td>
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<tr>
<td>Other Materials and Supplies</td>
<td>164</td>
<td>N/A</td>
<td></td>
<td>130,461</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td></td>
<td>1,363</td>
</tr>
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</table>

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

** $64,172 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 4631  Thurgood Marshall Fundamental

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Federal</td>
<td>861,879</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
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<td>5,408,386</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>2,509</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td><strong>Total</strong></td>
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<td>914,316,179</td>
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<td>23,456,994,203</td>
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### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,277</td>
<td>5,124</td>
<td>4.602</td>
<td>3,859,258</td>
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</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>642</td>
<td>943</td>
<td>937</td>
<td>579,773</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>43</td>
<td>84</td>
<td>183</td>
<td>38,929</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>361</td>
<td>578</td>
<td>551</td>
<td>325,460</td>
<td></td>
</tr>
<tr>
<td>Materials, Supplies, Operating Capital Outlay</td>
<td>163</td>
<td>253</td>
<td>235</td>
<td>146,647</td>
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</tr>
<tr>
<td>Food Service</td>
<td>456</td>
<td>556</td>
<td>487</td>
<td>411,522</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>909</td>
<td>959</td>
<td>908</td>
<td>819,905</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
<td>101</td>
<td>103</td>
<td>192</td>
<td>91,280</td>
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<td><strong>Total Operating Cost</strong></td>
<td>6,952</td>
<td>8,600</td>
<td>8,095</td>
<td>6,272,774</td>
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</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Component</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>4.955</td>
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<td>7.080</td>
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<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
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</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Component</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td></td>
<td>1,587</td>
<td></td>
</tr>
</tbody>
</table>

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

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

** $62,370 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Teachers/Teacher Aides (Salaries/Benefits)

- **2014/15 PINELLAS SCHOOL FINANCIAL REPORT**
- **EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**
- **FLORIDA DEPARTMENT OF EDUCATION**

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
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<td>4,602</td>
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<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>241,270</td>
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</tr>
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<td>84</td>
<td>183</td>
<td>10,167</td>
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<td>School Administration</td>
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<td>578</td>
<td>551</td>
<td>197,725</td>
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<tr>
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<td>253</td>
<td>235</td>
<td>45,088</td>
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<tr>
<td>Food Service</td>
<td>487</td>
<td>556</td>
<td>487</td>
<td>130,273</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
<td>287,911</td>
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<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
<td>19,346</td>
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<td>8,095</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
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<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>Basic Programs</td>
<td>4,165</td>
<td>4,237</td>
<td>3,924</td>
<td>803,073</td>
<td></td>
</tr>
<tr>
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<td>3,268</td>
<td>5,801</td>
<td>4,955</td>
<td>13,595</td>
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<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
<td>399,363</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
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<td>3,821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
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</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>-1</td>
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<td>-301</td>
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<td>2</td>
<td>N/A</td>
<td>443</td>
<td>443</td>
<td></td>
</tr>
</tbody>
</table>

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

** $5,280 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 4681    PALM HARBOR UNIVERSITY HIGH

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td><strong>Federal</strong></td>
<td>2,000,401</td>
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<td>3,111,699,948</td>
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</tr>
<tr>
<td><strong>State/Local (Excludes Lottery)</strong></td>
<td>12,552,732</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td><strong>Lottery</strong></td>
<td>5,824</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>Private</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
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<td>23,456,994,203</td>
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### OPERATING COST

<table>
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<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teachers/Teacher Aides (Salaries/Benefits)</strong></td>
<td>3,615</td>
<td>5,124</td>
<td>4.602</td>
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<tr>
<td><strong>Substitute Teacher (Salaries)</strong></td>
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<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td><strong>Other Instructional Personnel</strong></td>
<td>608</td>
<td>943</td>
<td>937</td>
<td>1,451,313</td>
<td></td>
</tr>
<tr>
<td><strong>Contracted Instructional Services</strong></td>
<td>78</td>
<td>84</td>
<td>183</td>
<td>185,587</td>
<td></td>
</tr>
<tr>
<td><strong>School Administration</strong></td>
<td>416</td>
<td>578</td>
<td>551</td>
<td>991,460</td>
<td></td>
</tr>
<tr>
<td><strong>Materials/Supplies/Operating Capital Outlay</strong></td>
<td>249</td>
<td>253</td>
<td>235</td>
<td>595,112</td>
<td></td>
</tr>
<tr>
<td><strong>Food Service</strong></td>
<td>325</td>
<td>556</td>
<td>487</td>
<td>775,624</td>
<td></td>
</tr>
<tr>
<td><strong>Operation and Maintenance of Plant</strong></td>
<td>703</td>
<td>959</td>
<td>908</td>
<td>1,678,158</td>
<td></td>
</tr>
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<td><strong>Other School Level Support Services</strong></td>
<td>108</td>
<td>103</td>
<td>192</td>
<td>257,850</td>
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### ADDITIONAL DETAIL INFORMATION

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

- **Basic Programs**: 3,458, 4,237, 3,924, 7,153,821
- **At Risk Programs**: 3,652, 5,801, 4,955, 70,183
- **Exceptional Programs**: 6,910, 8,598, 7,080, 777,498
- **Vocational Programs**: 3,360, 3,498, 3,821, 622,350
- **Adult Programs**: ***

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- **Textbooks**: 40, N/A, 95,124
- **Computer Hardware Software**: 6, N/A, 14,610
- **Other Instructional Materials**: 36, N/A, 84,935
- **Other Materials and Supplies**: 167, N/A, 400,443
- **Library Media Materials**: 2, N/A, 3,902

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

** $97,546 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
# 2014/15 Pinellas School Financial Report

## Florida Department of Education
### Educational Funding Accountability Act, Section 1010.215, F.S.
#### 2014/15 Pinellas School Financial Report

## School # 4682  Palm Harbor Community School

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School Total</th>
<th>District Total</th>
<th>% School</th>
<th>% District</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>60,270</td>
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<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>378,202</td>
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<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>175</td>
<td>369,505</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>438,648 *</td>
<td>914,316,179</td>
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<td>100.00</td>
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</tbody>
</table>

### Basic Programs

<table>
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<tr>
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<th>School</th>
<th>District</th>
<th>% School</th>
<th>% District</th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>0</td>
<td>5,124</td>
<td>4.602</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>0</td>
<td>943</td>
<td>937</td>
<td>168,124</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>0</td>
<td>84</td>
<td>183</td>
<td>0</td>
</tr>
<tr>
<td>School Administration</td>
<td>0</td>
<td>578</td>
<td>551</td>
<td>157,304</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>0</td>
<td>253</td>
<td>235</td>
<td>0</td>
</tr>
<tr>
<td>Food Service</td>
<td>0</td>
<td>556</td>
<td>487</td>
<td>228</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>101,697</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>0</td>
<td>103</td>
<td>192</td>
<td>11,295</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>0</td>
<td>8,600</td>
<td>8,095</td>
<td>438,648</td>
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</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
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<th>State</th>
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<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>0</td>
<td>5,124</td>
<td>4,602</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
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<td>Other Instructional Personnel</td>
<td>0</td>
<td>943</td>
<td>937</td>
<td>168,124</td>
</tr>
<tr>
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<td>0</td>
<td>84</td>
<td>183</td>
<td>0</td>
</tr>
<tr>
<td>School Administration</td>
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<td>235</td>
<td>0</td>
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<td>556</td>
<td>487</td>
<td>228</td>
</tr>
<tr>
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<td>0</td>
<td>959</td>
<td>908</td>
<td>101,697</td>
</tr>
<tr>
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<td>0</td>
<td>103</td>
<td>192</td>
<td>11,295</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>0</td>
<td>8,600</td>
<td>8,095</td>
<td>438,648</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**
  - 0 School
  - 4,237 District
  - 3,924 State

- **At Risk Programs**
  - 0 School
  - 5,801 District
  - 4,955 State

- **Exceptional Programs**
  - 0 School
  - 8,598 District
  - 7,080 State

- **Vocational Programs**
  - 0 School
  - 3,498 District
  - 3,821 State

- **Adult Programs**
  - *** School
  - *** District
  - *** State
  - ***: Not FEFP Funded

#### Materials, Supplies, Operating Capital Outlay

- **Textbooks**
  - N/A School
  - N/A District
  - 6,130 State

- **Computer Hardware Software**
  - N/A School
  - N/A District
  - 1,565 State

- **Other Instructional Materials**
  - N/A School
  - N/A District
  - 4,250 State

- **Other Materials and Supplies**
  - N/A School
  - N/A District
  - -11,945 State

- **Library Media Materials**
  - N/A School
  - N/A District
  - N/A State

---

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

** $350 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL # 4701  WALSINGHAM ELEMENTARY SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<td>FEDERAL</td>
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<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,954,662</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>2,299</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,746,534</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

| OPERATING COST                | SCHOOL       | DISTRICT      | %  | STATE         | %  |
| STEWARDS/TEACHER AIDES        | 6,260        | 5,124         | 4.602 | 3,345,918     | ** |
| SUBSTITUTE TEACHER (SALARIES)  | **           | **            | N/A | **            | ** |
| OTHER INSTRUCTIONAL PERSONNEL | 991          | 943           | 937 | 529,441       | 529,441 |
| CONTRACTED INSTRUCTIONAL SERVICES | 72   | 84           | 183 | 38,328        | 38,328 |
| SCHOOL ADMINISTRATION         | 497          | 578           | 551 | 265,700       | 265,700 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 290 | 253          | 235 | 155,029       | 155,029 |
| FOOD SERVICE                  | 1,367        | 556           | 487 | 730,456       | 730,456 |
| OPERATION AND MAINTENANCE OF PLANT | 1,190 | 959          | 908 | 636,250       | 636,250 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 85  | 103          | 192 | 45,412        | 45,412 |
| TOTAL SCHOOL COSTS            | 10,752       | 8,600         | 8,095 | 5,746,534     | 5,746,534 |

<table>
<thead>
<tr>
<th>ADDITIONAL DETAIL INFORMATION</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>%</th>
<th>SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>5,481</td>
<td>4,237</td>
<td>3,924</td>
<td>2,057,280</td>
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<tr>
<td>BASIC PROGRAMS</td>
<td>5,748</td>
<td>5,801</td>
<td>4,955</td>
<td>266,802</td>
<td></td>
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<tr>
<td>AT RISK PROGRAMS</td>
<td>9,069</td>
<td>8,598</td>
<td>7,080</td>
<td>1,021,836</td>
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<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td></td>
</tr>
</tbody>
</table>

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY | SCHOOL | DISTRICT | STATE | % | SCHOOL COST |
| TEXTBOOKS                                  | 0      | N/A      | 0     | 0 |
| COMPUTER HARDWARE SOFTWARE                 | 49     | N/A      | 26,039 |
| OTHER INSTRUCTIONAL MATERIALS              | 53     | N/A      | 28,534 |
| OTHER MATERIALS AND SUPPLIES               | 188    | N/A      | 100,456 |
| LIBRARY MEDIA MATERIALS                    | 2      | N/A      | 805   |

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

** $40,495 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Florida Department of Education
### Educational Funding Accountability Act, Section 1010.215, F.S.
#### 2014/15 Pinellas School Financial Report

### School # 4771  Westgate Elementary School

#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>739,974</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,643,419</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>Lottery</td>
<td>2,154</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,385,547</td>
<td>*</td>
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</table>

#### Operating Cost

<table>
<thead>
<tr>
<th></th>
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<th>District Cost</th>
<th>%</th>
<th>State Cost</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,499</td>
<td>5,124</td>
<td>4.602</td>
<td>3,297,688</td>
<td>3,297,688</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,027</td>
<td>943</td>
<td>937</td>
<td>615,855</td>
<td>615,855</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>44</td>
<td>84</td>
<td>183</td>
<td>26,306</td>
<td>26,306</td>
</tr>
<tr>
<td>School Administration</td>
<td>441</td>
<td>578</td>
<td>551</td>
<td>264,603</td>
<td>264,603</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>223</td>
<td>253</td>
<td>235</td>
<td>133,556</td>
<td>133,556</td>
</tr>
<tr>
<td>Food Service</td>
<td>776</td>
<td>556</td>
<td>487</td>
<td>465,618</td>
<td>465,618</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>859</td>
<td>959</td>
<td>908</td>
<td>515,014</td>
<td>515,014</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>112</td>
<td>103</td>
<td>192</td>
<td>66,907</td>
<td>66,907</td>
</tr>
<tr>
<td>Total School Costs</td>
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<td>8,600</td>
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<td>5,385,547</td>
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</table>

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
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<th>District Cost</th>
<th>%</th>
<th>State Cost</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,499</td>
<td>5,124</td>
<td>4.602</td>
<td>3,297,688</td>
<td>3,297,688</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>1,027</td>
<td>943</td>
<td>937</td>
<td>615,855</td>
<td>615,855</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>44</td>
<td>84</td>
<td>183</td>
<td>26,306</td>
<td>26,306</td>
</tr>
<tr>
<td>School Administration</td>
<td>441</td>
<td>578</td>
<td>551</td>
<td>264,603</td>
<td>264,603</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>223</td>
<td>253</td>
<td>235</td>
<td>133,556</td>
<td>133,556</td>
</tr>
<tr>
<td>Food Service</td>
<td>776</td>
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<td>487</td>
<td>465,618</td>
<td>465,618</td>
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<td>Operation and Maintenance of Plant</td>
<td>859</td>
<td>959</td>
<td>908</td>
<td>515,014</td>
<td>515,014</td>
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<tr>
<td>Other School Level Support Services</td>
<td>112</td>
<td>103</td>
<td>192</td>
<td>66,907</td>
<td>66,907</td>
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<tr>
<td>Total School Costs</td>
<td>8,981</td>
<td>8,600</td>
<td>8,095</td>
<td>5,385,547</td>
<td>5,385,547</td>
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</table>

#### Additional Detail Information

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
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<tbody>
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<td>2,210,459</td>
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<tr>
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<td>5,801</td>
<td>4,955</td>
<td>364,532</td>
</tr>
<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7,080</td>
<td>722,697</td>
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<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
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<td>0</td>
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<td>1,066</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.*

** $31,630 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL #  4931  WOODLAWN ELEMENTARY SCHOOL**

### OPERATING COST

#### REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>621,390</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>3,899,293</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,809</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>4,522,492*</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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#### OPERATING COST

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4.602</td>
<td>2,600,186</td>
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<td>**</td>
<td>**</td>
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<tr>
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<td>253</td>
<td>235</td>
<td>135,477</td>
<td></td>
</tr>
<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>390,154</td>
<td></td>
</tr>
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<td>OPERATION AND MAINTENANCE OF PLANT</td>
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<td>959</td>
<td>908</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>96</td>
<td>103</td>
<td>192</td>
<td>33,233</td>
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<td>TOTAL SCHOOL COSTS</td>
<td>13,005</td>
<td>8,600</td>
<td>8,095</td>
<td>4,522,492</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
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<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tbody>
<tr>
<td>BASIC PROGRAMS</td>
<td>6,189</td>
<td>4,237</td>
<td>3,924</td>
<td>1,622,420</td>
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<td>AT RISK PROGRAMS</td>
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<td>5,801</td>
<td>4,955</td>
<td>74,143</td>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
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<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
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<td>3,821</td>
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<td>ADULT PROGRAMS</td>
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<td>***</td>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
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<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<td>COMPUTER HARDWARE SOFTWARE</td>
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<td>0</td>
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</table>

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

** $36,405 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.*
## School # 6181  East Lake High School

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
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<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
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<td>State/Local (Excludes Lottery)</td>
<td>11,273,038</td>
<td>788,301,131</td>
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<td>86.46</td>
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<tr>
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<td>5,230</td>
<td>369,505</td>
<td>0.04</td>
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<td>0.04</td>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>Total</td>
<td>13,074,737</td>
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<td>100.00</td>
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</table>

### Operating Cost

#### Teachers/Teacher Aides (Salaries/Benefits)

- **SCHOOL**: 3,770
- **District**: 5,124
- **Per Full-Time Equivalent Student**: 4,602
- **Total School Cost**: 7,511,891

#### Substitute Teacher (Salaries)

- **SCHOOL**: **
- **District**: **
- **Per Full-Time Equivalent Student**: **
- **Total School Cost**: **

#### Other Instructional Personnel

- **SCHOOL**: 639
- **District**: 943
- **Per Full-Time Equivalent Student**: 937
- **Total School Cost**: 1,272,913

#### Contracted Instructional Services

- **SCHOOL**: 74
- **District**: 84
- **Per Full-Time Equivalent Student**: 183
- **Total School Cost**: 147,882

#### School Administration

- **SCHOOL**: 490
- **District**: 578
- **Per Full-Time Equivalent Student**: 551
- **Total School Cost**: 976,695

#### Materials/Supplies/Operating Capital Outlay

#### Food Service

- **SCHOOL**: 237
- **District**: 253
- **Per Full-Time Equivalent Student**: 235
- **Total School Cost**: 471,597

#### Operation and Maintenance of Plant

- **SCHOOL**: 834
- **District**: 959
- **Per Full-Time Equivalent Student**: 908
- **Total School Cost**: 1,661,547

#### Other School Level Support Services

- **SCHOOL**: 102
- **District**: 103
- **Per Full-Time Equivalent Student**: 192
- **Total School Cost**: 203,777

#### Total School Costs

- **SCHOOL**: 6,562
- **District**: 8,600
- **Per Full-Time Equivalent Student**: 8,095
- **Total School Cost**: 13,074,737

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- **Basic Programs**: 3,591
- **At Risk Programs**: 3,857
- **Exceptional Programs**: 7,111
- **Vocational Programs**: 3,091
- **Adult Programs**: ***

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>38</td>
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<td>74,722</td>
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<td>N/A</td>
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<td>3,598</td>
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</tr>
</tbody>
</table>

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

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

** $85,988 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educators Funding Accountability Act, Section 1010.215, F.S.

**Florida Department of Education**

#### Teachers/Teacher Aides (Salaries/Benefits)
- 6,128

#### Other Instructional Personnel
- 1,049

#### Contracted Instructional Services
- 57

#### School Administration
- 423

#### Materials, Supplies, Operating Capital Outlay
- 246

#### Food Service
- 84

#### Operation and Maintenance of Plant
- 819

#### Other School Level Support Services
- 90

#### Total School Costs
- 8,896

#### Basic Programs
- 6,128

#### Exceptional Programs
- 10,219

#### At Risk Programs
- 7,542

#### Vocational Programs
- 12,021

#### Adult Programs
- 0

#### Materials, Supplies, Operating Capital Outlay
- 0

---

### Comparative Data

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>802,958</td>
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</tr>
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<td>86.46</td>
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<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td>23,456,994,203</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,789</td>
<td>4,237</td>
<td>3.924</td>
<td>2,270,280</td>
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<td>4.955</td>
<td>318,665</td>
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<tr>
<td>Exceptional Programs</td>
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<td>8,598</td>
<td>7.080</td>
<td>1,436,244</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
</tr>
</tbody>
</table>

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#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td>N/A</td>
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<td>N/A</td>
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<td>N/A</td>
<td>1,208</td>
<td>N/A</td>
<td>1,208</td>
</tr>
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</table>

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

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

** $57,020 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 6261  CYPRESS WOODS ELEMENTARY SCHOOL

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,634,025</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,150</td>
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<td>0</td>
<td>0.00</td>
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<td>0.23</td>
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<tr>
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<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,017</td>
<td>5,124</td>
<td>4.602</td>
<td>3,664,360</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
<td></td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>555</td>
<td>943</td>
<td>937</td>
<td>405,468</td>
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</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>38</td>
<td>84</td>
<td>183</td>
<td>27,888</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>380</td>
<td>578</td>
<td>551</td>
<td>277,430</td>
<td></td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>172</td>
<td>253</td>
<td>235</td>
<td>125,669</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>358</td>
<td>556</td>
<td>487</td>
<td>261,648</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>766</td>
<td>959</td>
<td>908</td>
<td>559,615</td>
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<td>Other School Level Support Services</td>
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<td>8,600</td>
<td>8,095</td>
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### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>State</th>
<th>Total School Cost</th>
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<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,017</td>
<td>5,124</td>
<td>4.602</td>
<td>3,664,360</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
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<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
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<td>405,468</td>
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<td>Contracted Instructional Services</td>
<td>38</td>
<td>84</td>
<td>183</td>
<td>27,888</td>
</tr>
<tr>
<td>School Administration</td>
<td>380</td>
<td>578</td>
<td>551</td>
<td>277,430</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>172</td>
<td>253</td>
<td>235</td>
<td>125,669</td>
</tr>
<tr>
<td>Food Service</td>
<td>358</td>
<td>556</td>
<td>487</td>
<td>261,648</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>766</td>
<td>959</td>
<td>908</td>
<td>559,615</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>72</td>
<td>103</td>
<td>192</td>
<td>52,574</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>7,358</td>
<td>8,600</td>
<td>8,095</td>
<td>5,374,652</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,036</td>
<td>4,237</td>
<td>3,924</td>
<td>2,215,250</td>
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<tr>
<td>At Risk Programs</td>
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<td>5,801</td>
<td>4,955</td>
<td>91,156</td>
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<tr>
<td>Exceptional Programs</td>
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<td>7,080</td>
<td>1,357,954</td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
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#### Materials, Supplies, Operating Capital Outlay

<table>
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<th>School</th>
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<th>State</th>
<th>Total</th>
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<tbody>
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<td>Textbooks</td>
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<td>1,829</td>
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*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.

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

** $52,450 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
**SCHOOL #  6271  SUTHERLAND ELEMENTARY SCHOOL**

<table>
<thead>
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<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<td>FEDERAL</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>4,092,411</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>1,899</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>PRIVATE</td>
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<td>100.00</td>
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**OPERATING COST**

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<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,843</td>
<td>5,124</td>
<td>4,602</td>
<td>2,977,914</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>778</td>
<td>943</td>
<td>937</td>
<td>478,634</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>37</td>
<td>84</td>
<td>183</td>
<td>23,030</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>458</td>
<td>578</td>
<td>551</td>
<td>281,301</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>152</td>
<td>253</td>
<td>235</td>
<td>93,242</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>514</td>
<td>556</td>
<td>487</td>
<td>316,324</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>858</td>
<td>959</td>
<td>908</td>
<td>527,581</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>79</td>
<td>103</td>
<td>192</td>
<td>48,449</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>7,719</td>
<td>8,600</td>
<td>8,095</td>
<td>4,746,475</td>
</tr>
</tbody>
</table>

**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>BASIC PROGRAMS</th>
<th>4,326</th>
<th>4,237</th>
<th>3,924</th>
<th>2,039,832</th>
</tr>
</thead>
<tbody>
<tr>
<td>AT RISK PROGRAMS</td>
<td>4,139</td>
<td>5,801</td>
<td>4,955</td>
<td>127,348</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>7,206</td>
<td>8,598</td>
<td>7,080</td>
<td>810,734</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

| TEXTBOOKS | 1 | N/A | 573 |
| COMPUTER HARDWARE SOFTWARE | 1 | N/A | 519 |
| OTHER INSTRUCTIONAL MATERIALS | 17 | N/A | 10,555 |
| OTHER MATERIALS AND SUPPLIES   | 133 | N/A | 81,595 |
| LIBRARY MEDIA MATERIALS        | 1 | N/A | 581 |

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages. Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request. **$68,280 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 6281  Lake St. George Elementary School

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal</strong></td>
<td>715,793</td>
<td>125,645,543</td>
<td>3,111,699,948</td>
<td>13.74</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>4,491,677</td>
<td>788,301,131</td>
<td>20,281,295,747</td>
<td>86.22</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>2,084</td>
<td>369,505</td>
<td>9,838,319</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>54,160,189</td>
<td>0.00</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,209,554</td>
<td>914,316,179</td>
<td>23,456,994,203</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

**PER FULL-TIME EQUIVALENT STUDENT**

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,019</td>
<td>5,124</td>
<td>3,488,657</td>
<td>4,602</td>
<td>13.74</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>772</td>
<td>943</td>
<td>447,485</td>
<td>937</td>
<td>N/A</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>31</td>
<td>84</td>
<td>17,690</td>
<td>183</td>
<td>N/A</td>
</tr>
<tr>
<td>School Administration</td>
<td>483</td>
<td>578</td>
<td>279,926</td>
<td>551</td>
<td>N/A</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>198</td>
<td>253</td>
<td>114,740</td>
<td>235</td>
<td>N/A</td>
</tr>
<tr>
<td>Food Service</td>
<td>482</td>
<td>556</td>
<td>279,278</td>
<td>487</td>
<td>N/A</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>922</td>
<td>959</td>
<td>534,595</td>
<td>908</td>
<td>N/A</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>81</td>
<td>103</td>
<td>47,183</td>
<td>192</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td>8,988</td>
<td>8,600</td>
<td>5,209,554</td>
<td>8,095</td>
<td>N/A</td>
</tr>
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</table>

**ADDITIONAL DETAIL INFORMATION**

**Teachers/Teacher Aides (Salaries/Benefits)**

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,946</td>
<td>4,237</td>
<td>1,958,922</td>
<td>3,924</td>
<td>N/A</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,500</td>
<td>5,801</td>
<td>103,089</td>
<td>4,955</td>
<td>N/A</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>8,879</td>
<td>8,598</td>
<td>1,426,646</td>
<td>7,080</td>
<td>N/A</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>0</td>
<td>3,821</td>
<td>N/A</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

**Materials, Supplies, Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Material</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>8</td>
<td>N/A</td>
<td>4,471</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>39</td>
<td>N/A</td>
<td>22,545</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>151</td>
<td>N/A</td>
<td>87,724</td>
<td>N/A</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>2</td>
<td>N/A</td>
<td>937</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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

** $77,558 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
SCHOOL #  6311  GULF BEACHES ELEMENTARY MAGNET SCHOOL

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>355,559</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>2,231,174</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>1,035</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
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<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>2,587,769</td>
<td>*914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>4,637</td>
<td>5,124</td>
<td>4,602</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES) **</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>879</td>
<td>943</td>
<td>937</td>
</tr>
<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>42</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>671</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>393</td>
<td>253</td>
<td>235</td>
</tr>
<tr>
<td>FOOD SERVICE</td>
<td>826</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>991</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>132</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>8,571</td>
<td>8,600</td>
<td>8,095</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCHOOL</td>
<td>DISTRICT</td>
</tr>
<tr>
<td>--------</td>
<td>----------</td>
</tr>
<tr>
<td>4,637</td>
<td>5,124</td>
</tr>
<tr>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>879</td>
<td>943</td>
</tr>
<tr>
<td>42</td>
<td>84</td>
</tr>
<tr>
<td>671</td>
<td>578</td>
</tr>
<tr>
<td>393</td>
<td>253</td>
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<td>826</td>
<td>556</td>
</tr>
<tr>
<td>991</td>
<td>959</td>
</tr>
<tr>
<td>132</td>
<td>103</td>
</tr>
<tr>
<td>8,571</td>
<td>8,600</td>
</tr>
</tbody>
</table>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

<table>
<thead>
<tr>
<th>BASIC PROGRAMS</th>
<th>4,378</th>
<th>4,237</th>
<th>3,924</th>
<th>1,030,255</th>
</tr>
</thead>
<tbody>
<tr>
<td>AT RISK PROGRAMS</td>
<td>3,575</td>
<td>5,801</td>
<td>4,955</td>
<td>14,908</td>
</tr>
<tr>
<td>EXCEPTIONAL PROGRAMS</td>
<td>5,683</td>
<td>8,598</td>
<td>7,080</td>
<td>355,006</td>
</tr>
<tr>
<td>VOCATIONAL PROGRAMS</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>TEXTBOOKS</th>
<th>0</th>
<th>N/A</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>101</td>
<td>N/A</td>
<td>30,362</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
<td>92</td>
<td>N/A</td>
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</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
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</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>2</td>
<td>N/A</td>
<td>578</td>
</tr>
</tbody>
</table>

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

** $9,133 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School #  6361  KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>367,793</td>
<td>125,645,543</td>
<td>13.74</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>2,307,941</td>
<td>788,301,131</td>
<td>86.22</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>1,071</td>
<td>369,505</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,676,805</strong></td>
<td><strong>914,316,179</strong></td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,927</td>
<td>5,124</td>
<td>4.602</td>
<td>1,386,718</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>789</td>
<td>943</td>
<td>937</td>
<td>184,560</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>53</td>
<td>84</td>
<td>183</td>
<td>12,471</td>
</tr>
<tr>
<td>School Administration</td>
<td>1,144</td>
<td>578</td>
<td>551</td>
<td>267,569</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>499</td>
<td>253</td>
<td>235</td>
<td>116,818</td>
</tr>
<tr>
<td>Food Service</td>
<td>1,166</td>
<td>556</td>
<td>487</td>
<td>272,782</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,641</td>
<td>959</td>
<td>908</td>
<td>383,916</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>222</td>
<td>103</td>
<td>192</td>
<td>51,971</td>
</tr>
<tr>
<td><strong>Total School Costs</strong></td>
<td><strong>11,441</strong></td>
<td><strong>8,600</strong></td>
<td><strong>8,095</strong></td>
<td><strong>2,676,805</strong></td>
</tr>
</tbody>
</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total School Cost</strong></td>
<td><strong>2,676,805</strong></td>
<td><strong>914,316,179</strong></td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program Type</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>4,956</td>
<td>4,237</td>
<td>3.924</td>
<td>830,023</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>4,096</td>
<td>5,801</td>
<td>4.955</td>
<td>53,001</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>9,404</td>
<td>8,598</td>
<td>7.080</td>
<td>503,694</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

#### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>% School</th>
<th>% State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>25,498</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>109</td>
<td>N/A</td>
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<tr>
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<td>Other Materials and Supplies</td>
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<tr>
<td>Library Media Materials</td>
<td>0</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

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

** $9,660 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### SCHOOL # 6371  PINELLAS GULF COAST ACADEMY

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tr>
<td>FEDERAL</td>
<td>231,839</td>
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<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>1,454,817</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>675</td>
<td>369,505</td>
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<td>9,838,319</td>
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<td>0</td>
<td>0</td>
<td>0.00</td>
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<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,687,331</td>
<td>*</td>
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<td>23,456,994,203</td>
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</table>

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>2,271</td>
<td>5,124</td>
<td>4,602</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>499</td>
<td>943</td>
<td>937</td>
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<tr>
<td>CONTRACTED INSTRUCTIONAL SERVICES</td>
<td>33</td>
<td>84</td>
<td>183</td>
</tr>
<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>947</td>
<td>578</td>
<td>551</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>502</td>
<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
<td>1</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>827</td>
<td>959</td>
<td>908</td>
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<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>35</td>
<td>103</td>
<td>192</td>
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<tr>
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<td>5,115</td>
<td>8,600</td>
<td>8,095</td>
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<table>
<thead>
<tr>
<th>PER FULL-TIME EQUIVALENT STUDENT</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>1,687,331</td>
<td>*</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### ADDITIONAL DETAIL INFORMATION

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

- BASIC PROGRAMS: 2,066, 4,237, 3,924
- AT RISK PROGRAMS: 1,669, 5,801, 4,955
- EXCEPTIONAL PROGRAMS: 2,410, 8,598, 7,080
- VOCATIONAL PROGRAMS: 23,685, 3,497, 3,821
- ADULT PROGRAMS: **: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

- TEXTBOOKS: 34, N/A
- COMPUTER HARDWARE SOFTWARE: N/A
- OTHER INSTRUCTIONAL MATERIALS: 368, 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.

** $11,575 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 6391 EAST LAKE MIDDLE SCHOOL ACADEMY OF ENGINEERING

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
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<tbody>
<tr>
<td>FEDERAL</td>
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<td>3,111,699,948</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>1,708,872</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>793</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
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<td>100.00</td>
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</table>

### OPERATING COST

<table>
<thead>
<tr>
<th>Type of Cost</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,276</td>
<td>5,124</td>
<td>4,602</td>
<td>1,246,216</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>729</td>
<td>943</td>
<td>937</td>
<td>277,502</td>
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<td>Contracted Instructional Services</td>
<td>36</td>
<td>84</td>
<td>183</td>
<td>13,853</td>
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<td>School Administration</td>
<td>402</td>
<td>578</td>
<td>551</td>
<td>153,019</td>
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<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>155</td>
<td>253</td>
<td>235</td>
<td>58,847</td>
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<tr>
<td>Food Service</td>
<td>30</td>
<td>556</td>
<td>487</td>
<td>11,562</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>519</td>
<td>959</td>
<td>908</td>
<td>197,506</td>
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<tr>
<td>Other School Level Support Services</td>
<td>62</td>
<td>103</td>
<td>192</td>
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<td>8,095</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Type of Cost</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,276</td>
<td>4,237</td>
<td>3,924</td>
<td>950,542</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>3,332</td>
<td>5,801</td>
<td>4,955</td>
<td>3,599</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,280</td>
<td>8,598</td>
<td>7,080</td>
<td>292,075</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

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

<table>
<thead>
<tr>
<th>Program</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
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<tr>
<td>Basic Programs</td>
<td>3,274</td>
<td>4,237</td>
<td>3,924</td>
<td>950,542</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>3,332</td>
<td>5,801</td>
<td>4,955</td>
<td>3,599</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,280</td>
<td>8,598</td>
<td>7,080</td>
<td>292,075</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Type of Material</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Computer Hardware Software</td>
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<td>7,653</td>
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<tr>
<td>Library Materials</td>
<td>13</td>
<td>N/A</td>
<td>4,986</td>
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</tr>
</tbody>
</table>

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

** $15,905 (School) and $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.**

**FLORIDA DEPARTMENT OF EDUCATION**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>4,271</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
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<tr>
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<td>369,505</td>
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<td>9,838,319</td>
<td>0.04</td>
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<tr>
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<td>54,160,189</td>
<td>0.23</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Materials/Supplies/Opping Capital Outlay</td>
<td>6</td>
<td>84</td>
<td>183</td>
<td>255</td>
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<tr>
<td>Food Service</td>
<td>13</td>
<td>113,268</td>
<td>610</td>
<td>610</td>
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<tr>
<td>Operation and Maintenance of Plant</td>
<td>17</td>
<td>253</td>
<td>235</td>
<td>788</td>
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</tr>
<tr>
<td>Other School Level Support Services</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total School Costs</td>
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<td>205,471</td>
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<td>23,456,994,203</td>
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</tbody>
</table>

**TOTAL SCHOOL COSTS**

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
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<tbody>
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<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
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<td>4,602</td>
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</tr>
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<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>6,583</td>
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<tr>
<td>Contracted Instructional Services</td>
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<td>84</td>
<td>183</td>
<td>255</td>
</tr>
<tr>
<td>School Administration</td>
<td>13</td>
<td>578</td>
<td>551</td>
<td>610</td>
</tr>
<tr>
<td>Materials/Supplies/Opping Capital Outlay</td>
<td>17</td>
<td>253</td>
<td>235</td>
<td>788</td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td>33</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
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<td>959</td>
<td>908</td>
<td>0</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
<td>2,786</td>
</tr>
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<td>8,600</td>
<td>8,095</td>
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**ADDITIONAL DETAIL INFORMATION**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
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<td>4,237</td>
<td>3,924</td>
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<td>791</td>
</tr>
<tr>
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<td>8,598</td>
<td>7,080</td>
<td>24,908</td>
</tr>
<tr>
<td>Vocational Programs</td>
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<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>***: Not FEFP Funded</td>
<td></td>
<td></td>
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</tr>
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</table>

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
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<td></td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
### REVENUES

<table>
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<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td><strong>STATE/LOCAL (EXCLUDES LOTTERY)</strong></td>
<td>1,544,086</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td><strong>LOTTERY</strong></td>
<td>716</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>PRIVATE</strong></td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
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<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>10,137</td>
<td>5,124</td>
<td>4,602</td>
<td>1,624,496</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
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<td>937</td>
<td>124,714</td>
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<tr>
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<td>84</td>
<td>183</td>
<td>7,301</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>28</td>
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<td>4,559</td>
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<td>253</td>
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<td>556</td>
<td>487</td>
<td>116</td>
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<tr>
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<td>0</td>
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<td>908</td>
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<td>131</td>
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### ADDITIONAL DETAIL INFORMATION

<table>
<thead>
<tr>
<th>Category</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
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<tr>
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<td>0</td>
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<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th></th>
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<tbody>
<tr>
<td>TEXTBOOKS</td>
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</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
<td>N/A</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
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<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
<td>N/A</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.

#### Florida Department of Education

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>151,091</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<td>86.46</td>
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<td>LOTTERY</td>
<td>440</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,099,647</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### Operating Cost

#### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
<th></th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>5,565</td>
<td>5,124</td>
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<td>856,168</td>
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<tr>
<td>Other Instructional Personnel</td>
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<td>943</td>
<td>937</td>
<td>122,003</td>
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<td>Contracted Instructional Services</td>
<td>14</td>
<td>84</td>
<td>183</td>
<td>2,081</td>
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<tr>
<td>School Administration</td>
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<td>578</td>
<td>551</td>
<td>2,183</td>
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<td>235</td>
<td>16,941</td>
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<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td>108</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
<td>100,163</td>
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<td>8,600</td>
<td>8,095</td>
<td>1,099,647</td>
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</table>

### ADDITIONAL DETAIL INFORMATION

#### Teachers/Teacher Aides (Salaries/Benefits)

| Basic Programs          | 5,518  | 4,237    | 3,924 | 735,622 |
| At Risk Programs        | 4,336  | 5,801    | 4,955 | 2,905  |
| Exceptional Programs    | 5,924  | 8,598    | 7,080 | 117,641 |
| Vocational Programs     | 0      | 3,498    | 3,821 | 0      |
| Adult Programs          | ***    | ***      | ***   | ***: Not FEFP Funded |

#### Materials, Supplies, Operating Capital Outlay

| Textbooks               | 3      | N/A      | 399   |
| Computer Hardware Software | 31    | N/A      | 4,803 |
| Other Instructional Materials | 52    | N/A      | 8,059 |
| Other Materials and Supplies | 24    | N/A      | 3,680 |
| 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 7051  Pinellas Teleschool

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<tr>
<td>Federal</td>
<td>55,160</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>346,135</td>
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<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>161</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
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<td>401,456*</td>
<td>914,316,179</td>
<td>100.00</td>
<td>23,456,994,203</td>
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</table>

### Operating Cost

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>14,895</td>
<td>5,124</td>
<td>4,602</td>
<td>373,276</td>
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<tr>
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<td>**</td>
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<td>**</td>
<td>**</td>
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<tr>
<td>Exceptional Programs</td>
<td>687</td>
<td>943</td>
<td>937</td>
<td>17,223</td>
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<tr>
<td>Vocational Programs</td>
<td>51</td>
<td>84</td>
<td>183</td>
<td>1,267</td>
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<td>578</td>
<td>551</td>
<td>1,213</td>
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<tr>
<td>Food Service</td>
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<td>253</td>
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<td>245</td>
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<td>192</td>
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### PER FULL-TIME EQUIVALENT STUDENT

<table>
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<tr>
<th></th>
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<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>8,600</td>
<td>8,095</td>
<td>401,456</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

- Basic Programs: 14,526
- At Risk Programs: 15,804
- Exceptional Programs: 17,597
- Vocational Programs: 0
- Adult Programs: ***

#### Materials, Supplies, Operating Capital Outlay

- Textbooks: N/A
- Computer Hardware Software: 0
- Other Instructional Materials: 0
- 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## SCHOOL # 7071  DROPOUT PREVENTION SCHOOL

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
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<th>%</th>
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<td>13.27</td>
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<tr>
<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>LOTTERY</td>
<td>813</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
<td>TOTAL</td>
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<td>*</td>
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### OPERATING COST

<table>
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<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
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<td>5,124</td>
<td>4.602</td>
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<td>**</td>
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<td>937</td>
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<td>487</td>
<td>243</td>
<td>100.00</td>
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<td>959</td>
<td>908</td>
<td>0</td>
<td>100.00</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
<td>17,975</td>
<td>100.00</td>
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<td>TOTAL SCHOOL COSTS</td>
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<td>8,600</td>
<td>8,095</td>
<td>2,032,270</td>
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### ADDITIONAL DETAIL INFORMATION

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

<table>
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<tr>
<th>Program</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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<td>171,635</td>
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<td>3,821</td>
<td>0</td>
<td>100.00</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
<td>***</td>
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#### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
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<td>N/A</td>
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<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
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<tr>
<td>LIBRARY MEDIA MATERIALS</td>
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</table>

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

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# 2014/15 Pinellas School Financial Report

## Educational Funding Accountability Act, Section 1010.215, F.S.

### Florida Department of Education

#### Teachers/Teacher Aides (Salaries/Benefits)
- **SCHOOL**: 49
- **DISTRICT**: 132
- **STATE**: 3,111,699,948

#### Other Instructional Personnel
- **SCHOOL**: 68
- **DISTRICT**: 369,505
- **STATE**: 9,838,319

#### Contracted Instructional Services
- **SCHOOL**: 5,265
- **DISTRICT**: 170,510
- **STATE**: 2,064

#### School Administration
- **SCHOOL**: 7
- **DISTRICT**: 0
- **STATE**: 0

#### Materials/Supplies/Operating Capital Outlay
- **SCHOOL**: 14
- **DISTRICT**: 0
- **STATE**: 0

#### Food Service
- **SCHOOL**: 0
- **DISTRICT**: 0
- **STATE**: 0

#### Operation and Maintenance of Plant
- **SCHOOL**: 0
- **DISTRICT**: 0
- **STATE**: 0

#### Other School Level Support Services
- **SCHOOL**: 30
- **DISTRICT**: 0
- **STATE**: 0

### Total School Costs
- **SCHOOL**: 170,510
- **DISTRICT**: 914,316,179
- **STATE**: 23,456,994,203

### Basic Programs
- **SCHOOL**: 49
- **DISTRICT**: 5,124
- **STATE**: 1,534

### Exceptional Programs
- **SCHOOL**: 49
- **DISTRICT**: 5,124
- **STATE**: 1,534

### At Risk Programs
- **SCHOOL**: 0
- **DISTRICT**: 0
- **STATE**: 0

### Vocational Programs
- **SCHOOL**: 0
- **DISTRICT**: 0
- **STATE**: 0

### Adult Programs
- **SCHOOL**: 0
- **DISTRICT**: 0
- **STATE**: 0

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)
- Basic Programs: 49
- At Risk Programs: 0
- Exceptional Programs: 49
- Vocational Programs: 0
- Adult Programs: 0

#### 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.  
2014/15 PINELLAS SCHOOL FINANCIAL REPORT

SCHOOL # 7081  HOSPITAL/HOMEBOUND

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
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<td>3,111,699,948</td>
<td>13.27</td>
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<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
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<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
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<tr>
<td>LOTTERY</td>
<td>989</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>PRIVATE</td>
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<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<td>TOTAL</td>
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<td>23,456,994,203</td>
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<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>30,474</td>
<td>5,124</td>
<td>4,602</td>
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<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
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<tr>
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<td>937</td>
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<td>537</td>
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<td>183</td>
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<tr>
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<td>3,248</td>
<td>578</td>
<td>551</td>
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<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>484</td>
<td>253</td>
<td>235</td>
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<tr>
<td>FOOD SERVICE</td>
<td>1</td>
<td>556</td>
<td>487</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>0</td>
<td>959</td>
<td>908</td>
</tr>
<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
<td>869</td>
<td>103</td>
<td>192</td>
</tr>
<tr>
<td>TOTAL SCHOOL COSTS</td>
<td>52,341</td>
<td>8,600</td>
<td>8,095</td>
</tr>
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</table>

PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>TOTAL SCHOOL COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
</tr>
</thead>
</table>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

| BASIC PROGRAMS           | 0               | 4,237           | 3,924 |
| At Risk Programs         | 0               | 5,801           | 4,955 |
| Exceptional Programs     | 30,565          | 8,598           | 7,080 |
| Vocational Programs      | 0               | 3,498           | 3,821 |
| Adult Programs           | ***             | ***             | ***   |

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

- TEXTBOOKS: N/A
- COMPUTER HARDWARE SOFTWARE: N/A
- OTHER INSTRUCTIONAL MATERIALS: 0
- 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School: Charles Britt Academy (School # 8012)

### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
<td>34,737</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>217,980</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>101</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>252,818</td>
<td>**</td>
<td>100.00</td>
<td>23,456,994,203</td>
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### Operating Cost

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Source</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>5,405</td>
<td>4,237</td>
<td>3.924</td>
<td>159,291</td>
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<tr>
<td>At Risk Programs</td>
<td>0</td>
<td>5,801</td>
<td>4.955</td>
<td>0</td>
<td>***: Not FEFP Funded</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>5,171</td>
<td>8,598</td>
<td>7.080</td>
<td>44,939</td>
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<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3.821</td>
<td>0</td>
<td>***</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>6,627</td>
<td>8,600</td>
<td>8,095</td>
<td>252,818</td>
<td>***</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

** Basic 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## FLORIDA DEPARTMENT OF EDUCATION
## EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
## 2014/15 PINELLAS SCHOOL FINANCIAL REPORT

### SCHOOL # 8015  EWES-ECKERD YOUTH CHALLENGE

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
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<th>%</th>
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<td>FEDERAL</td>
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<td>STATE/LOCAL (EXCLUDES LOTTERY)</td>
<td>358,616</td>
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<td>LOTTERY</td>
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### OPERATING COST

<table>
<thead>
<tr>
<th>OPERATING COST</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)</td>
<td>28</td>
<td>5,124</td>
<td>4,602</td>
<td>2,149</td>
</tr>
<tr>
<td>SUBSTITUTE TEACHER (SALARIES)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL PERSONNEL</td>
<td>61</td>
<td>943</td>
<td>937</td>
<td>4,643</td>
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<td>5,321</td>
<td>84</td>
<td>183</td>
<td>407,506</td>
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<tr>
<td>SCHOOL ADMINISTRATION</td>
<td>3</td>
<td>578</td>
<td>551</td>
<td>206</td>
</tr>
<tr>
<td>MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY</td>
<td>6</td>
<td>253</td>
<td>235</td>
<td>425</td>
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<tr>
<td>FOOD SERVICE</td>
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<td>556</td>
<td>487</td>
<td>56</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE OF PLANT</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
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<tr>
<td>OTHER SCHOOL LEVEL SUPPORT SERVICES</td>
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<td>103</td>
<td>192</td>
<td>946</td>
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<td>8,095</td>
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### ADDITIONAL DETAIL INFORMATION

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

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<th>BASIC PROGRAMS</th>
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<tr>
<td>EXCEPTIONAL PROGRAMS</td>
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<td>7,080</td>
<td>546</td>
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<td>VOCATIONAL PROGRAMS</td>
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<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>ADULT PROGRAMS</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded ***</td>
</tr>
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### MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</th>
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</thead>
<tbody>
<tr>
<td>TEXTBOOKS</td>
</tr>
<tr>
<td>COMPUTER HARDWARE SOFTWARE</td>
</tr>
<tr>
<td>OTHER INSTRUCTIONAL MATERIALS</td>
</tr>
<tr>
<td>OTHER MATERIALS AND SUPPLIES</td>
</tr>
<tr>
<td>LIBRARY MEDIA MATERIALS</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## Operating Cost

### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>149</td>
<td>5,124</td>
<td>4,602</td>
<td>9,234</td>
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</table>

### Substitute Teacher (Salaries)

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
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</table>

### Other Instructional Personnel

<table>
<thead>
<tr>
<th></th>
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<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>937</td>
<td>4,553</td>
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### Contracted Instructional Services

<table>
<thead>
<tr>
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<th>District</th>
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<tbody>
<tr>
<td>Total</td>
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<td>183</td>
<td>334,733</td>
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### School Administration

<table>
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<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>3</td>
<td>578</td>
<td>551</td>
<td>206</td>
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</tbody>
</table>

### Materials/Supplies/Operating Capital Outlay

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>7</td>
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<td>235</td>
<td>435</td>
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### Food Service

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<th>State</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
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<td>556</td>
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<td>45</td>
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### Operation and Maintenance of Plant

<table>
<thead>
<tr>
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<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
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</table>

### Other School Level Support Services

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>15</td>
<td>103</td>
<td>192</td>
<td>946</td>
</tr>
</tbody>
</table>

### Total School Costs

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>5,656</td>
<td>8,600</td>
<td>8,095</td>
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</tbody>
</table>

### Per Full-Time Equivalent Student

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>914,316,179</td>
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<td>23,456,994,203</td>
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</table>
## School # 8031  Pinellas Juvenile Det Center

### Revenues

<table>
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<th>Source</th>
<th>School</th>
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<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>90,216</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>566,115</td>
<td>788,301,131</td>
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<td>20,281,295,747</td>
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</tr>
<tr>
<td>Lottery</td>
<td>263</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
</tr>
<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>656,594</td>
<td>*</td>
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</table>

### Operating Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>3,971</td>
<td>5,124</td>
<td>4,602</td>
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<tr>
<td>Substitute Teacher (Salaries)</td>
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<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>300</td>
<td>943</td>
<td>937</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>2,051</td>
<td>84</td>
<td>183</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>13</td>
<td>578</td>
<td>551</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>29</td>
<td>253</td>
<td>235</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
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<td>103</td>
<td>192</td>
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</tr>
<tr>
<td><strong>Total School Costs</strong></td>
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<td>656,594</td>
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### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
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<th>School</th>
<th>District</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
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<td>4,237</td>
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<tr>
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<td>5,801</td>
<td>4,955</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>3,172</td>
<td>8,598</td>
<td>7,080</td>
<td>100,187</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
</tr>
<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
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<td>***: Not FEFP Funded</td>
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### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
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<th>Category</th>
<th>Total</th>
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<tbody>
<tr>
<td>Textbooks</td>
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</tr>
<tr>
<td>Computer Hardware Software</td>
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<td></td>
</tr>
<tr>
<td>Other Instructional Materials</td>
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<tr>
<td>Other Materials and Supplies</td>
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<td></td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## REVENUES

<table>
<thead>
<tr>
<th>Type</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>%</th>
<th>STATE</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td>Federal</td>
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<td>125,645,543</td>
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<td>3,111,699,948</td>
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<tr>
<td>State/Local (Excludes Lottery)</td>
<td>470,257</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>218</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
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<tr>
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<td>*</td>
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</tbody>
</table>

## OPERATING COST

### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th>Type</th>
<th>SCHOOL</th>
<th>DISTRICT</th>
<th>STATE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>620</td>
<td>5,124</td>
<td>4,602</td>
<td>16,845</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>161</td>
<td>943</td>
<td>937</td>
<td>4,378</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>19,234</td>
<td>84</td>
<td>183</td>
<td>522,592</td>
</tr>
<tr>
<td>School Administration</td>
<td>8</td>
<td>578</td>
<td>551</td>
<td>206</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>16</td>
<td>253</td>
<td>235</td>
<td>428</td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td>20</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>35</td>
<td>103</td>
<td>192</td>
<td>946</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>20,075</td>
<td>8,600</td>
<td>8,095</td>
<td>545,415</td>
</tr>
</tbody>
</table>

## ADDITIONAL DETAIL INFORMATION

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

- **Basic Programs**: 618, **At Risk Programs**: 0, **Exceptional Programs**: 639, **Vocational Programs**: 0, **Adult Programs**: ***

### 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## School # 8034  AMI Kids Center for Personal Growth

### Revenues

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>23,008</td>
<td>125,645,543</td>
<td>13.74</td>
<td>3,111,699,948</td>
<td>13.27</td>
</tr>
<tr>
<td>State/Local (Excludes Lottery)</td>
<td>144,381</td>
<td>788,301,131</td>
<td>86.22</td>
<td>20,281,295,747</td>
<td>86.46</td>
</tr>
<tr>
<td>Lottery</td>
<td>67</td>
<td>369,505</td>
<td>0.04</td>
<td>9,838,319</td>
<td>0.04</td>
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<tr>
<td>Private</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>54,160,189</td>
<td>0.23</td>
</tr>
<tr>
<td>Total</td>
<td>167,456</td>
<td>*</td>
<td>100.00</td>
<td>23,456,994,203</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Operating Costs

#### PER FULL-TIME EQUIVALENT STUDENT

<table>
<thead>
<tr>
<th></th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total SCHOOL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>33</td>
<td>5,124</td>
<td>4,602</td>
<td>1,118</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>N/A</td>
<td>**</td>
</tr>
<tr>
<td>Other Instructional Personnel</td>
<td>118</td>
<td>943</td>
<td>937</td>
<td>3,987</td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>4,757</td>
<td>84</td>
<td>183</td>
<td>160,741</td>
</tr>
<tr>
<td>School Administration</td>
<td>6</td>
<td>578</td>
<td>551</td>
<td>206</td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>13</td>
<td>253</td>
<td>235</td>
<td>441</td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td>24</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>28</td>
<td>103</td>
<td>192</td>
<td>939</td>
</tr>
<tr>
<td>Total School Costs</td>
<td>4,956</td>
<td>8,600</td>
<td>8,095</td>
<td>167,456</td>
</tr>
</tbody>
</table>

### Additional Detail Information

#### Teachers/Teacher Aides (Salaries/Benefits)

<table>
<thead>
<tr>
<th>Program Type</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Programs</td>
<td>33</td>
<td>4,237</td>
<td>3,924</td>
<td>1,084</td>
</tr>
<tr>
<td>At Risk Programs</td>
<td>0</td>
<td>5,801</td>
<td>4,955</td>
<td>0</td>
</tr>
<tr>
<td>Exceptional Programs</td>
<td>34</td>
<td>8,598</td>
<td>7,080</td>
<td>34</td>
</tr>
<tr>
<td>Vocational Programs</td>
<td>0</td>
<td>3,498</td>
<td>3,821</td>
<td>0</td>
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<tr>
<td>Adult Programs</td>
<td>***</td>
<td>***</td>
<td>***</td>
<td>***: Not FEFP Funded</td>
</tr>
</tbody>
</table>

### Materials, Supplies, Operating Capital Outlay

<table>
<thead>
<tr>
<th>Material Type</th>
<th>School</th>
<th>District</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Textbooks</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Computer Hardware Software</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Instructional Materials</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Other Materials and Supplies</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Library Media Materials</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*Equals Total School Costs below. Dollar amounts 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 $6,613,593 (District) are included in Teachers/Teacher Aides cost per FTE calculation.
## 2014/15 Pinellas School Financial Report

### Educational Funding Accountability Act, Section 1010.215, F.S.  
### Florida Department of Education

#### Teachers/Teacher Aides (Salaries/Benefits)
- 6,088

#### Other Instructional Personnel
- 417

#### Contracted Instructional Services
- 11

#### School Administration
- 19

#### Materials/Supplies/Operating Capital Outlay
- 33

#### Food Service
- 1

#### Operation and Maintenance of Plant
- 0

#### Other School Level Support Services
- 86

#### Total School Costs
- 6,655

### Basic Programs

<table>
<thead>
<tr>
<th>Description</th>
<th>School</th>
<th>District</th>
<th>%</th>
<th>State</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers/Teacher Aides (Salaries/Benefits)</td>
<td>6,088</td>
<td>5,124</td>
<td>64</td>
<td>54,160,189</td>
<td>0</td>
</tr>
<tr>
<td>Substitute Teacher (Salaries)</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
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<tr>
<td>Other Instructional Personnel</td>
<td>417</td>
<td>943</td>
<td>937</td>
<td>445</td>
<td></td>
</tr>
<tr>
<td>Contracted Instructional Services</td>
<td>11</td>
<td>84</td>
<td>183</td>
<td>268</td>
<td></td>
</tr>
<tr>
<td>School Administration</td>
<td>19</td>
<td>578</td>
<td>551</td>
<td>445</td>
<td></td>
</tr>
<tr>
<td>Materials/Supplies/Operating Capital Outlay</td>
<td>33</td>
<td>253</td>
<td>235</td>
<td>780</td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>1</td>
<td>556</td>
<td>487</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>0</td>
<td>959</td>
<td>908</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other School Level Support Services</td>
<td>86</td>
<td>103</td>
<td>192</td>
<td>2,046</td>
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<tr>
<td>Total School Costs</td>
<td>6,655</td>
<td>8,600</td>
<td>8,095</td>
<td>158,838</td>
<td></td>
</tr>
</tbody>
</table>

### Exceptions Programs

- 6,154

### At Risk Programs

- 0

### Vocational Programs

- 0

### Adult Programs

- ***

### Federal
- 21,824

### State/Local (Excludes Lottery)
- 136,950

### Lottery
- 64

### Private
- 0

#### Total
- 158,838

### Federal
- 125,645,543

### State/Local (Excludes Lottery)
- 788,301,131

### Lottery
- 369,505

### Private
- 0

#### Total
- 21,824

### Total Federal
- 3,111,699,948

### Total State/Local (Excludes Lottery)
- 20,281,295,747

### Total Lottery
- 9,838,319

### Total Private
- 54,160,189

#### Total
- 23,456,994,203

### School Revenues

#### Federal
- 145,324

### State/Local (Excludes Lottery)
- 9,958

### Lottery
- 268

### Private
- 0

#### Total
- 2,046

### School District Revenues

#### Federal
- 21,824

### State/Local (Excludes Lottery)
- 136,950

### Lottery
- 64

### Private
- 0

#### Total
- 158,838

### Total Federal
- 125,645,543

### Total State/Local (Excludes Lottery)
- 788,301,131

### Total Lottery
- 369,505

### Total Private
- 0

#### Total
- 865,316,179

### School Costs

#### Federal
- 13.74

### State/Local (Excludes Lottery)
- 86.22

### Lottery
- 0.04

### Private
- 0.00

#### Total
- 100.00

### Total Operating Cost

#### Federal
- 21,824

### State/Local (Excludes Lottery)
- 136,950

### Lottery
- 64

### Private
- 0

#### Total
- 158,838

### Total Operating Cost
- 158,838

### School and District costs are included in Teachers/Teacher Aides cost per FTE calculation.

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