

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0051 ANONA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	454,142	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,116,153	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,570,295 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,576	4,845	4,346	2,300,026
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	807	815	869	332,740
CONTRACTED INSTRUCTIONAL SERVICES	48	103	156	19,943
SCHOOL ADMINISTRATION	646	527	514	266,400
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	258	225	60,240
FOOD SERVICE	465	493	448	191,974
OPERATION AND MAINTENANCE OF PLANT	877	930	868	361,562
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	90	177	37,410
<b>TOTAL SCHOOL COSTS</b>	<b>8,656</b>	<b>8,061</b>	<b>7,603</b>	<b>3,570,295</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,300	3,842	3,710	1,421,636
AT RISK PROGRAMS	4,103	4,718	4,360	22,072
EXCEPTIONAL PROGRAMS	11,197	8,900	6,668	856,318
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	208
COMPUTER HARDWARE SOFTWARE	10	80	N/A	4,281
OTHER INSTRUCTIONAL MATERIALS	11	37	N/A	4,634
OTHER MATERIALS AND SUPPLIES	124	31	N/A	51,117
LIBRARY MEDIA MATERIALS	3	10	N/A	1,335

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

\*\* \$35,505 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0111      AZALEA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	693,181	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,756,358	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,449,539 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,609	4,845	4,346	3,570,939
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	708	815	869	450,934
CONTRACTED INSTRUCTIONAL SERVICES	46	103	156	29,286
SCHOOL ADMINISTRATION	431	527	514	274,572
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	258	225	105,649
FOOD SERVICE	631	493	448	401,642
OPERATION AND MAINTENANCE OF PLANT	881	930	868	560,692
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	55,825
<b>TOTAL SCHOOL COSTS</b>	<b>8,560</b>	<b>8,061</b>	<b>7,603</b>	<b>5,449,539</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,327	3,842	3,710	2,113,641
AT RISK PROGRAMS	3,728	4,718	4,360	83,835
EXCEPTIONAL PROGRAMS	10,933	8,900	6,668	1,373,463
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	218
COMPUTER HARDWARE SOFTWARE	16	80	N/A	10,135
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	21,001
OTHER MATERIALS AND SUPPLIES	117	31	N/A	74,295
LIBRARY MEDIA MATERIALS	3	10	N/A	2,001

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

\*\* \$20,300 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0121      AZALEA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,003,537	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,885,901	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,889,438 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,602	4,845	4,346	4,363,653
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,084	815	869	1,027,496
CONTRACTED INSTRUCTIONAL SERVICES	141	103	156	133,794
SCHOOL ADMINISTRATION	648	527	514	614,433
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	258	225	243,701
FOOD SERVICE	527	493	448	499,321
OPERATION AND MAINTENANCE OF PLANT	950	930	868	900,705
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	90	177	106,335
<b>TOTAL SCHOOL COSTS</b>	<b>8,321</b>	<b>8,061</b>	<b>7,603</b>	<b>7,889,438</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,708	3,842	3,710	2,788,231
AT RISK PROGRAMS	3,830	4,718	4,360	42,240
EXCEPTIONAL PROGRAMS	8,282	8,900	6,668	1,533,182
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	17	110	N/A	16,418
COMPUTER HARDWARE SOFTWARE	84	80	N/A	81,183
OTHER INSTRUCTIONAL MATERIALS	65	37	N/A	62,720
OTHER MATERIALS AND SUPPLIES	90	31	N/A	83,380
LIBRARY MEDIA MATERIALS	4	10	N/A	3,782

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

\*\* \$29,460 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0131    BARDMOOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	636,656	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,368,504	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,005,160 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,798	4,845	4,346	3,050,535
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,020	815	869	536,399
CONTRACTED INSTRUCTIONAL SERVICES	153	103	156	80,559
SCHOOL ADMINISTRATION	550	527	514	289,513
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	223	258	225	117,129
FOOD SERVICE	608	493	448	319,748
OPERATION AND MAINTENANCE OF PLANT	1,064	930	868	559,737
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	90	177	51,540
<b>TOTAL SCHOOL COSTS</b>	<b>9,514</b>	<b>8,061</b>	<b>7,603</b>	<b>5,005,160</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,535	3,842	3,710	1,809,701
AT RISK PROGRAMS	5,484	4,718	4,360	224,470
EXCEPTIONAL PROGRAMS	11,802	8,900	6,668	1,016,364
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	602
COMPUTER HARDWARE SOFTWARE	36	80	N/A	19,122
OTHER INSTRUCTIONAL MATERIALS	23	37	N/A	11,976
OTHER MATERIALS AND SUPPLIES	163	31	N/A	85,429
LIBRARY MEDIA MATERIALS	3	10	N/A	1,615

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

\*\* \$28,423 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0141    LARGO MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	866,178	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,943,398	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,809,576 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,675	4,845	4,346	3,908,483
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	887	815	869	741,484
CONTRACTED INSTRUCTIONAL SERVICES	151	103	156	126,224
SCHOOL ADMINISTRATION	594	527	514	496,185
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	258	225	184,718
FOOD SERVICE	534	493	448	446,560
OPERATION AND MAINTENANCE OF PLANT	1,004	930	868	839,014
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	90	177	66,908
<b>TOTAL SCHOOL COSTS</b>	<b>8,146</b>	<b>8,061</b>	<b>7,603</b>	<b>6,809,576</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,049	3,842	3,710	2,776,958
AT RISK PROGRAMS	3,799	4,718	4,360	82,480
EXCEPTIONAL PROGRAMS	8,164	8,900	6,668	1,049,045
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	110	N/A	10,375
COMPUTER HARDWARE SOFTWARE	83	80	N/A	69,833
OTHER INSTRUCTIONAL MATERIALS	40	37	N/A	33,482
OTHER MATERIALS AND SUPPLIES	86	31	N/A	71,028
LIBRARY MEDIA MATERIALS	4	10	N/A	3,301

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

\*\* \$94,960 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0151    BAUDER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	717,268	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,921,629	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,638,897 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,941	4,845	4,346	3,768,174
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	605	815	869	461,132
CONTRACTED INSTRUCTIONAL SERVICES	48	103	156	36,459
SCHOOL ADMINISTRATION	356	527	514	271,494
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	258	225	111,541
FOOD SERVICE	420	493	448	319,921
OPERATION AND MAINTENANCE OF PLANT	793	930	868	604,891
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	90	177	65,285
<b>TOTAL SCHOOL COSTS</b>	<b>7,395</b>	<b>8,061</b>	<b>7,603</b>	<b>5,638,897</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,954	3,842	3,710	2,325,710
AT RISK PROGRAMS	3,073	4,718	4,360	22,372
EXCEPTIONAL PROGRAMS	8,498	8,900	6,668	1,420,092
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	8	80	N/A	6,299
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	14,333
OTHER MATERIALS AND SUPPLIES	119	31	N/A	90,909
LIBRARY MEDIA MATERIALS	3	10	N/A	2,451

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

\*\* \$73,823 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0161    BAY POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	639,616	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,388,811	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,028,427 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,718	4,845	4,346	3,073,464
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	728	815	869	474,024
CONTRACTED INSTRUCTIONAL SERVICES	54	103	156	35,091
SCHOOL ADMINISTRATION	522	527	514	340,396
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	258	225	130,464
FOOD SERVICE	510	493	448	332,031
OPERATION AND MAINTENANCE OF PLANT	898	930	868	585,049
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	90	177	57,908
<b>TOTAL SCHOOL COSTS</b>	<b>7,719</b>	<b>8,061</b>	<b>7,603</b>	<b>5,028,427</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,995	3,842	3,710	1,950,518
AT RISK PROGRAMS	3,383	4,718	4,360	29,840
EXCEPTIONAL PROGRAMS	7,075	8,900	6,668	1,093,106
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	333
COMPUTER HARDWARE SOFTWARE	10	80	N/A	6,677
OTHER INSTRUCTIONAL MATERIALS	22	37	N/A	14,615
OTHER MATERIALS AND SUPPLIES	167	31	N/A	108,839
LIBRARY MEDIA MATERIALS	3	10	N/A	2,093

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

\*\* \$14,355 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0171    BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	980,578	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,728,371	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,708,949 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,306	4,845	4,346	4,338,894
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	928	815	869	935,288
CONTRACTED INSTRUCTIONAL SERVICES	143	103	156	143,607
SCHOOL ADMINISTRATION	588	527	514	592,751
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	258	225	278,966
FOOD SERVICE	521	493	448	525,087
OPERATION AND MAINTENANCE OF PLANT	810	930	868	815,806
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	90	177	78,550
<b>TOTAL SCHOOL COSTS</b>	<b>7,651</b>	<b>8,061</b>	<b>7,603</b>	<b>7,708,949</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,694	3,842	3,710	2,975,092
AT RISK PROGRAMS	3,830	4,718	4,360	18,039
EXCEPTIONAL PROGRAMS	6,814	8,900	6,668	1,345,763
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	110	N/A	6,735
COMPUTER HARDWARE SOFTWARE	132	80	N/A	132,971
OTHER INSTRUCTIONAL MATERIALS	72	37	N/A	72,767
OTHER MATERIALS AND SUPPLIES	67	31	N/A	66,493
LIBRARY MEDIA MATERIALS	4	10	N/A	3,998

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

\*\* \$41,830 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	553,262	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,796,282	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,349,544 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,343	4,845	4,346	2,816,618
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	632	815	869	409,686
CONTRACTED INSTRUCTIONAL SERVICES	52	103	156	33,726
SCHOOL ADMINISTRATION	296	527	514	191,672
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	167	258	225	107,987
FOOD SERVICE	409	493	448	265,062
OPERATION AND MAINTENANCE OF PLANT	736	930	868	477,557
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	90	177	47,236
<b>TOTAL SCHOOL COSTS</b>	<b>6,708</b>	<b>8,061</b>	<b>7,603</b>	<b>4,349,544</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,920	3,842	3,710	1,758,563
AT RISK PROGRAMS	2,627	4,718	4,360	4,887
EXCEPTIONAL PROGRAMS	5,319	8,900	6,668	1,053,168
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	111
COMPUTER HARDWARE SOFTWARE	41	80	N/A	26,866
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	15,943
OTHER MATERIALS AND SUPPLIES	101	31	N/A	65,067
LIBRARY MEDIA MATERIALS	3	10	N/A	1,776

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

\*\* \$20,670 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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**SCHOOL # 0251    BAYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	514,940	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,533,328	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,048,268 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,210	4,845	4,346	2,080,121
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,543	815	869	516,923
CONTRACTED INSTRUCTIONAL SERVICES	84	103	156	28,179
SCHOOL ADMINISTRATION	1,386	527	514	464,147
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	419	258	225	140,334
FOOD SERVICE	608	493	448	203,591
OPERATION AND MAINTENANCE OF PLANT	1,695	930	868	567,918
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	90	177	47,055
<b>TOTAL SCHOOL COSTS</b>	<b>12,085</b>	<b>8,061</b>	<b>7,603</b>	<b>4,048,268</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,646	3,842	3,710	1,460,619
AT RISK PROGRAMS	6,496	4,718	4,360	8,834
EXCEPTIONAL PROGRAMS	7,376	8,900	6,668	478,211
VOCATIONAL PROGRAMS	13,128	5,655	5,736	132,457
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	83	110	N/A	27,908
COMPUTER HARDWARE SOFTWARE	100	80	N/A	33,382
OTHER INSTRUCTIONAL MATERIALS	64	37	N/A	21,305
OTHER MATERIALS AND SUPPLIES	172	31	N/A	57,739
LIBRARY MEDIA MATERIALS	4	10	N/A	1,322

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

\*\* \$22,885 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0271    BEAR CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	449,289	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,082,855	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,532,144 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,456	4,845	4,346	2,015,444
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,067	815	869	394,169
CONTRACTED INSTRUCTIONAL SERVICES	156	103	156	57,477
SCHOOL ADMINISTRATION	630	527	514	232,568
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	258	225	102,354
FOOD SERVICE	709	493	448	261,708
OPERATION AND MAINTENANCE OF PLANT	1,117	930	868	412,427
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	90	177	55,997
<b>TOTAL SCHOOL COSTS</b>	<b>9,564</b>	<b>8,061</b>	<b>7,603</b>	<b>3,532,144</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,497	3,842	3,710	1,414,904
AT RISK PROGRAMS	4,389	4,718	4,360	7,900
EXCEPTIONAL PROGRAMS	11,195	8,900	6,668	592,640
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	287
COMPUTER HARDWARE SOFTWARE	16	80	N/A	5,733
OTHER INSTRUCTIONAL MATERIALS	90	37	N/A	33,345
OTHER MATERIALS AND SUPPLIES	170	31	N/A	62,989
LIBRARY MEDIA MATERIALS	3	10	N/A	1,236

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

\*\* \$17,549 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0321 BELCHER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	663,805	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,554,791	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,218,596 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,301	4,845	4,346	3,305,182
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	740	815	869	461,393
CONTRACTED INSTRUCTIONAL SERVICES	118	103	156	73,599
SCHOOL ADMINISTRATION	447	527	514	278,775
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	258	225	140,707
FOOD SERVICE	625	493	448	389,558
OPERATION AND MAINTENANCE OF PLANT	800	930	868	499,012
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	90	177	70,370
<b>TOTAL SCHOOL COSTS</b>	<b>8,370</b>	<b>8,061</b>	<b>7,603</b>	<b>5,218,596</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,119	3,842	3,710	1,879,212
AT RISK PROGRAMS	4,513	4,718	4,360	235,882
EXCEPTIONAL PROGRAMS	10,347	8,900	6,668	1,190,088
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	170
COMPUTER HARDWARE SOFTWARE	25	80	N/A	15,772
OTHER INSTRUCTIONAL MATERIALS	54	37	N/A	33,829
OTHER MATERIALS AND SUPPLIES	146	31	N/A	90,936
LIBRARY MEDIA MATERIALS	3	10	N/A	1,687

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

\*\* \$29,438 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0371 BELLEAIR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	734,422	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,039,337	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,773,759 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,380	4,845	4,346	3,589,370
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	929	815	869	619,523
CONTRACTED INSTRUCTIONAL SERVICES	147	103	156	98,048
SCHOOL ADMINISTRATION	359	527	514	239,538
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	266	258	225	177,498
FOOD SERVICE	614	493	448	409,671
OPERATION AND MAINTENANCE OF PLANT	832	930	868	555,142
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	90	177	84,969
<b>TOTAL SCHOOL COSTS</b>	<b>8,654</b>	<b>8,061</b>	<b>7,603</b>	<b>5,773,759</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,352	3,842	3,710	1,578,432
AT RISK PROGRAMS	4,632	4,718	4,360	886,098
EXCEPTIONAL PROGRAMS	9,939	8,900	6,668	1,124,840
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	32	80	N/A	22,025
OTHER INSTRUCTIONAL MATERIALS	57	37	N/A	38,873
OTHER MATERIALS AND SUPPLIES	177	31	N/A	116,600
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$53,740 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0391      BLANTON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	689,505	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,731,129	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,420,634 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,190	4,845	4,346	3,374,624
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,009	815	869	550,252
CONTRACTED INSTRUCTIONAL SERVICES	157	103	156	85,826
SCHOOL ADMINISTRATION	601	527	514	327,687
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	258	225	127,897
FOOD SERVICE	635	493	448	345,976
OPERATION AND MAINTENANCE OF PLANT	1,012	930	868	551,460
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	90	177	56,912
<b>TOTAL SCHOOL COSTS</b>	<b>9,943</b>	<b>8,061</b>	<b>7,603</b>	<b>5,420,634</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,567	3,842	3,710	1,661,079
AT RISK PROGRAMS	4,866	4,718	4,360	379,295
EXCEPTIONAL PROGRAMS	12,899	8,900	6,668	1,334,250
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	377
COMPUTER HARDWARE SOFTWARE	12	80	N/A	6,514
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	13,198
OTHER MATERIALS AND SUPPLIES	198	31	N/A	107,808
LIBRARY MEDIA MATERIALS	3	10	N/A	1,736

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

\*\* \$28,700 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,588,059	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	10,896,683	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,484,742 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,729	4,845	4,346	6,836,393
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	950	815	869	1,373,301
CONTRACTED INSTRUCTIONAL SERVICES	111	103	156	160,103
SCHOOL ADMINISTRATION	737	527	514	1,066,060
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	511	258	225	738,123
FOOD SERVICE	345	493	448	498,805
OPERATION AND MAINTENANCE OF PLANT	1,167	930	868	1,687,037
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	90	177	124,920
<b>TOTAL SCHOOL COSTS</b>	<b>8,636</b>	<b>8,061</b>	<b>7,603</b>	<b>12,484,742</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,720	3,842	3,710	4,517,558
AT RISK PROGRAMS	3,316	4,718	4,360	19,730
EXCEPTIONAL PROGRAMS	8,630	8,900	6,668	1,617,748
VOCATIONAL PROGRAMS	17,973	5,655	5,736	681,357
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	101	110	N/A	143,074
COMPUTER HARDWARE SOFTWARE	107	80	N/A	152,402
OTHER INSTRUCTIONAL MATERIALS	56	37	N/A	79,854
OTHER MATERIALS AND SUPPLIES	247	31	N/A	362,793
LIBRARY MEDIA MATERIALS	5	10	N/A	6,875

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

\*\* \$77,732 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0441      BROOKER CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	560,474	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,845,769	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,406,243 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,076	4,845	4,346	2,769,747
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	710	815	869	387,598
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	31,238
SCHOOL ADMINISTRATION	501	527	514	273,409
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	136	258	225	74,077
FOOD SERVICE	455	493	448	248,076
OPERATION AND MAINTENANCE OF PLANT	1,056	930	868	576,415
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	90	177	45,683
<b>TOTAL SCHOOL COSTS</b>	<b>8,075</b>	<b>8,061</b>	<b>7,603</b>	<b>4,406,243</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,159	3,842	3,710	1,564,274
AT RISK PROGRAMS	4,589	4,718	4,360	4,130
EXCEPTIONAL PROGRAMS	7,122	8,900	6,668	1,201,343
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	713
COMPUTER HARDWARE SOFTWARE	8	80	N/A	4,239
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	11,145
OTHER MATERIALS AND SUPPLIES	107	31	N/A	57,980
LIBRARY MEDIA MATERIALS	3	10	N/A	1,858

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

\*\* \$43,285 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0481      CAMPBELL PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	736,993	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,056,980	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,793,973 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,430	4,845	4,346	3,552,420
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	910	815	869	595,366
CONTRACTED INSTRUCTIONAL SERVICES	125	103	156	81,509
SCHOOL ADMINISTRATION	387	527	514	252,879
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	308	258	225	201,489
FOOD SERVICE	706	493	448	462,030
OPERATION AND MAINTENANCE OF PLANT	903	930	868	590,770
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	57,510
<b>TOTAL SCHOOL COSTS</b>	<b>8,857</b>	<b>8,061</b>	<b>7,603</b>	<b>5,793,973</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,151	3,842	3,710	2,218,959
AT RISK PROGRAMS	4,426	4,718	4,360	11,066
EXCEPTIONAL PROGRAMS	11,283	8,900	6,668	1,322,395
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	568
COMPUTER HARDWARE SOFTWARE	52	80	N/A	34,551
OTHER INSTRUCTIONAL MATERIALS	116	37	N/A	76,743
OTHER MATERIALS AND SUPPLIES	139	31	N/A	89,627
LIBRARY MEDIA MATERIALS	4	10	N/A	2,748

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

\*\* \$69,252 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0521    ESE COUNTYWIDE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	184,133	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	1,263,453	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>1,447,586 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	91,535	4,845	4,346	1,191,780
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	9,798	815	869	127,567
CONTRACTED INSTRUCTIONAL SERVICES	1,089	103	156	14,183
SCHOOL ADMINISTRATION	263	527	514	3,418
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,673	258	225	21,781
FOOD SERVICE	37	493	448	483
OPERATION AND MAINTENANCE OF PLANT	5,133	930	868	66,837
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,654	90	177	21,537
<b>TOTAL SCHOOL COSTS</b>	<b>111,182</b>	<b>8,061</b>	<b>7,603</b>	<b>1,447,586</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	91,535	8,900	6,668	1,191,780
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	938,648	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,440,663	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,379,311    *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,726	4,845	4,346	4,542,095
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	580	815	869	707,295
CONTRACTED INSTRUCTIONAL SERVICES	38	103	156	46,389
SCHOOL ADMINISTRATION	398	527	514	484,819
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	152	258	225	185,845
FOOD SERVICE	448	493	448	545,858
OPERATION AND MAINTENANCE OF PLANT	647	930	868	789,379
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	90	177	77,631
<b>TOTAL SCHOOL COSTS</b>	<b>6,053</b>	<b>8,061</b>	<b>7,603</b>	<b>7,379,311</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,313	3,842	3,710	3,137,835
AT RISK PROGRAMS	3,795	4,718	4,360	44,136
EXCEPTIONAL PROGRAMS	5,222	8,900	6,668	1,360,124
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	110	N/A	6,782
COMPUTER HARDWARE SOFTWARE	6	80	N/A	6,772
OTHER INSTRUCTIONAL MATERIALS	13	37	N/A	15,900
OTHER MATERIALS AND SUPPLIES	128	31	N/A	156,391
LIBRARY MEDIA MATERIALS	4	10	N/A	5,396

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

\*\* \$43,070 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	925,778	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,352,354	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,278,132 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	26,781	4,845	4,346	5,404,619
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,030	815	869	409,610
CONTRACTED INSTRUCTIONAL SERVICES	190	103	156	38,336
SCHOOL ADMINISTRATION	1,648	527	514	332,682
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	495	258	225	99,899
FOOD SERVICE	930	493	448	187,601
OPERATION AND MAINTENANCE OF PLANT	3,714	930	868	749,490
OTHER SCHOOL LEVEL SUPPORT SERVICES	277	90	177	55,895
<b>TOTAL SCHOOL COSTS</b>	<b>36,065</b>	<b>8,061</b>	<b>7,603</b>	<b>7,278,132</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	1,510
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	26,773	8,900	6,668	5,403,109
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	274
COMPUTER HARDWARE SOFTWARE	122	80	N/A	26,102
OTHER INSTRUCTIONAL MATERIALS	59	37	N/A	12,575
OTHER MATERIALS AND SUPPLIES	312	31	N/A	60,948
LIBRARY MEDIA MATERIALS	7	10	N/A	1,517

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

\*\* \$43,060 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0711 CLEARWATER HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,587,520	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	10,892,984	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,480,504 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,832	4,845	4,346	7,214,660
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	748	815	869	1,408,711
CONTRACTED INSTRUCTIONAL SERVICES	93	103	156	175,970
SCHOOL ADMINISTRATION	430	527	514	810,368
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	245	258	225	462,037
FOOD SERVICE	419	493	448	788,783
OPERATION AND MAINTENANCE OF PLANT	793	930	868	1,493,843
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	126,132
<b>TOTAL SCHOOL COSTS</b>	<b>6,627</b>	<b>8,061</b>	<b>7,603</b>	<b>12,480,504</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,324	3,842	3,710	5,088,746
AT RISK PROGRAMS	3,238	4,718	4,360	158,990
EXCEPTIONAL PROGRAMS	6,761	8,900	6,668	1,570,601
VOCATIONAL PROGRAMS	5,595	5,655	5,736	396,323
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	57	110	N/A	104,488
COMPUTER HARDWARE SOFTWARE	-93	80	N/A	-168,518
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	42,881
OTHER MATERIALS AND SUPPLIES	257	31	N/A	483,186
LIBRARY MEDIA MATERIALS	3	10	N/A	5,339

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

\*\* \$84,250 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0712 CLEARWATER ADULT EDUCATION CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	104,537	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	717,298	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>821,835 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	372,612
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	217,023
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	465
OPERATION AND MAINTENANCE OF PLANT	0	930	868	194,055
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	37,680
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,061</b>	<b>7,603</b>	<b>821,835</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	110	N/A	1,073
COMPUTER HARDWARE SOFTWARE	5	80	N/A	2,508
OTHER INSTRUCTIONAL MATERIALS	16	37	N/A	8,053
OTHER MATERIALS AND SUPPLIES	-23	31	N/A	-11,634
LIBRARY MEDIA MATERIALS		10	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.

\*\* \$2,030 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	630,894	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,328,962	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,959,856 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,429	4,845	4,346	2,917,936
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	679	815	869	577,684
CONTRACTED INSTRUCTIONAL SERVICES	52	103	156	44,284
SCHOOL ADMINISTRATION	494	527	514	420,177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	138	258	225	117,210
FOOD SERVICE	356	493	448	303,031
OPERATION AND MAINTENANCE OF PLANT	615	930	868	523,224
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	90	177	56,310
<b>TOTAL SCHOOL COSTS</b>	<b>5,829</b>	<b>8,061</b>	<b>7,603</b>	<b>4,959,856</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,378	3,842	3,710	2,150,996
AT RISK PROGRAMS	3,702	4,718	4,360	6,664
EXCEPTIONAL PROGRAMS	3,578	8,900	6,668	760,276
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,557
COMPUTER HARDWARE SOFTWARE	14	80	N/A	11,940
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	21,770
OTHER MATERIALS AND SUPPLIES	97	31	N/A	81,943
LIBRARY MEDIA MATERIALS	4	10	N/A	3,626

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

\*\* \$37,015 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0751    COUNTRYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,659,105	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	11,384,170	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>13,043,275 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,561	4,845	4,346	7,759,045
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	519	815	869	1,129,804
CONTRACTED INSTRUCTIONAL SERVICES	63	103	156	138,018
SCHOOL ADMINISTRATION	401	527	514	873,986
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	272	258	225	592,229
FOOD SERVICE	330	493	448	719,509
OPERATION AND MAINTENANCE OF PLANT	772	930	868	1,681,412
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	90	177	149,272
<b>TOTAL SCHOOL COSTS</b>	<b>5,987</b>	<b>8,061</b>	<b>7,603</b>	<b>13,043,275</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,026	3,842	3,710	5,369,935
AT RISK PROGRAMS	4,292	4,718	4,360	258,172
EXCEPTIONAL PROGRAMS	7,112	8,900	6,668	1,511,866
VOCATIONAL PROGRAMS	4,707	5,655	5,736	619,072
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	121	110	N/A	251,422
COMPUTER HARDWARE SOFTWARE	21	80	N/A	43,265
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	53,870
OTHER MATERIALS AND SUPPLIES	105	31	N/A	243,672
LIBRARY MEDIA MATERIALS	5	10	N/A	9,468

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

\*\* \$74,968 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 0811      CROSS BAYOU ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	727,361	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,990,888	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,718,249 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,020	4,845	4,346	3,782,359
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,126	815	869	606,639
CONTRACTED INSTRUCTIONAL SERVICES	63	103	156	33,682
SCHOOL ADMINISTRATION	547	527	514	294,504
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	258	225	100,884
FOOD SERVICE	579	493	448	312,156
OPERATION AND MAINTENANCE OF PLANT	978	930	868	526,747
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	90	177	61,278
<b>TOTAL SCHOOL COSTS</b>	<b>10,614</b>	<b>8,061</b>	<b>7,603</b>	<b>5,718,249</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,465	3,842	3,710	1,734,740
AT RISK PROGRAMS	6,063	4,718	4,360	230,529
EXCEPTIONAL PROGRAMS	16,178	8,900	6,668	1,817,090
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	-2	80	N/A	-1,273
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	13,832
OTHER MATERIALS AND SUPPLIES	164	31	N/A	88,325
LIBRARY MEDIA MATERIALS	2	10	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.

\*\* \$15,655 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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**SCHOOL # 0851      CURLEW CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	744,929	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,111,433	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,856,362 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,314	4,845	4,346	4,056,623
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	698	815	869	448,354
CONTRACTED INSTRUCTIONAL SERVICES	48	103	156	30,575
SCHOOL ADMINISTRATION	500	527	514	321,263
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	155	258	225	99,639
FOOD SERVICE	419	493	448	269,216
OPERATION AND MAINTENANCE OF PLANT	893	930	868	573,559
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	90	177	57,133
<b>TOTAL SCHOOL COSTS</b>	<b>9,116</b>	<b>8,061</b>	<b>7,603</b>	<b>5,856,362</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,912	3,842	3,710	2,156,799
AT RISK PROGRAMS	3,862	4,718	4,360	90,284
EXCEPTIONAL PROGRAMS	10,055	8,900	6,668	1,809,540
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	110	N/A	3,697
COMPUTER HARDWARE SOFTWARE	32	80	N/A	20,821
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	18,205
OTHER MATERIALS AND SUPPLIES	89	31	N/A	56,916
LIBRARY MEDIA MATERIALS	3	10	N/A	1,883

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

\*\* \$44,023 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0971    DISSTON GIFTED CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	24,534	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	168,345	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	192,879 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	9,820	4,845	4,346	164,283
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	766	815	869	12,815
CONTRACTED INSTRUCTIONAL SERVICES	85	103	156	1,426
SCHOOL ADMINISTRATION	21	527	514	349
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	317	258	225	5,311
FOOD SERVICE	37	493	448	621
OPERATION AND MAINTENANCE OF PLANT	351	930	868	5,876
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	90	177	2,198
<b>TOTAL SCHOOL COSTS</b>	11,528	8,061	7,603	192,879

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	9,820	8,900	6,668	164,283
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	185	37	N/A	3,092
OTHER MATERIALS AND SUPPLIES		31	N/A	
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 0981 HAMILTON DISSTON SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	435,452	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,987,913	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,423,365 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	22,056	4,845	4,346	2,194,828
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,145	815	869	213,425
CONTRACTED INSTRUCTIONAL SERVICES	233	103	156	23,212
SCHOOL ADMINISTRATION	2,987	527	514	297,272
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	979	258	225	97,432
FOOD SERVICE	1,251	493	448	124,498
OPERATION AND MAINTENANCE OF PLANT	4,498	930	868	447,615
OTHER SCHOOL LEVEL SUPPORT SERVICES	252	90	177	25,083
<b>TOTAL SCHOOL COSTS</b>	<b>34,401</b>	<b>8,061</b>	<b>7,603</b>	<b>3,423,365</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	11,672	3,842	3,710	5,836
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	22,109	8,900	6,668	2,188,992
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	34	110	N/A	3,468
COMPUTER HARDWARE SOFTWARE	249	80	N/A	25,024
OTHER INSTRUCTIONAL MATERIALS	138	37	N/A	13,843
OTHER MATERIALS AND SUPPLIES	558	31	N/A	55,097
LIBRARY MEDIA MATERIALS	4	10	N/A	410

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

\*\* \$27,580 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0991 LEILA DAVIS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	709,000	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,864,902	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,573,902 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,890	4,845	4,346	3,668,226
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	590	815	869	442,263
CONTRACTED INSTRUCTIONAL SERVICES	44	103	156	33,078
SCHOOL ADMINISTRATION	385	527	514	288,566
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	143	258	225	107,147
FOOD SERVICE	369	493	448	276,660
OPERATION AND MAINTENANCE OF PLANT	929	930	868	697,257
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	90	177	60,705
<b>TOTAL SCHOOL COSTS</b>	<b>7,431</b>	<b>8,061</b>	<b>7,603</b>	<b>5,573,902</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,783	3,842	3,710	1,915,652
AT RISK PROGRAMS	3,184	4,718	4,360	59,289
EXCEPTIONAL PROGRAMS	7,521	8,900	6,668	1,693,285
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,149
COMPUTER HARDWARE SOFTWARE	8	80	N/A	6,161
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	18,085
OTHER MATERIALS AND SUPPLIES	109	31	N/A	81,752
LIBRARY MEDIA MATERIALS	4	10	N/A	3,078

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

\*\* \$38,773 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,773,132	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	12,166,582	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>13,939,714 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,238	4,845	4,346	7,150,131
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	972	815	869	1,639,452
CONTRACTED INSTRUCTIONAL SERVICES	170	103	156	286,238
SCHOOL ADMINISTRATION	552	527	514	931,859
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	545	258	225	918,927
FOOD SERVICE	818	493	448	1,379,721
OPERATION AND MAINTENANCE OF PLANT	892	930	868	1,504,767
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	90	177	128,619
<b>TOTAL SCHOOL COSTS</b>	<b>8,263</b>	<b>8,061</b>	<b>7,603</b>	<b>13,939,714</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,619	3,842	3,710	4,926,698
AT RISK PROGRAMS	4,285	4,718	4,360	239,459
EXCEPTIONAL PROGRAMS	6,365	8,900	6,668	1,509,243
VOCATIONAL PROGRAMS	14,518	5,655	5,736	474,731
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	111	110	N/A	183,657
COMPUTER HARDWARE SOFTWARE	151	80	N/A	250,527
OTHER INSTRUCTIONAL MATERIALS	64	37	N/A	105,904
OTHER MATERIALS AND SUPPLIES	219	31	N/A	378,839
LIBRARY MEDIA MATERIALS	4	10	N/A	7,118

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

\*\* \$90,613 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	118,257	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	811,438	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	929,695 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	441,380
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	210,205
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	665
OPERATION AND MAINTENANCE OF PLANT	0	930	868	245,337
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	32,108
<b>TOTAL SCHOOL COSTS</b>	0	8,061	7,603	929,695

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	9	80	N/A	6,388
OTHER INSTRUCTIONAL MATERIALS	29	37	N/A	20,798
OTHER MATERIALS AND SUPPLIES	-38	31	N/A	-27,186
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1071    DUNEDIN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	780,509	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,355,566	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,136,075 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,704	4,845	4,346	3,818,669
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	954	815	869	638,942
CONTRACTED INSTRUCTIONAL SERVICES	126	103	156	84,225
SCHOOL ADMINISTRATION	444	527	514	297,082
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	258	225	161,759
FOOD SERVICE	582	493	448	389,680
OPERATION AND MAINTENANCE OF PLANT	997	930	868	667,541
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	90	177	78,177
<b>TOTAL SCHOOL COSTS</b>	<b>9,166</b>	<b>8,061</b>	<b>7,603</b>	<b>6,136,075</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,641	3,842	3,710	1,933,767
AT RISK PROGRAMS	4,711	4,718	4,360	720,113
EXCEPTIONAL PROGRAMS	11,648	8,900	6,668	1,164,789
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	2	80	N/A	1,140
OTHER INSTRUCTIONAL MATERIALS	63	37	N/A	43,413
OTHER MATERIALS AND SUPPLIES	178	31	N/A	117,206
LIBRARY MEDIA MATERIALS	3	10	N/A	2,080

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

\*\* \$37,165 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1081    DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,202,575	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	8,251,633	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>9,454,208 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,899	4,845	4,346	5,328,561
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	645	815	869	881,525
CONTRACTED INSTRUCTIONAL SERVICES	82	103	156	112,493
SCHOOL ADMINISTRATION	600	527	514	819,889
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	258	225	392,032
FOOD SERVICE	418	493	448	571,333
OPERATION AND MAINTENANCE OF PLANT	919	930	868	1,256,563
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	91,812
<b>TOTAL SCHOOL COSTS</b>	<b>6,917</b>	<b>8,061</b>	<b>7,603</b>	<b>9,454,208</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,358	3,842	3,710	3,716,675
AT RISK PROGRAMS	3,413	4,718	4,360	9,694
EXCEPTIONAL PROGRAMS	7,043	8,900	6,668	1,134,190
VOCATIONAL PROGRAMS	4,884	5,655	5,736	468,002
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	107	110	N/A	142,812
COMPUTER HARDWARE SOFTWARE	25	80	N/A	32,936
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	44,100
OTHER MATERIALS AND SUPPLIES	122	31	N/A	172,184
LIBRARY MEDIA MATERIALS	4	10	N/A	5,673

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

\*\* \$71,430 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1091    DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,005,436	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,898,937	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,904,373 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,085	4,845	4,346	4,681,686
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	669	815	869	766,947
CONTRACTED INSTRUCTIONAL SERVICES	61	103	156	70,010
SCHOOL ADMINISTRATION	469	527	514	537,093
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	258	225	211,307
FOOD SERVICE	461	493	448	528,488
OPERATION AND MAINTENANCE OF PLANT	893	930	868	1,023,261
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	90	177	85,581
<b>TOTAL SCHOOL COSTS</b>	<b>6,897</b>	<b>8,061</b>	<b>7,603</b>	<b>7,904,373</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,665	3,842	3,710	2,595,906
AT RISK PROGRAMS	3,191	4,718	4,360	104,574
EXCEPTIONAL PROGRAMS	4,892	8,900	6,668	1,981,206
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	8	110	N/A	8,925
COMPUTER HARDWARE SOFTWARE	5	80	N/A	5,982
OTHER INSTRUCTIONAL MATERIALS	22	37	N/A	25,788
OTHER MATERIALS AND SUPPLIES	149	31	N/A	170,612
LIBRARY MEDIA MATERIALS	3	10	N/A	3,799

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

\*\* \$95,190 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1131    EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	777,602	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,335,623	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,113,225 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,348	4,845	4,346	3,644,995
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	916	815	869	624,239
CONTRACTED INSTRUCTIONAL SERVICES	133	103	156	90,502
SCHOOL ADMINISTRATION	419	527	514	285,707
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	221	258	225	150,946
FOOD SERVICE	770	493	448	524,696
OPERATION AND MAINTENANCE OF PLANT	1,069	930	868	728,760
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	90	177	63,380
<b>TOTAL SCHOOL COSTS</b>	<b>8,969</b>	<b>8,061</b>	<b>7,603</b>	<b>6,113,225</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,969	3,842	3,710	1,959,255
AT RISK PROGRAMS	4,020	4,718	4,360	776,571
EXCEPTIONAL PROGRAMS	9,668	8,900	6,668	909,169
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	424
COMPUTER HARDWARE SOFTWARE	7	80	N/A	5,124
OTHER INSTRUCTIONAL MATERIALS	30	37	N/A	21,089
OTHER MATERIALS AND SUPPLIES	183	31	N/A	124,309
LIBRARY MEDIA MATERIALS	3	10	N/A	2,156

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

\*\* \$39,065 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	901,618	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,186,577	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,088,195 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,616	4,845	4,346	4,121,985
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,320	815	869	822,197
CONTRACTED INSTRUCTIONAL SERVICES	154	103	156	96,087
SCHOOL ADMINISTRATION	563	527	514	350,979
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	609	258	225	379,347
FOOD SERVICE	891	493	448	555,120
OPERATION AND MAINTENANCE OF PLANT	1,122	930	868	698,905
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	90	177	63,575
<b>TOTAL SCHOOL COSTS</b>	<b>11,377</b>	<b>8,061</b>	<b>7,603</b>	<b>7,088,195</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,009	3,842	3,710	2,629,736
AT RISK PROGRAMS	30,856	4,718	4,360	15,428
EXCEPTIONAL PROGRAMS	15,141	8,900	6,668	1,476,821
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	271	80	N/A	170,502
OTHER INSTRUCTIONAL MATERIALS	93	37	N/A	58,524
OTHER MATERIALS AND SUPPLIES	245	31	N/A	150,321
LIBRARY MEDIA MATERIALS	3	10	N/A	1,938

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

\*\* \$49,409 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1261      JOHN M. SEXTON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	760,437	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,217,840	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,978,277 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,423	4,845	4,346	3,698,636
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	811	815	869	553,352
CONTRACTED INSTRUCTIONAL SERVICES	130	103	156	88,655
SCHOOL ADMINISTRATION	406	527	514	276,999
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	258	225	166,240
FOOD SERVICE	711	493	448	484,964
OPERATION AND MAINTENANCE OF PLANT	950	930	868	648,130
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	90	177	61,301
<b>TOTAL SCHOOL COSTS</b>	<b>8,765</b>	<b>8,061</b>	<b>7,603</b>	<b>5,978,277</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,198	3,842	3,710	2,122,473
AT RISK PROGRAMS	4,294	4,718	4,360	194,935
EXCEPTIONAL PROGRAMS	10,542	8,900	6,668	1,381,228
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	310
COMPUTER HARDWARE SOFTWARE	48	80	N/A	33,361
OTHER INSTRUCTIONAL MATERIALS	70	37	N/A	48,104
OTHER MATERIALS AND SUPPLIES	126	31	N/A	84,465
LIBRARY MEDIA MATERIALS	3	10	N/A	1,834

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

\*\* \$69,045 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1281      FITZGERALD MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,146,040	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	7,863,711	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>9,009,751 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,072	4,845	4,346	5,636,748
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	606	815	869	838,948
CONTRACTED INSTRUCTIONAL SERVICES	55	103	156	76,099
SCHOOL ADMINISTRATION	433	527	514	599,517
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	258	225	243,914
FOOD SERVICE	446	493	448	617,300
OPERATION AND MAINTENANCE OF PLANT	651	930	868	900,475
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	90	177	96,750
<b>TOTAL SCHOOL COSTS</b>	<b>6,509</b>	<b>8,061</b>	<b>7,603</b>	<b>9,009,751</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,517	3,842	3,710	3,211,723
AT RISK PROGRAMS	4,943	4,718	4,360	116,953
EXCEPTIONAL PROGRAMS	5,160	8,900	6,668	2,308,072
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	110	N/A	10,263
COMPUTER HARDWARE SOFTWARE	6	80	N/A	7,907
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	29,714
OTHER MATERIALS AND SUPPLIES	141	31	N/A	196,030
LIBRARY MEDIA MATERIALS	4	10	N/A	5,034

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

\*\*\$105,331 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1331 FOREST LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	675,864	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,637,529	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,313,393 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,749	4,845	4,346	3,527,493
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	705	815	869	432,820
CONTRACTED INSTRUCTIONAL SERVICES	50	103	156	30,967
SCHOOL ADMINISTRATION	480	527	514	294,256
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	160	258	225	97,930
FOOD SERVICE	442	493	448	271,310
OPERATION AND MAINTENANCE OF PLANT	975	930	868	598,240
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	90	177	60,377
<b>TOTAL SCHOOL COSTS</b>	<b>8,659</b>	<b>8,061</b>	<b>7,603</b>	<b>5,313,393</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,321	3,842	3,710	1,953,667
AT RISK PROGRAMS	3,462	4,718	4,360	51,511
EXCEPTIONAL PROGRAMS	10,388	8,900	6,668	1,522,315
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,811
COMPUTER HARDWARE SOFTWARE	7	80	N/A	4,326
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	12,849
OTHER MATERIALS AND SUPPLIES	129	31	N/A	78,944
LIBRARY MEDIA MATERIALS	3	10	N/A	2,080

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

\*\* \$50,453 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1341 FRONTIER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	698,192	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,790,735	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,488,927 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,871	4,845	4,346	3,280,543
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	866	815	869	582,995
CONTRACTED INSTRUCTIONAL SERVICES	115	103	156	77,763
SCHOOL ADMINISTRATION	407	527	514	273,842
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	258	225	144,671
FOOD SERVICE	759	493	448	511,333
OPERATION AND MAINTENANCE OF PLANT	830	930	868	559,108
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	90	177	58,672
<b>TOTAL SCHOOL COSTS</b>	<b>8,150</b>	<b>8,061</b>	<b>7,603</b>	<b>5,488,927</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,792	3,842	3,710	1,714,013
AT RISK PROGRAMS	4,483	4,718	4,360	405,863
EXCEPTIONAL PROGRAMS	8,857	8,900	6,668	1,160,667
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	338
COMPUTER HARDWARE SOFTWARE	10	80	N/A	6,483
OTHER INSTRUCTIONAL MATERIALS	42	37	N/A	28,283
OTHER MATERIALS AND SUPPLIES	163	31	N/A	109,567
LIBRARY MEDIA MATERIALS	3	10	N/A	2,175

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

\*\* \$15,680 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	639,069	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,385,059	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,024,128 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,675	4,845	4,346	3,349,141
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	632	815	869	372,788
CONTRACTED INSTRUCTIONAL SERVICES	59	103	156	34,649
SCHOOL ADMINISTRATION	441	527	514	260,382
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	258	225	97,952
FOOD SERVICE	587	493	448	346,559
OPERATION AND MAINTENANCE OF PLANT	864	930	868	509,863
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	90	177	52,794
<b>TOTAL SCHOOL COSTS</b>	<b>8,513</b>	<b>8,061</b>	<b>7,603</b>	<b>5,024,128</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,265	3,842	3,710	2,018,236
AT RISK PROGRAMS	3,832	4,718	4,360	24,144
EXCEPTIONAL PROGRAMS	11,810	8,900	6,668	1,306,761
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10	110	N/A	6,157
COMPUTER HARDWARE SOFTWARE	-109	80	N/A	-65,604
OTHER INSTRUCTIONAL MATERIALS	23	37	N/A	13,906
OTHER MATERIALS AND SUPPLIES	242	31	N/A	143,493
LIBRARY MEDIA MATERIALS	3	10	N/A	1,840

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

\*\* \$22,885 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1421 LYNCH ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	697,353	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,784,985	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,482,338 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,146	4,845	4,346	3,409,815
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	896	815	869	593,920
CONTRACTED INSTRUCTIONAL SERVICES	137	103	156	90,880
SCHOOL ADMINISTRATION	373	527	514	247,274
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	258	225	142,507
FOOD SERVICE	569	493	448	377,079
OPERATION AND MAINTENANCE OF PLANT	850	930	868	563,345
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	90	177	57,518
<b>TOTAL SCHOOL COSTS</b>	<b>8,273</b>	<b>8,061</b>	<b>7,603</b>	<b>5,482,338</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,103	3,842	3,710	2,121,386
AT RISK PROGRAMS	5,302	4,718	4,360	259,608
EXCEPTIONAL PROGRAMS	10,649	8,900	6,668	1,028,821
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	272
COMPUTER HARDWARE SOFTWARE	14	80	N/A	9,049
OTHER INSTRUCTIONAL MATERIALS	43	37	N/A	28,432
OTHER MATERIALS AND SUPPLIES	159	31	N/A	104,754
LIBRARY MEDIA MATERIALS	3	10	N/A	2,124

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

\*\* \$58,843 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	680,646	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,670,343	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,350,989 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,125	4,845	4,346	3,371,849
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	800	815	869	440,304
CONTRACTED INSTRUCTIONAL SERVICES	73	103	156	40,452
SCHOOL ADMINISTRATION	692	527	514	381,057
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	309	258	225	170,125
FOOD SERVICE	499	493	448	274,494
OPERATION AND MAINTENANCE OF PLANT	1,115	930	868	613,664
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	90	177	59,044
<b>TOTAL SCHOOL COSTS</b>	<b>9,720</b>	<b>8,061</b>	<b>7,603</b>	<b>5,350,989</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,313	3,842	3,710	1,830,751
AT RISK PROGRAMS	4,978	4,718	4,360	2,041
EXCEPTIONAL PROGRAMS	7,489	8,900	6,668	1,539,057
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,646
COMPUTER HARDWARE SOFTWARE	32	80	N/A	17,343
OTHER INSTRUCTIONAL MATERIALS	43	37	N/A	23,752
OTHER MATERIALS AND SUPPLIES	231	31	N/A	127,384
LIBRARY MEDIA MATERIALS	3	10	N/A	1,778

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

\*\* \$12,747 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	707,128	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,852,052	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,559,180 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,537	4,845	4,346	3,724,101
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	646	815	869	434,497
CONTRACTED INSTRUCTIONAL SERVICES	58	103	156	39,297
SCHOOL ADMINISTRATION	447	527	514	300,929
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	190	258	225	127,646
FOOD SERVICE	440	493	448	295,714
OPERATION AND MAINTENANCE OF PLANT	854	930	868	574,083
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	90	177	62,913
<b>TOTAL SCHOOL COSTS</b>	<b>8,266</b>	<b>8,061</b>	<b>7,603</b>	<b>5,559,180</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,217	3,842	3,710	2,117,297
AT RISK PROGRAMS	4,637	4,718	4,360	268,667
EXCEPTIONAL PROGRAMS	11,886	8,900	6,668	1,338,137
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	500
COMPUTER HARDWARE SOFTWARE	35	80	N/A	24,320
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	12,924
OTHER MATERIALS AND SUPPLIES	135	31	N/A	89,902
LIBRARY MEDIA MATERIALS	1	10	N/A	993

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

\*\* \$55,615 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1531      GIBBS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,648,964	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	11,314,587	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,963,551 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,012	4,845	4,346	6,889,408
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,111	815	869	1,527,560
CONTRACTED INSTRUCTIONAL SERVICES	131	103	156	179,752
SCHOOL ADMINISTRATION	888	527	514	1,220,335
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	523	258	225	718,909
FOOD SERVICE	514	493	448	706,339
OPERATION AND MAINTENANCE OF PLANT	1,165	930	868	1,601,057
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	90	177	120,191
<b>TOTAL SCHOOL COSTS</b>	<b>9,431</b>	<b>8,061</b>	<b>7,603</b>	<b>12,963,551</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,300	3,842	3,710	4,762,642
AT RISK PROGRAMS	6,845	4,718	4,360	5,339
EXCEPTIONAL PROGRAMS	7,323	8,900	6,668	1,734,954
VOCATIONAL PROGRAMS	13,163	5,655	5,736	386,473
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	98	110	N/A	131,586
COMPUTER HARDWARE SOFTWARE	78	80	N/A	105,264
OTHER INSTRUCTIONAL MATERIALS	86	37	N/A	115,779
OTHER MATERIALS AND SUPPLIES	261	31	N/A	366,280
LIBRARY MEDIA MATERIALS	4	10	N/A	5,749

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

\*\*\$129,264 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1691      GULFPORT MONTESSOURI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	659,698	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,526,610	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,186,308 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,272	4,845	4,346	3,172,075
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	958	815	869	576,340
CONTRACTED INSTRUCTIONAL SERVICES	124	103	156	74,546
SCHOOL ADMINISTRATION	396	527	514	238,175
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	258	225	145,898
FOOD SERVICE	579	493	448	348,489
OPERATION AND MAINTENANCE OF PLANT	963	930	868	579,351
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	90	177	51,434
<b>TOTAL SCHOOL COSTS</b>	<b>8,620</b>	<b>8,061</b>	<b>7,603</b>	<b>5,186,308</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,395	3,842	3,710	2,188,258
AT RISK PROGRAMS	3,597	4,718	4,360	14,605
EXCEPTIONAL PROGRAMS	9,728	8,900	6,668	969,212
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	3	80	N/A	1,645
OTHER INSTRUCTIONAL MATERIALS	37	37	N/A	22,288
OTHER MATERIALS AND SUPPLIES	203	31	N/A	121,965
LIBRARY MEDIA MATERIALS	3	10	N/A	1,853

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

\*\* \$27,135 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1781      HIGHLAND LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	535,356	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,673,418	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,208,774 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,793	4,845	4,346	2,636,138
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	595	815	869	327,503
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	31,188
SCHOOL ADMINISTRATION	490	527	514	269,631
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	258	225	97,307
FOOD SERVICE	458	493	448	251,688
OPERATION AND MAINTENANCE OF PLANT	1,000	930	868	550,205
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	90	177	45,114
<b>TOTAL SCHOOL COSTS</b>	<b>7,652</b>	<b>8,061</b>	<b>7,603</b>	<b>4,208,774</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,143	3,842	3,710	1,754,811
AT RISK PROGRAMS	3,369	4,718	4,360	65,352
EXCEPTIONAL PROGRAMS	7,620	8,900	6,668	815,975
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	37	80	N/A	20,093
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	15,336
OTHER MATERIALS AND SUPPLIES	113	31	N/A	61,878
LIBRARY MEDIA MATERIALS	3	10	N/A	1,828

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

\*\* \$40,898 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	512,191	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,514,465	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,026,656 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	25,210	4,845	4,346	2,744,872
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,397	815	869	260,936
CONTRACTED INSTRUCTIONAL SERVICES	256	103	156	27,833
SCHOOL ADMINISTRATION	3,279	527	514	357,054
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	973	258	225	105,918
FOOD SERVICE	948	493	448	103,257
OPERATION AND MAINTENANCE OF PLANT	3,618	930	868	393,907
OTHER SCHOOL LEVEL SUPPORT SERVICES	302	90	177	32,879
<b>TOTAL SCHOOL COSTS</b>	<b>36,983</b>	<b>8,061</b>	<b>7,603</b>	<b>4,026,656</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	25,210	8,900	6,668	2,744,872
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	29	110	N/A	3,348
COMPUTER HARDWARE SOFTWARE	356	80	N/A	41,351
OTHER INSTRUCTIONAL MATERIALS	113	37	N/A	13,159
OTHER MATERIALS AND SUPPLIES	474	31	N/A	48,060
LIBRARY MEDIA MATERIALS	5	10	N/A	605

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

\*\* \$35,343 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 1811      HIGH POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	878,789	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,029,931	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,908,720 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,490	4,845	4,346	4,371,820
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,048	815	869	705,887
CONTRACTED INSTRUCTIONAL SERVICES	139	103	156	93,793
SCHOOL ADMINISTRATION	418	527	514	281,577
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	284	258	225	191,246
FOOD SERVICE	819	493	448	551,641
OPERATION AND MAINTENANCE OF PLANT	956	930	868	644,124
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	90	177	68,632
<b>TOTAL SCHOOL COSTS</b>	<b>10,256</b>	<b>8,061</b>	<b>7,603</b>	<b>6,908,720</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,098	3,842	3,710	1,927,963
AT RISK PROGRAMS	5,097	4,718	4,360	1,034,190
EXCEPTIONAL PROGRAMS	15,233	8,900	6,668	1,409,667
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	861
COMPUTER HARDWARE SOFTWARE	1	80	N/A	898
OTHER INSTRUCTIONAL MATERIALS	64	37	N/A	44,992
OTHER MATERIALS AND SUPPLIES	217	31	N/A	144,495
LIBRARY MEDIA MATERIALS	3	10	N/A	2,107

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

\*\* \$30,000 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	606,852	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,163,997	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,770,849 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,447	4,845	4,346	2,958,557
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	958	815	869	520,610
CONTRACTED INSTRUCTIONAL SERVICES	60	103	156	32,463
SCHOOL ADMINISTRATION	492	527	514	267,462
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	258	225	118,197
FOOD SERVICE	593	493	448	322,324
OPERATION AND MAINTENANCE OF PLANT	926	930	868	502,989
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	90	177	48,247
<b>TOTAL SCHOOL COSTS</b>	<b>8,783</b>	<b>8,061</b>	<b>7,603</b>	<b>4,770,849</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,105	3,842	3,710	1,741,024
AT RISK PROGRAMS	3,378	4,718	4,360	3,040
EXCEPTIONAL PROGRAMS	10,276	8,900	6,668	1,214,493
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	163
COMPUTER HARDWARE SOFTWARE	-130	80	N/A	-73,422
OTHER INSTRUCTIONAL MATERIALS	38	37	N/A	21,183
OTHER MATERIALS AND SUPPLIES	310	31	N/A	170,273
LIBRARY MEDIA MATERIALS	3	10	N/A	1,808

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

\*\* \$27,910 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 1961 LAKEVIEW FUNDAMENTAL ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	332,597	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,282,161	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>2,614,758 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,486	4,845	4,346	1,558,872
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	814	815	869	282,738
CONTRACTED INSTRUCTIONAL SERVICES	52	103	156	18,191
SCHOOL ADMINISTRATION	507	527	514	176,052
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	173	258	225	59,987
FOOD SERVICE	470	493	448	163,367
OPERATION AND MAINTENANCE OF PLANT	944	930	868	327,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	90	177	27,617
<b>TOTAL SCHOOL COSTS</b>	<b>7,525</b>	<b>8,061</b>	<b>7,603</b>	<b>2,614,758</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,778	3,842	3,710	740,760
AT RISK PROGRAMS	3,927	4,718	4,360	1,767
EXCEPTIONAL PROGRAMS	5,406	8,900	6,668	816,345
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	645
COMPUTER HARDWARE SOFTWARE	30	80	N/A	10,529
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	6,879
OTHER MATERIALS AND SUPPLIES	121	31	N/A	41,934
LIBRARY MEDIA MATERIALS	6	10	N/A	2,228

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

\*\* \$12,465 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2021 LAKEWOOD ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	843,133	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,785,274	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,628,407 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,085	4,845	4,346	3,701,501
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,231	815	869	748,897
CONTRACTED INSTRUCTIONAL SERVICES	145	103	156	88,124
SCHOOL ADMINISTRATION	609	527	514	370,448
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	879	258	225	534,588
FOOD SERVICE	801	493	448	487,181
OPERATION AND MAINTENANCE OF PLANT	1,024	930	868	622,950
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	90	177	74,718
<b>TOTAL SCHOOL COSTS</b>	<b>10,897</b>	<b>8,061</b>	<b>7,603</b>	<b>6,628,407</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,881	3,842	3,710	2,554,948
AT RISK PROGRAMS	10,736	4,718	4,360	48,314
EXCEPTIONAL PROGRAMS	13,670	8,900	6,668	1,098,239
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	425	80	N/A	262,984
OTHER INSTRUCTIONAL MATERIALS	165	37	N/A	102,218
OTHER MATERIALS AND SUPPLIES	288	31	N/A	169,386
LIBRARY MEDIA MATERIALS	3	10	N/A	1,918

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

\*\* \$49,635 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2031 LAKEWOOD HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,418,169	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	9,730,961	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>11,149,130 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,696	4,845	4,346	6,119,882
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,059	815	869	1,380,422
CONTRACTED INSTRUCTIONAL SERVICES	108	103	156	140,672
SCHOOL ADMINISTRATION	733	527	514	955,373
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	586	258	225	763,177
FOOD SERVICE	344	493	448	447,979
OPERATION AND MAINTENANCE OF PLANT	935	930	868	1,218,475
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	90	177	123,150
<b>TOTAL SCHOOL COSTS</b>	<b>8,556</b>	<b>8,061</b>	<b>7,603</b>	<b>11,149,130</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,911	3,842	3,710	4,404,101
AT RISK PROGRAMS	3,436	4,718	4,360	9,965
EXCEPTIONAL PROGRAMS	8,649	8,900	6,668	1,336,196
VOCATIONAL PROGRAMS	18,887	5,655	5,736	369,620
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	117	110	N/A	151,001
COMPUTER HARDWARE SOFTWARE	114	80	N/A	147,291
OTHER INSTRUCTIONAL MATERIALS	81	37	N/A	104,727
OTHER MATERIALS AND SUPPLIES	273	31	N/A	360,158
LIBRARY MEDIA MATERIALS	5	10	N/A	6,595

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

\*\*\$114,194 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2032 LAKEWOOD COMMUNITY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	49,179	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	337,450	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>386,629 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	152,916
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	165,702
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	135
OPERATION AND MAINTENANCE OF PLANT	0	930	868	54,297
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	13,579
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,061</b>	<b>7,603</b>	<b>386,629</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	4	110	N/A	652
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	62	37	N/A	9,065
OTHER MATERIALS AND SUPPLIES	-67	31	N/A	-9,717
LIBRARY MEDIA MATERIALS		10	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.

\*\* \$70 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2081 LARGO HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,404,915	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	9,640,011	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>11,044,926 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,913	4,845	4,346	6,308,966
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	639	815	869	1,030,178
CONTRACTED INSTRUCTIONAL SERVICES	75	103	156	120,195
SCHOOL ADMINISTRATION	518	527	514	835,619
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	258	225	487,996
FOOD SERVICE	406	493	448	655,230
OPERATION AND MAINTENANCE OF PLANT	930	930	868	1,499,410
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	107,332
<b>TOTAL SCHOOL COSTS</b>	<b>6,851</b>	<b>8,061</b>	<b>7,603</b>	<b>11,044,926</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,512	3,842	3,710	4,664,801
AT RISK PROGRAMS	3,804	4,718	4,360	92,351
EXCEPTIONAL PROGRAMS	6,275	8,900	6,668	1,178,211
VOCATIONAL PROGRAMS	5,182	5,655	5,736	373,603
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	96	110	N/A	150,786
COMPUTER HARDWARE SOFTWARE	24	80	N/A	38,297
OTHER INSTRUCTIONAL MATERIALS	60	37	N/A	94,503
OTHER MATERIALS AND SUPPLIES	123	31	N/A	204,410
LIBRARY MEDIA MATERIALS	5	10	N/A	8,161

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

\*\* \$73,914 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2141    LEALMAN AVENUE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	506,703	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,476,813	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,983,516 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,828	4,845	4,346	2,372,359
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	728	815	869	357,672
CONTRACTED INSTRUCTIONAL SERVICES	68	103	156	33,523
SCHOOL ADMINISTRATION	467	527	514	229,671
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	258	225	94,840
FOOD SERVICE	801	493	448	393,847
OPERATION AND MAINTENANCE OF PLANT	936	930	868	459,980
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	90	177	41,624
<b>TOTAL SCHOOL COSTS</b>	<b>8,106</b>	<b>8,061</b>	<b>7,603</b>	<b>3,983,516</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,976	3,842	3,710	1,491,568
AT RISK PROGRAMS	6,534	4,718	4,360	335,799
EXCEPTIONAL PROGRAMS	8,396	8,900	6,668	544,992
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	212
COMPUTER HARDWARE SOFTWARE	47	80	N/A	23,252
OTHER INSTRUCTIONAL MATERIALS	31	37	N/A	15,468
OTHER MATERIALS AND SUPPLIES	114	31	N/A	55,908
LIBRARY MEDIA MATERIALS	3	10	N/A	1,541

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

\*\* \$44,897 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 2151    LEALMAN INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	525,292	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,604,360	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,129,652 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,003	4,845	4,346	2,299,167
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,487	815	869	569,338
CONTRACTED INSTRUCTIONAL SERVICES	147	103	156	56,418
SCHOOL ADMINISTRATION	860	527	514	329,283
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	258	225	114,325
FOOD SERVICE	666	493	448	255,196
OPERATION AND MAINTENANCE OF PLANT	1,220	930	868	467,327
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	90	177	38,598
<b>TOTAL SCHOOL COSTS</b>	<b>10,782</b>	<b>8,061</b>	<b>7,603</b>	<b>4,129,652</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,054	3,842	3,710	1,604,742
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	10,602	8,900	6,668	694,425
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	502
COMPUTER HARDWARE SOFTWARE	16	80	N/A	6,088
OTHER INSTRUCTIONAL MATERIALS	55	37	N/A	21,355
OTHER MATERIALS AND SUPPLIES	226	31	N/A	86,380
LIBRARY MEDIA MATERIALS	4	10	N/A	1,521

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

\*\* \$23,711 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,085,479	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	7,448,161	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>8,533,640 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,704	4,845	4,346	5,217,050
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	708	815	869	997,446
CONTRACTED INSTRUCTIONAL SERVICES	37	103	156	52,550
SCHOOL ADMINISTRATION	403	527	514	566,932
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	127	258	225	179,282
FOOD SERVICE	341	493	448	480,067
OPERATION AND MAINTENANCE OF PLANT	660	930	868	929,515
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	90	177	110,798
<b>TOTAL SCHOOL COSTS</b>	<b>6,059</b>	<b>8,061</b>	<b>7,603</b>	<b>8,533,640</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,456	3,842	3,710	3,503,933
AT RISK PROGRAMS	2,629	4,718	4,360	6,940
EXCEPTIONAL PROGRAMS	4,352	8,900	6,668	1,706,177
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10	110	N/A	13,542
COMPUTER HARDWARE SOFTWARE	10	80	N/A	14,185
OTHER INSTRUCTIONAL MATERIALS	9	37	N/A	13,201
OTHER MATERIALS AND SUPPLIES	98	31	N/A	138,354
LIBRARY MEDIA MATERIALS	3	10	N/A	4,838

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

\*\* \$58,486 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2281      MAXIMO ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	645,973	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,432,429	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,078,402 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,028	4,845	4,346	2,857,690
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	996	815	869	566,240
CONTRACTED INSTRUCTIONAL SERVICES	134	103	156	76,408
SCHOOL ADMINISTRATION	472	527	514	268,469
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	297	258	225	168,974
FOOD SERVICE	804	493	448	456,694
OPERATION AND MAINTENANCE OF PLANT	1,121	930	868	637,097
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	90	177	46,830
<b>TOTAL SCHOOL COSTS</b>	<b>8,934</b>	<b>8,061</b>	<b>7,603</b>	<b>5,078,402</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,087	3,842	3,710	1,969,247
AT RISK PROGRAMS	2,928	4,718	4,360	29,981
EXCEPTIONAL PROGRAMS	11,253	8,900	6,668	858,462
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	24
COMPUTER HARDWARE SOFTWARE	33	80	N/A	19,218
OTHER INSTRUCTIONAL MATERIALS	60	37	N/A	34,440
OTHER MATERIALS AND SUPPLIES	204	31	N/A	115,292
LIBRARY MEDIA MATERIALS	3	10	N/A	1,888

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

\*\* \$43,294 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	862,057	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,915,119	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,777,176 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,282	4,845	4,346	4,577,629
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	693	815	869	505,099
CONTRACTED INSTRUCTIONAL SERVICES	67	103	156	48,725
SCHOOL ADMINISTRATION	410	527	514	298,780
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	258	225	137,722
FOOD SERVICE	517	493	448	376,473
OPERATION AND MAINTENANCE OF PLANT	1,047	930	868	762,961
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	90	177	69,787
<b>TOTAL SCHOOL COSTS</b>	<b>9,301</b>	<b>8,061</b>	<b>7,603</b>	<b>6,777,176</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,542	3,842	3,710	2,097,734
AT RISK PROGRAMS	5,747	4,718	4,360	615,839
EXCEPTIONAL PROGRAMS	11,675	8,900	6,668	1,864,056
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	454
COMPUTER HARDWARE SOFTWARE	9	80	N/A	6,390
OTHER INSTRUCTIONAL MATERIALS	35	37	N/A	25,940
OTHER MATERIALS AND SUPPLIES	145	31	N/A	104,938
LIBRARY MEDIA MATERIALS	3	10	N/A	2,550

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

\*\* \$25,515 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	966,797	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,633,809	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,600,606 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,811	4,845	4,346	4,522,315
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	583	815	869	692,384
CONTRACTED INSTRUCTIONAL SERVICES	41	103	156	49,056
SCHOOL ADMINISTRATION	433	527	514	513,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	117	258	225	139,112
FOOD SERVICE	579	493	448	687,138
OPERATION AND MAINTENANCE OF PLANT	774	930	868	918,549
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	90	177	78,412
<b>TOTAL SCHOOL COSTS</b>	<b>6,404</b>	<b>8,061</b>	<b>7,603</b>	<b>7,600,606</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,319	3,842	3,710	3,324,555
AT RISK PROGRAMS	3,247	4,718	4,360	47,053
EXCEPTIONAL PROGRAMS	6,749	8,900	6,668	1,150,707
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	2,988
COMPUTER HARDWARE SOFTWARE	6	80	N/A	7,371
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	21,434
OTHER MATERIALS AND SUPPLIES	90	31	N/A	107,319
LIBRARY MEDIA MATERIALS	4	10	N/A	4,831

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

\*\* \$81,609 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2371    MELROSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	526,822	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,614,857	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,141,679 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,223	4,845	4,346	2,326,620
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,510	815	869	564,641
CONTRACTED INSTRUCTIONAL SERVICES	158	103	156	58,888
SCHOOL ADMINISTRATION	659	527	514	246,521
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	346	258	225	129,369
FOOD SERVICE	975	493	448	364,383
OPERATION AND MAINTENANCE OF PLANT	1,106	930	868	413,292
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	90	177	37,965
<b>TOTAL SCHOOL COSTS</b>	<b>11,079</b>	<b>8,061</b>	<b>7,603</b>	<b>4,141,679</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,471	3,842	3,710	1,709,532
AT RISK PROGRAMS	4,708	4,718	4,360	14,123
EXCEPTIONAL PROGRAMS	10,334	8,900	6,668	602,965
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	21	80	N/A	8,058
OTHER INSTRUCTIONAL MATERIALS	42	37	N/A	16,035
OTHER MATERIALS AND SUPPLIES	283	31	N/A	105,276
LIBRARY MEDIA MATERIALS	3	10	N/A	1,164

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

\*\* \$53,520 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	652,196	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,475,134	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,127,330 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,300	4,845	4,346	3,224,215
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	794	815	869	482,963
CONTRACTED INSTRUCTIONAL SERVICES	132	103	156	80,022
SCHOOL ADMINISTRATION	397	527	514	241,509
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	258	225	141,025
FOOD SERVICE	678	493	448	412,737
OPERATION AND MAINTENANCE OF PLANT	808	930	868	491,533
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	53,326
<b>TOTAL SCHOOL COSTS</b>	<b>8,429</b>	<b>8,061</b>	<b>7,603</b>	<b>5,127,330</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,355	3,842	3,710	1,925,420
AT RISK PROGRAMS	5,666	4,718	4,360	435,543
EXCEPTIONAL PROGRAMS	9,661	8,900	6,668	863,252
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	10	80	N/A	5,805
OTHER INSTRUCTIONAL MATERIALS	56	37	N/A	33,962
OTHER MATERIALS AND SUPPLIES	167	31	N/A	101,258
LIBRARY MEDIA MATERIALS	2	10	N/A	1,103

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

\*\* \$46,630 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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**SCHOOL # 2441    CHI CHI RODRIQUEZ ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	8,876	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	60,901	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>69,777 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	639	4,845	4,346	54,916
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	70	815	869	6,050
CONTRACTED INSTRUCTIONAL SERVICES	7	103	156	565
SCHOOL ADMINISTRATION	2	527	514	158
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	12	258	225	1,047
FOOD SERVICE	37	493	448	3,195
OPERATION AND MAINTENANCE OF PLANT	33	930	868	2,848
OTHER SCHOOL LEVEL SUPPORT SERVICES	12	90	177	998
<b>TOTAL SCHOOL COSTS</b>	<b>812</b>	<b>8,061</b>	<b>7,603</b>	<b>69,777</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	621	3,842	3,710	42,661
AT RISK PROGRAMS	614	4,718	4,360	1,412
EXCEPTIONAL PROGRAMS	723	8,900	6,668	10,843
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2471 TOMLINSON ADULT LEARNING CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	157,216	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	1,078,760	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>1,235,976 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	606,948
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	246,572
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	684
OPERATION AND MAINTENANCE OF PLANT	0	930	868	344,349
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	37,423
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,061</b>	<b>7,603</b>	<b>1,235,976</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	110	N/A	565
COMPUTER HARDWARE SOFTWARE	2	80	N/A	1,790
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	9,985
OTHER MATERIALS AND SUPPLIES	-17	31	N/A	-12,340
LIBRARY MEDIA MATERIALS	0	10	N/A	22

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

\*\* \$12,060 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2531 MOUNT VERNON ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	526,563	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,613,084	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,139,647 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,329	4,845	4,346	2,593,894
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	778	815	869	378,639
CONTRACTED INSTRUCTIONAL SERVICES	133	103	156	64,728
SCHOOL ADMINISTRATION	565	527	514	275,160
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	230	258	225	112,101
FOOD SERVICE	599	493	448	291,553
OPERATION AND MAINTENANCE OF PLANT	779	930	868	379,035
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	90	177	44,537
<b>TOTAL SCHOOL COSTS</b>	<b>8,505</b>	<b>8,061</b>	<b>7,603</b>	<b>4,139,647</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,356	3,842	3,710	1,675,399
AT RISK PROGRAMS	3,742	4,718	4,360	70,568
EXCEPTIONAL PROGRAMS	10,187	8,900	6,668	847,927
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	114
COMPUTER HARDWARE SOFTWARE	60	80	N/A	29,354
OTHER INSTRUCTIONAL MATERIALS	58	37	N/A	28,225
OTHER MATERIALS AND SUPPLIES	111	31	N/A	54,408
LIBRARY MEDIA MATERIALS	3	10	N/A	1,567

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

\*\* \$47,715 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2581    NINA HARRIS ESE CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	947,926	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,504,326	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,452,252 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	23,619	4,845	4,346	5,311,073
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,409	815	869	541,732
CONTRACTED INSTRUCTIONAL SERVICES	191	103	156	42,982
SCHOOL ADMINISTRATION	1,582	527	514	355,722
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	810	258	225	182,141
FOOD SERVICE	963	493	448	216,605
OPERATION AND MAINTENANCE OF PLANT	3,307	930	868	743,585
OTHER SCHOOL LEVEL SUPPORT SERVICES	260	90	177	58,412
<b>TOTAL SCHOOL COSTS</b>	<b>33,141</b>	<b>8,061</b>	<b>7,603</b>	<b>7,452,252</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	23,619	8,900	6,668	5,311,073
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	282	80	N/A	67,729
OTHER INSTRUCTIONAL MATERIALS	141	37	N/A	33,731
OTHER MATERIALS AND SUPPLIES	387	31	N/A	80,681
LIBRARY MEDIA MATERIALS	4	10	N/A	1,011

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

\*\* \$45,310 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 2641    NORTHEAST HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,540,700	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	10,571,718	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,112,418 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,691	4,845	4,346	6,747,447
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	760	815	869	1,389,659
CONTRACTED INSTRUCTIONAL SERVICES	90	103	156	165,156
SCHOOL ADMINISTRATION	513	527	514	938,193
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	313	258	225	572,867
FOOD SERVICE	349	493	448	638,023
OPERATION AND MAINTENANCE OF PLANT	843	930	868	1,540,254
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	90	177	120,819
<b>TOTAL SCHOOL COSTS</b>	<b>6,625</b>	<b>8,061</b>	<b>7,603</b>	<b>12,112,418</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,218	3,842	3,710	4,658,920
AT RISK PROGRAMS	3,595	4,718	4,360	226,584
EXCEPTIONAL PROGRAMS	7,056	8,900	6,668	1,273,977
VOCATIONAL PROGRAMS	4,296	5,655	5,736	587,966
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	111	110	N/A	199,033
COMPUTER HARDWARE SOFTWARE	-17	80	N/A	-29,915
OTHER INSTRUCTIONAL MATERIALS	23	37	N/A	40,519
OTHER MATERIALS AND SUPPLIES	196	31	N/A	363,230
LIBRARY MEDIA MATERIALS	5	10	N/A	9,323

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

\*\* \$59,377 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2642    NORTHEAST COMMUNITY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	52,629	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	361,120	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	413,749 *	845,561,267	100.00	21,553,508,406	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	71,564
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	202,868
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	106
OPERATION AND MAINTENANCE OF PLANT	0	930	868	129,878
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	9,333
<b>TOTAL SCHOOL COSTS</b>	0	8,061	7,603	413,749

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	2	37	N/A	269
OTHER MATERIALS AND SUPPLIES	-2	31	N/A	-269
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2691    NORTH SHORE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	431,849	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,963,192	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,395,041 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,360	4,845	4,346	2,011,399
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	878	815	869	329,622
CONTRACTED INSTRUCTIONAL SERVICES	132	103	156	49,684
SCHOOL ADMINISTRATION	729	527	514	273,696
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	222	258	225	83,302
FOOD SERVICE	642	493	448	240,960
OPERATION AND MAINTENANCE OF PLANT	995	930	868	373,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	32,988
<b>TOTAL SCHOOL COSTS</b>	<b>9,046</b>	<b>8,061</b>	<b>7,603</b>	<b>3,395,041</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,653	3,842	3,710	1,406,655
AT RISK PROGRAMS	4,021	4,718	4,360	30,758
EXCEPTIONAL PROGRAMS	8,791	8,900	6,668	573,986
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	140
COMPUTER HARDWARE SOFTWARE	22	80	N/A	8,324
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	12,920
OTHER MATERIALS AND SUPPLIES	165	31	N/A	61,918
LIBRARY MEDIA MATERIALS	3	10	N/A	1,291

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

\*\* \$14,520 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2791    NORTHWEST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	691,682	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,746,072	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,437,754 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,406	4,845	4,346	3,334,996
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	920	815	869	567,297
CONTRACTED INSTRUCTIONAL SERVICES	134	103	156	82,811
SCHOOL ADMINISTRATION	507	527	514	312,829
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	258	225	145,589
FOOD SERVICE	601	493	448	370,825
OPERATION AND MAINTENANCE OF PLANT	885	930	868	546,089
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	90	177	77,318
<b>TOTAL SCHOOL COSTS</b>	<b>8,814</b>	<b>8,061</b>	<b>7,603</b>	<b>5,437,754</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,362	3,842	3,710	1,897,597
AT RISK PROGRAMS	5,577	4,718	4,360	342,997
EXCEPTIONAL PROGRAMS	9,091	8,900	6,668	1,094,402
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	997
COMPUTER HARDWARE SOFTWARE	17	80	N/A	10,987
OTHER INSTRUCTIONAL MATERIALS	40	37	N/A	25,277
OTHER MATERIALS AND SUPPLIES	177	31	N/A	108,328
LIBRARY MEDIA MATERIALS	3	10	N/A	1,927

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

\*\* \$28,373 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2821      PINELLAS SECONDARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	434,424	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,980,856	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,415,280 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	21,517	4,845	4,346	2,138,791
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,088	815	869	306,939
CONTRACTED INSTRUCTIONAL SERVICES	380	103	156	37,742
SCHOOL ADMINISTRATION	2,705	527	514	268,828
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,015	258	225	100,930
FOOD SERVICE	1,116	493	448	110,925
OPERATION AND MAINTENANCE OF PLANT	4,203	930	868	417,788
OTHER SCHOOL LEVEL SUPPORT SERVICES	335	90	177	33,337
<b>TOTAL SCHOOL COSTS</b>	<b>34,359</b>	<b>8,061</b>	<b>7,603</b>	<b>3,415,280</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	19,242	3,842	3,710	1,204,190
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	24,187	8,900	6,668	846,539
VOCATIONAL PROGRAMS	48,386	5,655	5,736	88,062
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	202	110	N/A	20,073
COMPUTER HARDWARE SOFTWARE	271	80	N/A	26,927
OTHER INSTRUCTIONAL MATERIALS	179	37	N/A	17,841
OTHER MATERIALS AND SUPPLIES	363	31	N/A	36,089
LIBRARY MEDIA MATERIALS	3	10	N/A	307

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

\*\* \$62,530 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2861      OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	951,135	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,526,338	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,477,473 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,835	4,845	4,346	4,387,157
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	586	815	869	670,056
CONTRACTED INSTRUCTIONAL SERVICES	42	103	156	47,626
SCHOOL ADMINISTRATION	497	527	514	568,398
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	114	258	225	130,010
FOOD SERVICE	535	493	448	611,957
OPERATION AND MAINTENANCE OF PLANT	861	930	868	985,206
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	77,063
<b>TOTAL SCHOOL COSTS</b>	<b>6,537</b>	<b>8,061</b>	<b>7,603</b>	<b>7,477,473</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,349	3,842	3,710	3,102,150
AT RISK PROGRAMS	3,926	4,718	4,360	161,593
EXCEPTIONAL PROGRAMS	6,365	8,900	6,668	1,123,414
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	2,430
COMPUTER HARDWARE SOFTWARE	4	80	N/A	4,787
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	15,631
OTHER MATERIALS AND SUPPLIES	94	31	N/A	107,162
LIBRARY MEDIA MATERIALS	4	10	N/A	4,715

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

\*\* \$41,530 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2921 OAKHURST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	702,483	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,820,180	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,522,663 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,156	4,845	4,346	3,682,474
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	613	815	869	438,021
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	40,805
SCHOOL ADMINISTRATION	399	527	514	284,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	208	258	225	148,915
FOOD SERVICE	419	493	448	299,117
OPERATION AND MAINTENANCE OF PLANT	792	930	868	565,365
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	62,970
<b>TOTAL SCHOOL COSTS</b>	<b>7,732</b>	<b>8,061</b>	<b>7,603</b>	<b>5,522,663</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,974	3,842	3,710	2,129,986
AT RISK PROGRAMS	3,441	4,718	4,360	39,435
EXCEPTIONAL PROGRAMS	9,072	8,900	6,668	1,513,053
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	202
COMPUTER HARDWARE SOFTWARE	30	80	N/A	21,276
OTHER INSTRUCTIONAL MATERIALS	45	37	N/A	31,806
OTHER MATERIALS AND SUPPLIES	133	31	N/A	95,631
LIBRARY MEDIA MATERIALS	3	10	N/A	2,311

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

\*\* \$36,613 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 2961      OLDSMAR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	602,313	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,132,850	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,735,163 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,609	4,845	4,346	3,007,068
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	705	815	869	377,757
CONTRACTED INSTRUCTIONAL SERVICES	48	103	156	25,717
SCHOOL ADMINISTRATION	480	527	514	257,211
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	186	258	225	99,525
FOOD SERVICE	575	493	448	308,254
OPERATION AND MAINTENANCE OF PLANT	1,141	930	868	611,585
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	90	177	48,046
<b>TOTAL SCHOOL COSTS</b>	<b>8,834</b>	<b>8,061</b>	<b>7,603</b>	<b>4,735,163</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,191	3,842	3,710	1,713,999
AT RISK PROGRAMS	3,428	4,718	4,360	37,737
EXCEPTIONAL PROGRAMS	10,807	8,900	6,668	1,255,332
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	23	80	N/A	12,395
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	18,216
OTHER MATERIALS AND SUPPLIES	129	31	N/A	68,914
LIBRARY MEDIA MATERIALS	3	10	N/A	1,675

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

\*\* \$26,032 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3021      ORANGE GROVE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	369,810	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,537,500	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>2,907,310 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,532	4,845	4,346	1,736,700
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	833	815	869	319,273
CONTRACTED INSTRUCTIONAL SERVICES	42	103	156	16,285
SCHOOL ADMINISTRATION	491	527	514	188,140
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	258	225	75,137
FOOD SERVICE	533	493	448	204,123
OPERATION AND MAINTENANCE OF PLANT	880	930	868	337,297
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	90	177	30,355
<b>TOTAL SCHOOL COSTS</b>	<b>7,586</b>	<b>8,061</b>	<b>7,603</b>	<b>2,907,310</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,037	3,842	3,710	1,253,300
AT RISK PROGRAMS	3,079	4,718	4,360	29,467
EXCEPTIONAL PROGRAMS	7,180	8,900	6,668	453,933
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	54	80	N/A	21,216
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	7,125
OTHER MATERIALS AND SUPPLIES	124	31	N/A	46,796
LIBRARY MEDIA MATERIALS	3	10	N/A	1,312

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

\*\* \$10,122 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3031 OSCEOLA FUNDAMENTAL HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,287,692	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	8,835,670	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>10,123,362 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,530	4,845	4,346	6,002,137
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	539	815	869	916,049
CONTRACTED INSTRUCTIONAL SERVICES	61	103	156	104,450
SCHOOL ADMINISTRATION	423	527	514	719,323
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	258	225	380,395
FOOD SERVICE	355	493	448	603,157
OPERATION AND MAINTENANCE OF PLANT	749	930	868	1,273,340
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	90	177	124,511
<b>TOTAL SCHOOL COSTS</b>	<b>5,954</b>	<b>8,061</b>	<b>7,603</b>	<b>10,123,362</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,142	3,842	3,710	4,701,545
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	8,333	8,900	6,668	993,932
VOCATIONAL PROGRAMS	3,634	5,655	5,736	306,660
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	125	110	N/A	203,661
COMPUTER HARDWARE SOFTWARE	19	80	N/A	31,086
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	32,988
OTHER MATERIALS AND SUPPLIES	60	31	N/A	112,660
LIBRARY MEDIA MATERIALS	5	10	N/A	7,475

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

\*\* \$55,618 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	951,943	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,531,884	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,483,827 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,864	4,845	4,346	4,671,462
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	588	815	869	711,454
CONTRACTED INSTRUCTIONAL SERVICES	44	103	156	53,156
SCHOOL ADMINISTRATION	422	527	514	509,907
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	127	258	225	153,645
FOOD SERVICE	457	493	448	552,446
OPERATION AND MAINTENANCE OF PLANT	624	930	868	754,882
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	90	177	76,875
<b>TOTAL SCHOOL COSTS</b>	<b>6,190</b>	<b>8,061</b>	<b>7,603</b>	<b>7,483,827</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,515	3,842	3,710	3,596,500
AT RISK PROGRAMS	3,437	4,718	4,360	10,619
EXCEPTIONAL PROGRAMS	5,829	8,900	6,668	1,064,343
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	18	110	N/A	21,983
COMPUTER HARDWARE SOFTWARE	5	80	N/A	6,435
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	24,311
OTHER MATERIALS AND SUPPLIES	84	31	N/A	100,916
LIBRARY MEDIA MATERIALS	4	10	N/A	4,758

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

\*\* \$58,512 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3071      OZONA ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	753,918	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,173,111	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,927,029 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<b><u>OPERATING COST</u></b>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,447	4,845	4,346	3,892,979
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	602	815	869	430,024
CONTRACTED INSTRUCTIONAL SERVICES	47	103	156	33,420
SCHOOL ADMINISTRATION	402	527	514	287,452
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	258	225	155,018
FOOD SERVICE	442	493	448	316,120
OPERATION AND MAINTENANCE OF PLANT	1,011	930	868	722,698
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	90	177	89,318
<b>TOTAL SCHOOL COSTS</b>	<b>8,293</b>	<b>8,061</b>	<b>7,603</b>	<b>5,927,029</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,900	3,842	3,710	2,115,923
AT RISK PROGRAMS	3,142	4,718	4,360	20,299
EXCEPTIONAL PROGRAMS	10,606	8,900	6,668	1,756,757
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	748
COMPUTER HARDWARE SOFTWARE	51	80	N/A	36,627
OTHER INSTRUCTIONAL MATERIALS	41	37	N/A	29,036
OTHER MATERIALS AND SUPPLIES	124	31	N/A	88,607
LIBRARY MEDIA MATERIALS	2	10	N/A	1,627

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

\*\* \$21,058 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3131      CURTIS FUNDAMENTAL ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	462,880	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,176,117	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,638,997 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,362	4,845	4,346	2,336,116
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	613	815	869	328,103
CONTRACTED INSTRUCTIONAL SERVICES	46	103	156	24,494
SCHOOL ADMINISTRATION	360	527	514	192,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	258	225	75,686
FOOD SERVICE	314	493	448	168,316
OPERATION AND MAINTENANCE OF PLANT	886	930	868	474,339
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	90	177	39,264
<b>TOTAL SCHOOL COSTS</b>	<b>6,795</b>	<b>8,061</b>	<b>7,603</b>	<b>3,638,997</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,982	3,842	3,710	1,566,553
AT RISK PROGRAMS	3,248	4,718	4,360	15,005
EXCEPTIONAL PROGRAMS	5,488	8,900	6,668	754,558
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	5	80	N/A	2,804
OTHER INSTRUCTIONAL MATERIALS	35	37	N/A	18,972
OTHER MATERIALS AND SUPPLIES	100	31	N/A	53,910
LIBRARY MEDIA MATERIALS	3	10	N/A	1,782

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

\*\* \$17,170 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 3191 PALM HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,170,154	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	8,029,169	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>9,199,323 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,094	4,845	4,346	5,952,990
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	619	815	869	899,704
CONTRACTED INSTRUCTIONAL SERVICES	45	103	156	65,939
SCHOOL ADMINISTRATION	345	527	514	502,102
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	258	225	189,291
FOOD SERVICE	434	493	448	630,866
OPERATION AND MAINTENANCE OF PLANT	592	930	868	861,139
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	97,292
<b>TOTAL SCHOOL COSTS</b>	<b>6,326</b>	<b>8,061</b>	<b>7,603</b>	<b>9,199,323</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,631	3,842	3,710	3,960,537
AT RISK PROGRAMS	4,106	4,718	4,360	56,416
EXCEPTIONAL PROGRAMS	5,539	8,900	6,668	1,936,037
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	15	110	N/A	22,128
COMPUTER HARDWARE SOFTWARE	5	80	N/A	7,560
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	21,099
OTHER MATERIALS AND SUPPLIES	95	31	N/A	138,504
LIBRARY MEDIA MATERIALS	4	10	N/A	5,631

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

\*\* \$48,458 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	788,332	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,409,244	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,197,576 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	38,832	4,845	4,346	4,426,502
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,622	815	869	526,902
CONTRACTED INSTRUCTIONAL SERVICES	360	103	156	41,082
SCHOOL ADMINISTRATION	2,500	527	514	285,006
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	906	258	225	103,265
FOOD SERVICE	1,326	493	448	151,201
OPERATION AND MAINTENANCE OF PLANT	5,215	930	868	594,404
OTHER SCHOOL LEVEL SUPPORT SERVICES	607	90	177	69,214
<b>TOTAL SCHOOL COSTS</b>	<b>54,368</b>	<b>8,061</b>	<b>7,603</b>	<b>6,197,576</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	38,832	8,900	6,668	4,426,502
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	64	110	N/A	7,555
COMPUTER HARDWARE SOFTWARE	47	80	N/A	5,515
OTHER INSTRUCTIONAL MATERIALS	360	37	N/A	42,467
OTHER MATERIALS AND SUPPLIES	435	31	N/A	47,728
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$44,760 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	419,590	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,879,074	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,298,664 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,381	4,845	4,346	2,028,528
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	762	815	869	352,756
CONTRACTED INSTRUCTIONAL SERVICES	45	103	156	20,705
SCHOOL ADMINISTRATION	384	527	514	177,851
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	184	258	225	85,033
FOOD SERVICE	388	493	448	179,847
OPERATION AND MAINTENANCE OF PLANT	906	930	868	419,275
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	90	177	34,669
<b>TOTAL SCHOOL COSTS</b>	<b>7,125</b>	<b>8,061</b>	<b>7,603</b>	<b>3,298,664</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,021	3,842	3,710	1,356,935
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	5,351	8,900	6,668	671,593
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	463
COMPUTER HARDWARE SOFTWARE	45	80	N/A	21,049
OTHER INSTRUCTIONAL MATERIALS	30	37	N/A	13,950
OTHER MATERIALS AND SUPPLIES	107	31	N/A	49,571
LIBRARY MEDIA MATERIALS	4	10	N/A	1,710

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

\*\* \$21,040 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3341 CLEARWATER INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	548,775	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,765,494	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,314,269 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	8,288	4,845	4,346	2,465,579
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,993	815	869	592,925
CONTRACTED INSTRUCTIONAL SERVICES	186	103	156	55,482
SCHOOL ADMINISTRATION	1,266	527	514	376,766
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	400	258	225	118,866
FOOD SERVICE	626	493	448	186,129
OPERATION AND MAINTENANCE OF PLANT	1,549	930	868	460,681
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	90	177	57,841
<b>TOTAL SCHOOL COSTS</b>	<b>14,502</b>	<b>8,061</b>	<b>7,603</b>	<b>4,314,269</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,056	3,842	3,710	1,557,443
AT RISK PROGRAMS	4,241	4,718	4,360	41,388
EXCEPTIONAL PROGRAMS	12,937	8,900	6,668	866,748
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	42	110	N/A	12,631
COMPUTER HARDWARE SOFTWARE	91	80	N/A	26,955
OTHER INSTRUCTIONAL MATERIALS	60	37	N/A	17,996
OTHER MATERIALS AND SUPPLIES	206	31	N/A	61,284
LIBRARY MEDIA MATERIALS	4	10	N/A	1,045

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

\*\* \$16,670 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3361      PINELLAS CENTRAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	664,182	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,557,373	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,221,555 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,191	4,845	4,346	3,206,963
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	818	815	869	505,509
CONTRACTED INSTRUCTIONAL SERVICES	143	103	156	88,622
SCHOOL ADMINISTRATION	433	527	514	267,594
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	258	225	145,966
FOOD SERVICE	653	493	448	403,441
OPERATION AND MAINTENANCE OF PLANT	888	930	868	548,942
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	54,518
<b>TOTAL SCHOOL COSTS</b>	<b>8,450</b>	<b>8,061</b>	<b>7,603</b>	<b>5,221,555</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,063	3,842	3,710	1,876,117
AT RISK PROGRAMS	5,906	4,718	4,360	358,718
EXCEPTIONAL PROGRAMS	10,196	8,900	6,668	972,128
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	45	80	N/A	27,613
OTHER INSTRUCTIONAL MATERIALS	74	37	N/A	45,951
OTHER MATERIALS AND SUPPLIES	117	31	N/A	72,402
LIBRARY MEDIA MATERIALS	3	10	N/A	1,948

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

\*\* \$28,850 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3371 SEMINOLE VOCATIONAL EDUCATION CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	140,170	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	961,799	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	1,101,969 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,853	4,845	4,346	491,704
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,341	815	869	112,620
CONTRACTED INSTRUCTIONAL SERVICES	143	103	156	11,975
SCHOOL ADMINISTRATION	1,996	527	514	167,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	367	258	225	30,817
FOOD SERVICE	1	493	448	78
OPERATION AND MAINTENANCE OF PLANT	3,321	930	868	279,007
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	90	177	8,102
<b>TOTAL SCHOOL COSTS</b>	13,118	8,061	7,603	1,101,969

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	6,353	8,900	6,668	37,100
VOCATIONAL PROGRAMS	5,816	5,655	5,736	454,604
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	29	80	N/A	2,476
OTHER INSTRUCTIONAL MATERIALS	240	37	N/A	20,142
OTHER MATERIALS AND SUPPLIES	98	31	N/A	8,199
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$3,570 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3391      PINELLAS PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	620,798	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,259,692	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,880,490 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<b><u>OPERATING COST</u></b>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,358	4,845	4,346	2,826,076
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,023	815	869	539,366
CONTRACTED INSTRUCTIONAL SERVICES	132	103	156	69,593
SCHOOL ADMINISTRATION	515	527	514	271,423
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	256	258	225	134,880
FOOD SERVICE	753	493	448	397,076
OPERATION AND MAINTENANCE OF PLANT	1,093	930	868	576,293
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	90	177	65,783
<b>TOTAL SCHOOL COSTS</b>	<b>9,255</b>	<b>8,061</b>	<b>7,603</b>	<b>4,880,490</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,448	3,842	3,710	1,721,245
AT RISK PROGRAMS	5,920	4,718	4,360	381,879
EXCEPTIONAL PROGRAMS	9,520	8,900	6,668	722,952
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	39	80	N/A	21,160
OTHER INSTRUCTIONAL MATERIALS	41	37	N/A	22,218
OTHER MATERIALS AND SUPPLIES	176	31	N/A	91,502
LIBRARY MEDIA MATERIALS	2	10	N/A	1,272

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

\*\* \$36,202 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3411    PINELLAS PARK MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	895,690	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,145,897	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,041,587 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,848	4,845	4,346	3,828,700
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	891	815	869	886,701
CONTRACTED INSTRUCTIONAL SERVICES	116	103	156	115,277
SCHOOL ADMINISTRATION	555	527	514	552,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	309	258	225	307,062
FOOD SERVICE	517	493	448	514,431
OPERATION AND MAINTENANCE OF PLANT	739	930	868	735,536
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	90	177	101,572
<b>TOTAL SCHOOL COSTS</b>	<b>7,077</b>	<b>8,061</b>	<b>7,603</b>	<b>7,041,587</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,488	3,842	3,710	2,965,433
AT RISK PROGRAMS	4,770	4,718	4,360	111,378
EXCEPTIONAL PROGRAMS	6,188	8,900	6,668	751,889
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10	110	N/A	10,001
COMPUTER HARDWARE SOFTWARE	84	80	N/A	84,309
OTHER INSTRUCTIONAL MATERIALS	98	37	N/A	98,009
OTHER MATERIALS AND SUPPLIES	117	31	N/A	114,743
LIBRARY MEDIA MATERIALS	4	10	N/A	3,539

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

\*\* \$65,975 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 3421    PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,803,334	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	12,373,822	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>14,177,156 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,910	4,845	4,346	8,392,986
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	664	815	869	1,425,873
CONTRACTED INSTRUCTIONAL SERVICES	121	103	156	258,804
SCHOOL ADMINISTRATION	438	527	514	939,509
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	258	225	611,672
FOOD SERVICE	361	493	448	776,045
OPERATION AND MAINTENANCE OF PLANT	760	930	868	1,631,449
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	90	177	140,818
<b>TOTAL SCHOOL COSTS</b>	<b>6,605</b>	<b>8,061</b>	<b>7,603</b>	<b>14,177,156</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,057	3,842	3,710	5,202,299
AT RISK PROGRAMS	5,397	4,718	4,360	219,442
EXCEPTIONAL PROGRAMS	9,243	8,900	6,668	2,086,971
VOCATIONAL PROGRAMS	4,945	5,655	5,736	884,274
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	89	110	N/A	186,715
COMPUTER HARDWARE SOFTWARE	-3	80	N/A	-6,282
OTHER INSTRUCTIONAL MATERIALS	27	37	N/A	57,481
OTHER MATERIALS AND SUPPLIES	172	31	N/A	373,758
LIBRARY MEDIA MATERIALS	6	10	N/A	11,571

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

\*\* \$92,080 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3431 PLUMB ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	767,155	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,263,935	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,031,090 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<b><u>OPERATING COST</u></b>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,124	4,845	4,346	3,980,922
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	618	815	869	480,333
CONTRACTED INSTRUCTIONAL SERVICES	53	103	156	40,862
SCHOOL ADMINISTRATION	364	527	514	283,122
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	258	225	112,711
FOOD SERVICE	482	493	448	374,169
OPERATION AND MAINTENANCE OF PLANT	889	930	868	690,922
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	68,049
<b>TOTAL SCHOOL COSTS</b>	<b>7,763</b>	<b>8,061</b>	<b>7,603</b>	<b>6,031,090</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,167	3,842	3,710	2,434,039
AT RISK PROGRAMS	3,779	4,718	4,360	140,261
EXCEPTIONAL PROGRAMS	9,041	8,900	6,668	1,406,622
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,562
COMPUTER HARDWARE SOFTWARE	11	80	N/A	8,297
OTHER INSTRUCTIONAL MATERIALS	17	37	N/A	12,966
OTHER MATERIALS AND SUPPLIES	116	31	N/A	89,886
LIBRARY MEDIA MATERIALS	3	10	N/A	2,285

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

\*\* \$30,420 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	672,164	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,612,146	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,284,310 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,448	4,845	4,346	3,244,224
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	904	815	869	538,552
CONTRACTED INSTRUCTIONAL SERVICES	126	103	156	75,167
SCHOOL ADMINISTRATION	461	527	514	274,699
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	258	225	140,668
FOOD SERVICE	639	493	448	380,664
OPERATION AND MAINTENANCE OF PLANT	968	930	868	576,686
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	90	177	53,650
<b>TOTAL SCHOOL COSTS</b>	<b>8,872</b>	<b>8,061</b>	<b>7,603</b>	<b>5,284,310</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,530	3,842	3,710	1,739,981
AT RISK PROGRAMS	3,956	4,718	4,360	385,385
EXCEPTIONAL PROGRAMS	9,813	8,900	6,668	1,118,858
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	558
COMPUTER HARDWARE SOFTWARE	24	80	N/A	14,028
OTHER INSTRUCTIONAL MATERIALS	36	37	N/A	21,247
OTHER MATERIALS AND SUPPLIES	176	31	N/A	104,835
LIBRARY MEDIA MATERIALS	3	10	N/A	2,076

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

\*\* \$43,037 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3511    RIDGECREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	683,064	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,686,938	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,370,002 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,425	4,845	4,346	3,423,416
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	631	815	869	488,524
CONTRACTED INSTRUCTIONAL SERVICES	61	103	156	47,231
SCHOOL ADMINISTRATION	325	527	514	251,553
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	258	225	139,635
FOOD SERVICE	489	493	448	378,615
OPERATION AND MAINTENANCE OF PLANT	749	930	868	579,506
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	90	177	61,522
<b>TOTAL SCHOOL COSTS</b>	<b>6,940</b>	<b>8,061</b>	<b>7,603</b>	<b>5,370,002</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,855	3,842	3,710	1,325,590
AT RISK PROGRAMS	3,163	4,718	4,360	33,558
EXCEPTIONAL PROGRAMS	4,925	8,900	6,668	2,064,268
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,163
COMPUTER HARDWARE SOFTWARE	9	80	N/A	7,238
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	21,501
OTHER MATERIALS AND SUPPLIES	141	31	N/A	109,733
LIBRARY MEDIA MATERIALS	4	10	N/A	2,753

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

\*\* \$24,770 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	699,294	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,798,302	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,497,596 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,237	4,845	4,346	3,589,692
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	612	815	869	419,300
CONTRACTED INSTRUCTIONAL SERVICES	53	103	156	36,364
SCHOOL ADMINISTRATION	443	527	514	303,322
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	172	258	225	118,109
FOOD SERVICE	502	493	448	344,105
OPERATION AND MAINTENANCE OF PLANT	892	930	868	611,423
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	90	177	75,281
<b>TOTAL SCHOOL COSTS</b>	<b>8,021</b>	<b>8,061</b>	<b>7,603</b>	<b>5,497,596</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,169	3,842	3,710	2,093,678
AT RISK PROGRAMS	4,781	4,718	4,360	206,542
EXCEPTIONAL PROGRAMS	9,211	8,900	6,668	1,289,472
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	590
COMPUTER HARDWARE SOFTWARE	32	80	N/A	22,178
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	16,535
OTHER MATERIALS AND SUPPLIES	115	31	N/A	78,806
LIBRARY MEDIA MATERIALS	3	10	N/A	2,174

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

\*\* \$40,320 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,097,836	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	7,532,951	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>8,630,787 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,802	4,845	4,346	5,213,265
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	669	815	869	917,462
CONTRACTED INSTRUCTIONAL SERVICES	73	103	156	100,647
SCHOOL ADMINISTRATION	376	527	514	515,781
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	258	225	239,384
FOOD SERVICE	448	493	448	613,756
OPERATION AND MAINTENANCE OF PLANT	684	930	868	937,396
OTHER SCHOOL LEVEL SUPPORT SERVICES	68	90	177	93,096
<b>TOTAL SCHOOL COSTS</b>	<b>6,295</b>	<b>8,061</b>	<b>7,603</b>	<b>8,630,787</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,300	3,842	3,710	3,284,166
AT RISK PROGRAMS	3,938	4,718	4,360	105,816
EXCEPTIONAL PROGRAMS	5,227	8,900	6,668	1,823,283
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	13	110	N/A	18,454
COMPUTER HARDWARE SOFTWARE	6	80	N/A	8,646
OTHER INSTRUCTIONAL MATERIALS	11	37	N/A	15,805
OTHER MATERIALS AND SUPPLIES	144	31	N/A	196,479
LIBRARY MEDIA MATERIALS	3	10	N/A	4,665

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

\*\* \$93,517 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3751      SAWGRASS LAKE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	731,323	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,018,071	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,749,394 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,415	4,845	4,346	3,791,819
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	648	815	869	453,802
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	39,696
SCHOOL ADMINISTRATION	395	527	514	276,488
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	166	258	225	116,426
FOOD SERVICE	488	493	448	341,500
OPERATION AND MAINTENANCE OF PLANT	954	930	868	667,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	90	177	61,966
<b>TOTAL SCHOOL COSTS</b>	<b>8,211</b>	<b>8,061</b>	<b>7,603</b>	<b>5,749,394</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,429	3,842	3,710	2,434,303
AT RISK PROGRAMS	4,475	4,718	4,360	222,707
EXCEPTIONAL PROGRAMS	11,252	8,900	6,668	1,134,809
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,876
COMPUTER HARDWARE SOFTWARE	-114	80	N/A	-80,507
OTHER INSTRUCTIONAL MATERIALS	16	37	N/A	11,182
OTHER MATERIALS AND SUPPLIES	261	31	N/A	183,875
LIBRARY MEDIA MATERIALS	3	10	N/A	2,439

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

\*\* \$31,600 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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**SCHOOL # 3761      JAMES B. SANDERLIN PK-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	557,237	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,823,555	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,380,792 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,729	4,845	4,346	2,486,311
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	993	815	869	522,042
CONTRACTED INSTRUCTIONAL SERVICES	83	103	156	43,758
SCHOOL ADMINISTRATION	593	527	514	311,862
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	247	258	225	129,881
FOOD SERVICE	585	493	448	307,548
OPERATION AND MAINTENANCE OF PLANT	1,015	930	868	533,422
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	90	177	45,968
<b>TOTAL SCHOOL COSTS</b>	<b>8,332</b>	<b>8,061</b>	<b>7,603</b>	<b>4,380,792</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,126	3,842	3,710	1,666,152
AT RISK PROGRAMS	3,180	4,718	4,360	16,378
EXCEPTIONAL PROGRAMS	6,887	8,900	6,668	803,781
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	950
COMPUTER HARDWARE SOFTWARE	-23	80	N/A	-12,589
OTHER INSTRUCTIONAL MATERIALS	39	37	N/A	20,754
OTHER MATERIALS AND SUPPLIES	230	31	N/A	120,766
LIBRARY MEDIA MATERIALS	14	10	N/A	7,347

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

\*\* \$21,172 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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**SCHOOL # 3781    ST. PETERSBURG HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,722,124	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	11,816,590	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>13,538,714 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,675	4,845	4,346	8,253,537
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	638	815	869	1,432,410
CONTRACTED INSTRUCTIONAL SERVICES	82	103	156	183,940
SCHOOL ADMINISTRATION	383	527	514	859,805
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	258	225	601,482
FOOD SERVICE	245	493	448	550,100
OPERATION AND MAINTENANCE OF PLANT	673	930	868	1,512,162
OTHER SCHOOL LEVEL SUPPORT SERVICES	65	90	177	145,278
<b>TOTAL SCHOOL COSTS</b>	<b>6,029</b>	<b>8,061</b>	<b>7,603</b>	<b>13,538,714</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,303	3,842	3,710	6,412,090
AT RISK PROGRAMS	3,102	4,718	4,360	16,500
EXCEPTIONAL PROGRAMS	6,687	8,900	6,668	1,442,026
VOCATIONAL PROGRAMS	4,559	5,655	5,736	382,921
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	99	110	N/A	219,777
COMPUTER HARDWARE SOFTWARE	12	80	N/A	25,744
OTHER INSTRUCTIONAL MATERIALS	29	37	N/A	65,384
OTHER MATERIALS AND SUPPLIES	128	31	N/A	290,577
LIBRARY MEDIA MATERIALS	4	10	N/A	9,561

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

\*\* \$61,525 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3801    PTEC - ST PETERSBURG**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	436,989	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	2,998,463	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,435,452 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	9,362	4,845	4,346	233,665
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	34,181	815	869	853,148
CONTRACTED INSTRUCTIONAL SERVICES	128	103	156	3,207
SCHOOL ADMINISTRATION	36,347	527	514	907,219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	919	258	225	22,935
FOOD SERVICE	3,520	493	448	87,863
OPERATION AND MAINTENANCE OF PLANT	49,001	930	868	1,223,069
OTHER SCHOOL LEVEL SUPPORT SERVICES	4,181	90	177	104,346
<b>TOTAL SCHOOL COSTS</b>	<b>137,639</b>	<b>8,061</b>	<b>7,603</b>	<b>3,435,452</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,029	3,842	3,710	685
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	10,747	8,900	6,668	120,258
VOCATIONAL PROGRAMS	8,288	5,655	5,736	112,722
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	3,393
COMPUTER HARDWARE SOFTWARE	26	80	N/A	25,533
OTHER INSTRUCTIONAL MATERIALS	70	37	N/A	68,244
OTHER MATERIALS AND SUPPLIES	819	31	N/A	-74,235
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$5,430 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3851    SAN JOSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	564,469	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,873,183	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,437,652 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,088	4,845	4,346	2,943,659
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	809	815	869	391,333
CONTRACTED INSTRUCTIONAL SERVICES	59	103	156	28,544
SCHOOL ADMINISTRATION	498	527	514	240,664
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	258	225	127,638
FOOD SERVICE	527	493	448	254,714
OPERATION AND MAINTENANCE OF PLANT	835	930	868	403,800
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	90	177	47,300
<b>TOTAL SCHOOL COSTS</b>	<b>9,178</b>	<b>8,061</b>	<b>7,603</b>	<b>4,437,652</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,434	3,842	3,710	1,543,905
AT RISK PROGRAMS	3,605	4,718	4,360	56,853
EXCEPTIONAL PROGRAMS	11,238	8,900	6,668	1,342,901
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	851
COMPUTER HARDWARE SOFTWARE	-39	80	N/A	-18,881
OTHER INSTRUCTIONAL MATERIALS	46	37	N/A	22,260
OTHER MATERIALS AND SUPPLIES	255	31	N/A	123,408
LIBRARY MEDIA MATERIALS	3	10	N/A	1,463

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

\*\* \$55,358 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	617,159	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,234,721	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,851,880 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,819	4,845	4,346	2,874,724
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,013	815	869	500,481
CONTRACTED INSTRUCTIONAL SERVICES	129	103	156	63,766
SCHOOL ADMINISTRATION	554	527	514	273,826
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	258	225	122,306
FOOD SERVICE	865	493	448	427,121
OPERATION AND MAINTENANCE OF PLANT	1,100	930	868	543,265
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	90	177	46,391
<b>TOTAL SCHOOL COSTS</b>	<b>9,822</b>	<b>8,061</b>	<b>7,603</b>	<b>4,851,880</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,887	3,842	3,710	1,908,984
AT RISK PROGRAMS	4,326	4,718	4,360	137,705
EXCEPTIONAL PROGRAMS	11,571	8,900	6,668	828,035
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	8	80	N/A	4,066
OTHER INSTRUCTIONAL MATERIALS	56	37	N/A	28,342
OTHER MATERIALS AND SUPPLIES	184	31	N/A	89,898
LIBRARY MEDIA MATERIALS	3	10	N/A	1,599

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

\*\* \$37,765 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3911 SEMINOLE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	646,489	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,435,975	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,082,464 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,176	4,845	4,346	3,269,396
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	687	815	869	434,216
CONTRACTED INSTRUCTIONAL SERVICES	59	103	156	37,052
SCHOOL ADMINISTRATION	520	527	514	328,456
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	183	258	225	115,294
FOOD SERVICE	499	493	448	315,299
OPERATION AND MAINTENANCE OF PLANT	839	930	868	530,002
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	90	177	52,749
<b>TOTAL SCHOOL COSTS</b>	<b>8,047</b>	<b>8,061</b>	<b>7,603</b>	<b>5,082,464</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,108	3,842	3,710	1,775,051
AT RISK PROGRAMS	3,303	4,718	4,360	34,254
EXCEPTIONAL PROGRAMS	7,720	8,900	6,668	1,460,091
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	851
COMPUTER HARDWARE SOFTWARE	18	80	N/A	11,370
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	15,246
OTHER MATERIALS AND SUPPLIES	140	31	N/A	87,827
LIBRARY MEDIA MATERIALS	2	10	N/A	1,296

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

\*\* \$16,435 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3921    SEMINOLE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,567,092	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	10,752,811	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,319,903 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,539	4,845	4,346	7,264,073
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	515	815	869	1,057,879
CONTRACTED INSTRUCTIONAL SERVICES	65	103	156	132,860
SCHOOL ADMINISTRATION	439	527	514	901,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	258	225	497,474
FOOD SERVICE	330	493	448	678,166
OPERATION AND MAINTENANCE OF PLANT	795	930	868	1,632,120
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	90	177	156,131
<b>TOTAL SCHOOL COSTS</b>	<b>6,001</b>	<b>8,061</b>	<b>7,603</b>	<b>12,319,903</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,098	3,842	3,710	5,256,694
AT RISK PROGRAMS	3,692	4,718	4,360	15,949
EXCEPTIONAL PROGRAMS	7,367	8,900	6,668	1,286,377
VOCATIONAL PROGRAMS	3,987	5,655	5,736	705,053
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	86	110	N/A	170,315
COMPUTER HARDWARE SOFTWARE	19	80	N/A	38,367
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	46,660
OTHER MATERIALS AND SUPPLIES	113	31	N/A	242,132
LIBRARY MEDIA MATERIALS	4	10	N/A	7,826

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

\*\* \$94,712 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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2012/13 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3931    SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,007,604	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,913,810	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,921,414 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,722	4,845	4,346	4,783,780
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	598	815	869	768,082
CONTRACTED INSTRUCTIONAL SERVICES	59	103	156	75,442
SCHOOL ADMINISTRATION	469	527	514	603,009
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	177	258	225	227,279
FOOD SERVICE	357	493	448	458,389
OPERATION AND MAINTENANCE OF PLANT	716	930	868	920,674
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	90	177	84,759
<b>TOTAL SCHOOL COSTS</b>	<b>6,164</b>	<b>8,061</b>	<b>7,603</b>	<b>7,921,414</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,159	3,842	3,710	3,276,297
AT RISK PROGRAMS	3,357	4,718	4,360	6,144
EXCEPTIONAL PROGRAMS	6,096	8,900	6,668	1,501,339
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	20	110	N/A	25,925
COMPUTER HARDWARE SOFTWARE	4	80	N/A	4,842
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	32,418
OTHER MATERIALS AND SUPPLIES	128	31	N/A	164,094
LIBRARY MEDIA MATERIALS	4	10	N/A	5,076

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

\*\* \$49,928 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 3961 SEVENTY-FOURTH ST. ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	676,628	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,642,778	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,319,406 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,691	4,845	4,346	3,443,343
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	987	815	869	508,067
CONTRACTED INSTRUCTIONAL SERVICES	156	103	156	80,505
SCHOOL ADMINISTRATION	457	527	514	235,308
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	258	225	112,691
FOOD SERVICE	682	493	448	351,047
OPERATION AND MAINTENANCE OF PLANT	1,039	930	868	534,763
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	90	177	53,682
<b>TOTAL SCHOOL COSTS</b>	<b>10,335</b>	<b>8,061</b>	<b>7,603</b>	<b>5,319,406</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,417	3,842	3,710	1,565,887
AT RISK PROGRAMS	5,261	4,718	4,360	255,285
EXCEPTIONAL PROGRAMS	14,536	8,900	6,668	1,622,171
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	190
COMPUTER HARDWARE SOFTWARE	5	80	N/A	2,377
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	10,538
OTHER MATERIALS AND SUPPLIES	194	31	N/A	99,586
LIBRARY MEDIA MATERIALS	3	10	N/A	1,604

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

\*\* \$34,090 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 4021 SHORE ACRES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	674,942	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,631,206	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,306,148 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,879	4,845	4,346	3,383,008
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	714	815	869	494,937
CONTRACTED INSTRUCTIONAL SERVICES	69	103	156	47,624
SCHOOL ADMINISTRATION	431	527	514	298,567
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	173	258	225	119,798
FOOD SERVICE	468	493	448	324,535
OPERATION AND MAINTENANCE OF PLANT	835	930	868	579,215
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	90	177	58,464
<b>TOTAL SCHOOL COSTS</b>	<b>7,653</b>	<b>8,061</b>	<b>7,603</b>	<b>5,306,148</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,013	3,842	3,710	2,125,429
AT RISK PROGRAMS	5,678	4,718	4,360	181,361
EXCEPTIONAL PROGRAMS	8,164	8,900	6,668	1,076,218
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	-17	80	N/A	-11,756
OTHER INSTRUCTIONAL MATERIALS	32	37	N/A	22,251
OTHER MATERIALS AND SUPPLIES	158	31	N/A	109,303
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$44,225 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4061      JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,075,013	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	7,376,348	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>8,451,361 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,039	4,845	4,346	4,653,575
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,054	815	869	973,529
CONTRACTED INSTRUCTIONAL SERVICES	156	103	156	144,152
SCHOOL ADMINISTRATION	587	527	514	542,369
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	340	258	225	313,581
FOOD SERVICE	614	493	448	567,356
OPERATION AND MAINTENANCE OF PLANT	1,247	930	868	1,151,729
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	90	177	105,070
<b>TOTAL SCHOOL COSTS</b>	<b>9,151</b>	<b>8,061</b>	<b>7,603</b>	<b>8,451,361</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,356	3,842	3,710	3,206,502
AT RISK PROGRAMS	4,050	4,718	4,360	23,816
EXCEPTIONAL PROGRAMS	7,842	8,900	6,668	1,423,257
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	1,050
COMPUTER HARDWARE SOFTWARE	95	80	N/A	88,531
OTHER INSTRUCTIONAL MATERIALS	83	37	N/A	76,833
OTHER MATERIALS AND SUPPLIES	161	31	N/A	147,167
LIBRARY MEDIA MATERIALS	4	10	N/A	3,753

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

\*\* \$83,955 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4121 SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	755,288	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,182,511	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,937,799 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,178	4,845	4,346	3,594,383
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	912	815	869	633,373
CONTRACTED INSTRUCTIONAL SERVICES	133	103	156	92,078
SCHOOL ADMINISTRATION	412	527	514	285,997
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	258	225	173,842
FOOD SERVICE	595	493	448	413,162
OPERATION AND MAINTENANCE OF PLANT	983	930	868	682,123
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	90	177	62,841
<b>TOTAL SCHOOL COSTS</b>	<b>8,554</b>	<b>8,061</b>	<b>7,603</b>	<b>5,937,799</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,394	3,842	3,710	1,594,561
AT RISK PROGRAMS	4,860	4,718	4,360	1,135,265
EXCEPTIONAL PROGRAMS	8,851	8,900	6,668	864,557
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	562
COMPUTER HARDWARE SOFTWARE	23	80	N/A	15,869
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	14,246
OTHER MATERIALS AND SUPPLIES	206	31	N/A	143,165
LIBRARY MEDIA MATERIALS	3	10	N/A	2,079

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

\*\* \$34,105 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4171 SKYVIEW ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	638,951	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,384,252	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,023,203 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,799	4,845	4,346	3,085,890
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	819	815	869	526,478
CONTRACTED INSTRUCTIONAL SERVICES	126	103	156	81,288
SCHOOL ADMINISTRATION	453	527	514	290,998
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	258	225	136,916
FOOD SERVICE	581	493	448	373,698
OPERATION AND MAINTENANCE OF PLANT	735	930	868	472,510
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	90	177	55,425
<b>TOTAL SCHOOL COSTS</b>	<b>7,812</b>	<b>8,061</b>	<b>7,603</b>	<b>5,023,203</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,935	3,842	3,710	1,992,096
AT RISK PROGRAMS	4,657	4,718	4,360	243,629
EXCEPTIONAL PROGRAMS	10,062	8,900	6,668	850,165
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	278
COMPUTER HARDWARE SOFTWARE	30	80	N/A	19,455
OTHER INSTRUCTIONAL MATERIALS	36	37	N/A	23,165
OTHER MATERIALS AND SUPPLIES	146	31	N/A	94,018
LIBRARY MEDIA MATERIALS	4	10	N/A	2,803

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

\*\* \$23,063 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4331 STARKEY ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	599,336	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,112,423	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,711,759 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,642	4,845	4,346	2,903,870
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	596	815	869	372,880
CONTRACTED INSTRUCTIONAL SERVICES	49	103	156	30,789
SCHOOL ADMINISTRATION	454	527	514	284,254
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	258	225	88,297
FOOD SERVICE	582	493	448	364,299
OPERATION AND MAINTENANCE OF PLANT	989	930	868	618,851
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	90	177	48,519
<b>TOTAL SCHOOL COSTS</b>	<b>7,531</b>	<b>8,061</b>	<b>7,603</b>	<b>4,711,759</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,901	3,842	3,710	2,065,414
AT RISK PROGRAMS	3,082	4,718	4,360	57,116
EXCEPTIONAL PROGRAMS	10,074	8,900	6,668	781,340
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,099
COMPUTER HARDWARE SOFTWARE	-88	80	N/A	-54,940
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	11,552
OTHER MATERIALS AND SUPPLIES	209	31	N/A	130,586
LIBRARY MEDIA MATERIALS	3	10	N/A	2,045

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

\*\* \$38,178 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4351    MARJORIE KINNAN RAWLINGS ELEM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	667,544	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,580,447	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,247,991 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,019	4,845	4,346	3,309,668
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	695	815	869	458,032
CONTRACTED INSTRUCTIONAL SERVICES	120	103	156	78,905
SCHOOL ADMINISTRATION	385	527	514	254,137
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	209	258	225	137,708
FOOD SERVICE	555	493	448	365,854
OPERATION AND MAINTENANCE OF PLANT	890	930	868	586,769
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	90	177	56,918
<b>TOTAL SCHOOL COSTS</b>	<b>7,959</b>	<b>8,061</b>	<b>7,603</b>	<b>5,247,991</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,928	3,842	3,710	1,952,159
AT RISK PROGRAMS	5,378	4,718	4,360	357,607
EXCEPTIONAL PROGRAMS	10,422	8,900	6,668	999,902
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	110	N/A	887
COMPUTER HARDWARE SOFTWARE	24	80	N/A	15,931
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	22,517
OTHER MATERIALS AND SUPPLIES	150	31	N/A	98,373
LIBRARY MEDIA MATERIALS	3	10	N/A	1,695

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

\*\* \$59,430 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4381      SUNSET HILLS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	569,264	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,906,085	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,475,349 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,746	4,845	4,346	2,795,869
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	664	815	869	391,225
CONTRACTED INSTRUCTIONAL SERVICES	42	103	156	24,682
SCHOOL ADMINISTRATION	421	527	514	248,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	258	225	88,421
FOOD SERVICE	487	493	448	286,750
OPERATION AND MAINTENANCE OF PLANT	1,004	930	868	591,270
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	90	177	49,112
<b>TOTAL SCHOOL COSTS</b>	<b>7,597</b>	<b>8,061</b>	<b>7,603</b>	<b>4,475,349</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,837	3,842	3,710	1,674,101
AT RISK PROGRAMS	4,809	4,718	4,360	178,988
EXCEPTIONAL PROGRAMS	8,160	8,900	6,668	942,780
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	238
COMPUTER HARDWARE SOFTWARE	13	80	N/A	7,826
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	8,479
OTHER MATERIALS AND SUPPLIES	122	31	N/A	71,878
LIBRARY MEDIA MATERIALS	3	10	N/A	2,020

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

\*\* \$19,095 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4491    TARPON SPRINGS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	673,777	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,623,213	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,296,990 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,724	4,845	4,346	3,342,881
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	878	815	869	512,772
CONTRACTED INSTRUCTIONAL SERVICES	132	103	156	76,822
SCHOOL ADMINISTRATION	449	527	514	262,085
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	258	225	124,644
FOOD SERVICE	613	493	448	357,984
OPERATION AND MAINTENANCE OF PLANT	972	930	868	567,602
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	90	177	52,200
<b>TOTAL SCHOOL COSTS</b>	<b>9,070</b>	<b>8,061</b>	<b>7,603</b>	<b>5,296,990</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,457	3,842	3,710	1,924,999
AT RISK PROGRAMS	7,001	4,718	4,360	312,335
EXCEPTIONAL PROGRAMS	10,282	8,900	6,668	1,105,547
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,373
COMPUTER HARDWARE SOFTWARE	11	80	N/A	6,384
OTHER INSTRUCTIONAL MATERIALS	35	37	N/A	21,030
OTHER MATERIALS AND SUPPLIES	165	31	N/A	95,857
LIBRARY MEDIA MATERIALS	3	10	N/A	1,868

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

\*\* \$20,145 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,316,697	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	9,034,692	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>10,351,389 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,954	4,845	4,346	5,800,722
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	622	815	869	912,543
CONTRACTED INSTRUCTIONAL SERVICES	61	103	156	88,923
SCHOOL ADMINISTRATION	527	527	514	772,465
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	258	225	504,215
FOOD SERVICE	400	493	448	586,373
OPERATION AND MAINTENANCE OF PLANT	1,082	930	868	1,587,272
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	90	177	98,876
<b>TOTAL SCHOOL COSTS</b>	<b>7,057</b>	<b>8,061</b>	<b>7,603</b>	<b>10,351,389</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,433	3,842	3,710	4,196,329
AT RISK PROGRAMS	3,855	4,718	4,360	22,786
EXCEPTIONAL PROGRAMS	7,959	8,900	6,668	997,706
VOCATIONAL PROGRAMS	5,146	5,655	5,736	583,901
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	154	110	N/A	218,706
COMPUTER HARDWARE SOFTWARE	40	80	N/A	56,594
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	30,387
OTHER MATERIALS AND SUPPLIES	129	31	N/A	198,528
LIBRARY MEDIA MATERIALS	4	10	N/A	5,547

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

\*\* \$44,519 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4541 PTEC - CLEARWATER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	461,827	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,168,889	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>3,630,716 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	18,386	4,845	4,346	433,171
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	35,251	815	869	830,512
CONTRACTED INSTRUCTIONAL SERVICES	154	103	156	3,629
SCHOOL ADMINISTRATION	43,819	527	514	1,032,379
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	321	258	225	7,564
FOOD SERVICE	120	493	448	2,835
OPERATION AND MAINTENANCE OF PLANT	49,896	930	868	1,175,559
OTHER SCHOOL LEVEL SUPPORT SERVICES	6,157	90	177	145,067
<b>TOTAL SCHOOL COSTS</b>	<b>154,104</b>	<b>8,061</b>	<b>7,603</b>	<b>3,630,716</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	19,444	8,900	6,668	414,548
VOCATIONAL PROGRAMS	8,314	5,655	5,736	18,623
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	668
COMPUTER HARDWARE SOFTWARE	82	80	N/A	87,225
OTHER INSTRUCTIONAL MATERIALS	32	37	N/A	33,772
OTHER MATERIALS AND SUPPLIES	207	31	N/A	-114,101
LIBRARY MEDIA MATERIALS	0	10	N/A	0

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

\*\* \$21,715 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4581    TARPON SPRINGS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	963,529	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,611,387	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>7,574,916 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,190	4,845	4,346	4,617,725
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	626	815	869	689,580
CONTRACTED INSTRUCTIONAL SERVICES	44	103	156	48,347
SCHOOL ADMINISTRATION	565	527	514	623,227
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	258	225	188,053
FOOD SERVICE	487	493	448	536,730
OPERATION AND MAINTENANCE OF PLANT	721	930	868	795,016
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	90	177	76,238
<b>TOTAL SCHOOL COSTS</b>	<b>6,873</b>	<b>8,061</b>	<b>7,603</b>	<b>7,574,916</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,792	3,842	3,710	3,164,848
AT RISK PROGRAMS	4,145	4,718	4,360	57,249
EXCEPTIONAL PROGRAMS	5,501	8,900	6,668	1,395,628
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	17	110	N/A	19,277
COMPUTER HARDWARE SOFTWARE	32	80	N/A	34,897
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	21,670
OTHER MATERIALS AND SUPPLIES	102	31	N/A	112,209
LIBRARY MEDIA MATERIALS	4	10	N/A	4,103

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

\*\* \$38,237 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4591      NEW HEIGHTS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	872,260	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,985,131	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,857,391 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,637	4,845	4,346	4,311,623
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	916	815	869	700,679
CONTRACTED INSTRUCTIONAL SERVICES	137	103	156	105,072
SCHOOL ADMINISTRATION	380	527	514	290,345
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	213	258	225	163,049
FOOD SERVICE	685	493	448	524,249
OPERATION AND MAINTENANCE OF PLANT	901	930	868	689,473
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	90	177	72,901
<b>TOTAL SCHOOL COSTS</b>	<b>8,964</b>	<b>8,061</b>	<b>7,603</b>	<b>6,857,391</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,991	3,842	3,710	2,076,388
AT RISK PROGRAMS	5,049	4,718	4,360	440,519
EXCEPTIONAL PROGRAMS	11,404	8,900	6,668	1,794,716
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	1,135
COMPUTER HARDWARE SOFTWARE	38	80	N/A	29,101
OTHER INSTRUCTIONAL MATERIALS	37	37	N/A	28,795
OTHER MATERIALS AND SUPPLIES	137	31	N/A	104,018
LIBRARY MEDIA MATERIALS	3	10	N/A	2,301

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

\*\* \$23,625 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4611 TYRONE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	876,186	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	6,012,066	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>6,888,252 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,167	4,845	4,346	3,729,791
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	941	815	869	842,355
CONTRACTED INSTRUCTIONAL SERVICES	127	103	156	113,560
SCHOOL ADMINISTRATION	654	527	514	585,710
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	243	258	225	217,293
FOOD SERVICE	556	493	448	497,376
OPERATION AND MAINTENANCE OF PLANT	930	930	868	832,255
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	90	177	69,912
<b>TOTAL SCHOOL COSTS</b>	<b>7,696</b>	<b>8,061</b>	<b>7,603</b>	<b>6,888,252</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,475	3,842	3,710	2,482,543
AT RISK PROGRAMS	4,874	4,718	4,360	175,886
EXCEPTIONAL PROGRAMS	7,414	8,900	6,668	1,071,362
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	26	110	N/A	23,531
COMPUTER HARDWARE SOFTWARE	97	80	N/A	86,485
OTHER INSTRUCTIONAL MATERIALS	44	37	N/A	39,648
OTHER MATERIALS AND SUPPLIES	76	31	N/A	67,629
LIBRARY MEDIA MATERIALS	4	10	N/A	3,632

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

\*\* \$89,410 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	745,215	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	5,113,397	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,858,612 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,665	4,845	4,346	3,393,641
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	596	815	869	552,158
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	53,170
SCHOOL ADMINISTRATION	362	527	514	335,254
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	258	225	182,814
FOOD SERVICE	469	493	448	434,001
OPERATION AND MAINTENANCE OF PLANT	911	930	868	843,433
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	90	177	64,141
<b>TOTAL SCHOOL COSTS</b>	<b>6,326</b>	<b>8,061</b>	<b>7,603</b>	<b>5,858,612</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,409	3,842	3,710	1,639,622
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	3,942	8,900	6,668	1,754,019
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	110	N/A	11,080
COMPUTER HARDWARE SOFTWARE	56	80	N/A	51,736
OTHER INSTRUCTIONAL MATERIALS	17	37	N/A	15,481
OTHER MATERIALS AND SUPPLIES	113	31	N/A	104,517
LIBRARY MEDIA MATERIALS	4	10	N/A	3,747

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

\*\* \$53,980 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 4661      TARPON SPRINGS FUNDAMENTAL ELE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	248,365	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	1,704,187	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>1,952,552 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,878	4,845	4,346	1,058,724
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	802	815	869	218,886
CONTRACTED INSTRUCTIONAL SERVICES	54	103	156	14,694
SCHOOL ADMINISTRATION	691	527	514	188,622
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	198	258	225	54,168
FOOD SERVICE	341	493	448	93,204
OPERATION AND MAINTENANCE OF PLANT	1,109	930	868	302,700
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	90	177	21,554
<b>TOTAL SCHOOL COSTS</b>	<b>7,152</b>	<b>8,061</b>	<b>7,603</b>	<b>1,952,552</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,565	3,842	3,710	714,777
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	4,744	8,900	6,668	343,947
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	598
COMPUTER HARDWARE SOFTWARE	36	80	N/A	9,938
OTHER INSTRUCTIONAL MATERIALS	30	37	N/A	8,100
OTHER MATERIALS AND SUPPLIES	130	31	N/A	35,532
LIBRARY MEDIA MATERIALS	3	10	N/A	940

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

\*\* \$6,254 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 4681    PALM HARBOR UNIVERSITY HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,802,978	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	12,371,379	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>14,174,357 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,498	4,845	4,346	8,546,829
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	517	815	869	1,262,375
CONTRACTED INSTRUCTIONAL SERVICES	68	103	156	167,257
SCHOOL ADMINISTRATION	363	527	514	887,361
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	258	225	767,226
FOOD SERVICE	330	493	448	806,710
OPERATION AND MAINTENANCE OF PLANT	639	930	868	1,560,740
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	90	177	175,859
<b>TOTAL SCHOOL COSTS</b>	<b>5,801</b>	<b>8,061</b>	<b>7,603</b>	<b>14,174,357</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,244	3,842	3,710	7,156,999
AT RISK PROGRAMS	3,489	4,718	4,360	7,258
EXCEPTIONAL PROGRAMS	6,721	8,900	6,668	825,999
VOCATIONAL PROGRAMS	4,957	5,655	5,736	556,573
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	140	110	N/A	326,069
COMPUTER HARDWARE SOFTWARE	40	80	N/A	93,149
OTHER INSTRUCTIONAL MATERIALS	31	37	N/A	72,056
OTHER MATERIALS AND SUPPLIES	104	31	N/A	275,952
LIBRARY MEDIA MATERIALS	6	10	N/A	14,415

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

\*\* \$98,400 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 4682    PALM HARBOR COMMUNITY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	42,534	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	291,854	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>334,388 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,845	4,346	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	815	869	76,065
CONTRACTED INSTRUCTIONAL SERVICES	0	103	156	0
SCHOOL ADMINISTRATION	0	527	514	180,852
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	258	225	0
FOOD SERVICE	0	493	448	127
OPERATION AND MAINTENANCE OF PLANT	0	930	868	68,181
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	90	177	9,163
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,061</b>	<b>7,603</b>	<b>334,388</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	0	8,900	6,668	0
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	22	80	N/A	2,970
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	4,524
OTHER MATERIALS AND SUPPLIES	-55	31	N/A	-7,494
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4701      WALSINGHAM ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	655,509	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,497,860	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,153,369 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,963	4,845	4,346	3,167,904
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	731	815	869	388,498
CONTRACTED INSTRUCTIONAL SERVICES	76	103	156	40,587
SCHOOL ADMINISTRATION	501	527	514	266,155
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	194	258	225	103,142
FOOD SERVICE	1,144	493	448	607,644
OPERATION AND MAINTENANCE OF PLANT	992	930	868	526,727
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	90	177	52,712
<b>TOTAL SCHOOL COSTS</b>	<b>9,700</b>	<b>8,061</b>	<b>7,603</b>	<b>5,153,369</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,443	3,842	3,710	1,744,889
AT RISK PROGRAMS	6,034	4,718	4,360	301,780
EXCEPTIONAL PROGRAMS	12,669	8,900	6,668	1,121,235
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,250
COMPUTER HARDWARE SOFTWARE	-162	80	N/A	-85,952
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	13,476
OTHER MATERIALS AND SUPPLIES	328	31	N/A	174,368
LIBRARY MEDIA MATERIALS	3	10	N/A	1,706

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

\*\* \$63,460 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4771 WESTGATE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	643,502	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,415,479	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,058,981 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,997	4,845	4,346	3,049,965
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	934	815	869	570,215
CONTRACTED INSTRUCTIONAL SERVICES	108	103	156	66,090
SCHOOL ADMINISTRATION	441	527	514	269,091
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	210	258	225	127,929
FOOD SERVICE	668	493	448	407,891
OPERATION AND MAINTENANCE OF PLANT	820	930	868	500,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	90	177	67,314
<b>TOTAL SCHOOL COSTS</b>	<b>8,288</b>	<b>8,061</b>	<b>7,603</b>	<b>5,058,981</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,370	3,842	3,710	2,065,795
AT RISK PROGRAMS	6,072	4,718	4,360	359,654
EXCEPTIONAL PROGRAMS	7,964	8,900	6,668	624,516
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	200
COMPUTER HARDWARE SOFTWARE	14	80	N/A	8,554
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	20,270
OTHER MATERIALS AND SUPPLIES	163	31	N/A	98,905
LIBRARY MEDIA MATERIALS	3	10	N/A	2,005

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

\*\* \$16,575 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 4931    WOODLAWN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	726,353	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,983,972	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,710,325 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,800	4,845	4,346	3,023,951
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,589	815	869	706,659
CONTRACTED INSTRUCTIONAL SERVICES	161	103	156	71,661
SCHOOL ADMINISTRATION	793	527	514	352,778
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,269	258	225	564,278
FOOD SERVICE	953	493	448	423,950
OPERATION AND MAINTENANCE OF PLANT	1,176	930	868	523,163
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	90	177	43,885
<b>TOTAL SCHOOL COSTS</b>	<b>12,840</b>	<b>8,061</b>	<b>7,603</b>	<b>5,710,325</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,650	3,842	3,710	1,881,321
AT RISK PROGRAMS	4,402	4,718	4,360	105,636
EXCEPTIONAL PROGRAMS	11,826	8,900	6,668	1,036,994
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	110	N/A	2,915
COMPUTER HARDWARE SOFTWARE	671	80	N/A	301,356
OTHER INSTRUCTIONAL MATERIALS	174	37	N/A	77,943
OTHER MATERIALS AND SUPPLIES	418	31	N/A	182,064
LIBRARY MEDIA MATERIALS	3	10	N/A	1,396

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

\*\* \$47,400 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 6181 EAST LAKE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,588,330	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	10,898,541	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>12,486,871 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,543	4,845	4,346	7,655,235
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	532	815	869	1,149,684
CONTRACTED INSTRUCTIONAL SERVICES	62	103	156	134,797
SCHOOL ADMINISTRATION	388	527	514	837,331
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	289	258	225	625,171
FOOD SERVICE	242	493	448	522,872
OPERATION AND MAINTENANCE OF PLANT	660	930	868	1,425,611
OTHER SCHOOL LEVEL SUPPORT SERVICES	63	90	177	136,170
<b>TOTAL SCHOOL COSTS</b>	<b>5,779</b>	<b>8,061</b>	<b>7,603</b>	<b>12,486,871</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,147	3,842	3,710	5,775,482
AT RISK PROGRAMS	3,196	4,718	4,360	10,865
EXCEPTIONAL PROGRAMS	7,198	8,900	6,668	1,155,605
VOCATIONAL PROGRAMS	4,414	5,655	5,736	713,283
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	112	110	N/A	229,701
COMPUTER HARDWARE SOFTWARE	23	80	N/A	46,998
OTHER INSTRUCTIONAL MATERIALS	46	37	N/A	95,082
OTHER MATERIALS AND SUPPLIES	108	31	N/A	253,390
LIBRARY MEDIA MATERIALS	4	10	N/A	8,433

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

\*\* \$92,943 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 6251 SOUTHERN OAK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	662,205	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,543,813	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,206,018 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,254	4,845	4,346	3,459,501
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	888	815	869	584,812
CONTRACTED INSTRUCTIONAL SERVICES	133	103	156	87,871
SCHOOL ADMINISTRATION	425	527	514	280,136
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	258	225	133,284
FOOD SERVICE	59	493	448	38,652
OPERATION AND MAINTENANCE OF PLANT	852	930	868	561,038
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	90	177	60,724
<b>TOTAL SCHOOL COSTS</b>	<b>7,905</b>	<b>8,061</b>	<b>7,603</b>	<b>5,206,018</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,284	3,842	3,710	2,156,924
AT RISK PROGRAMS	5,503	4,718	4,360	306,036
EXCEPTIONAL PROGRAMS	10,024	8,900	6,668	996,541
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	696
COMPUTER HARDWARE SOFTWARE	67	80	N/A	44,643
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	16,179
OTHER MATERIALS AND SUPPLIES	110	31	N/A	71,766
LIBRARY MEDIA MATERIALS	3	10	N/A	2,204

\*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.

\*\* \$31,120 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 6261 CYPRESS WOODS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	703,134	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,824,649	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,527,783 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,133	4,845	4,346	3,672,205
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	610	815	869	436,178
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	40,440
SCHOOL ADMINISTRATION	347	527	514	248,102
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	152	258	225	108,601
FOOD SERVICE	397	493	448	283,827
OPERATION AND MAINTENANCE OF PLANT	946	930	868	677,053
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	90	177	61,377
<b>TOTAL SCHOOL COSTS</b>	<b>7,728</b>	<b>8,061</b>	<b>7,603</b>	<b>5,527,783</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,879	3,842	3,710	2,043,698
AT RISK PROGRAMS	3,237	4,718	4,360	41,040
EXCEPTIONAL PROGRAMS	9,021	8,900	6,668	1,587,467
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,596
COMPUTER HARDWARE SOFTWARE	11	80	N/A	8,154
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	13,318
OTHER MATERIALS AND SUPPLIES	120	31	N/A	85,533
LIBRARY MEDIA MATERIALS	3	10	N/A	1,875

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

\*\* \$36,320 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 6271 SUTHERLAND ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	527,293	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	3,618,089	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>4,145,382 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,905	4,845	4,346	2,597,344
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	690	815	869	365,133
CONTRACTED INSTRUCTIONAL SERVICES	57	103	156	30,080
SCHOOL ADMINISTRATION	488	527	514	258,174
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	258	225	94,943
FOOD SERVICE	472	493	448	249,820
OPERATION AND MAINTENANCE OF PLANT	955	930	868	505,771
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	90	177	44,117
<b>TOTAL SCHOOL COSTS</b>	<b>7,829</b>	<b>8,061</b>	<b>7,603</b>	<b>4,145,382</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,126	3,842	3,710	1,797,822
AT RISK PROGRAMS	3,516	4,718	4,360	41,417
EXCEPTIONAL PROGRAMS	9,245	8,900	6,668	758,105
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	43	80	N/A	22,838
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	13,843
OTHER MATERIALS AND SUPPLIES	110	31	N/A	58,262
LIBRARY MEDIA MATERIALS	3	10	N/A	1,438

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

\*\* \$24,688 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 6281 LAKE ST. GEORGE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	657,558	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	4,511,921	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>5,169,479 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,020	4,845	4,346	3,445,467
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	718	815	869	411,194
CONTRACTED INSTRUCTIONAL SERVICES	51	103	156	29,026
SCHOOL ADMINISTRATION	503	527	514	287,605
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	191	258	225	109,575
FOOD SERVICE	461	493	448	264,100
OPERATION AND MAINTENANCE OF PLANT	994	930	868	568,887
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	90	177	53,625
<b>TOTAL SCHOOL COSTS</b>	<b>9,032</b>	<b>8,061</b>	<b>7,603</b>	<b>5,169,479</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,455	3,842	3,710	1,871,187
AT RISK PROGRAMS	3,732	4,718	4,360	68,929
EXCEPTIONAL PROGRAMS	11,248	8,900	6,668	1,505,351
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,895
COMPUTER HARDWARE SOFTWARE	26	80	N/A	15,197
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	10,990
OTHER MATERIALS AND SUPPLIES	143	31	N/A	81,493
LIBRARY MEDIA MATERIALS	3	10	N/A	1,845

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

\*\* \$26,205 (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7001    PINELLAS VIRTUAL INSTRUCTION PROGRAM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	32,346	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	221,943	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	254,289 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	34	4,845	4,346	1,761
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	41	815	869	2,113
CONTRACTED INSTRUCTIONAL SERVICES	4,810	103	156	248,933
SCHOOL ADMINISTRATION	3	527	514	173
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	4	258	225	224
FOOD SERVICE	1	493	448	48
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	20	90	177	1,023
<b>TOTAL SCHOOL COSTS</b>	4,913	8,061	7,603	254,289

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	33	3,842	3,710	1,533
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	40	8,900	6,668	228
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7006 PINELLAS VIRTUAL INSTRUCTION (COURSE OFFERINGS)**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	5,824	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	39,961	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	45,785 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,066	4,845	4,346	45,084
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	60	815	869	383
CONTRACTED INSTRUCTIONAL SERVICES	7	103	156	43
SCHOOL ADMINISTRATION	5	527	514	33
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	6	258	225	40
FOOD SERVICE	1	493	448	5
OPERATION AND MAINTENANCE OF PLANT	0	930	868	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	31	90	177	197
<b>TOTAL SCHOOL COSTS</b>	7,176	8,061	7,603	45,785

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,602	3,842	3,710	26,966
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	34,842	8,900	6,668	18,118
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7021      EXTENDED TRANSITION, NORTH COUNTY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	107,280	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	736,113	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>843,393 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	20,398	4,845	4,346	777,360
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	862	815	869	32,869
CONTRACTED INSTRUCTIONAL SERVICES	122	103	156	4,644
SCHOOL ADMINISTRATION	37	527	514	1,423
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	107	258	225	4,093
FOOD SERVICE	1	493	448	35
OPERATION AND MAINTENANCE OF PLANT	383	930	868	14,583
OTHER SCHOOL LEVEL SUPPORT SERVICES	220	90	177	8,386
<b>TOTAL SCHOOL COSTS</b>	<b>22,130</b>	<b>8,061</b>	<b>7,603</b>	<b>843,393</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	20,398	8,900	6,668	777,360
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7023      PINELLAS VIRTUAL K-12**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	120,217	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	824,884	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	945,101 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,575	4,845	4,346	656,176
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,400	815	869	164,735
CONTRACTED INSTRUCTIONAL SERVICES	53	103	156	6,248
SCHOOL ADMINISTRATION	13	527	514	1,515
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	761	258	225	89,580
FOOD SERVICE	1	493	448	109
OPERATION AND MAINTENANCE OF PLANT	0	930	868	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	227	90	177	26,738
<b>TOTAL SCHOOL COSTS</b>	8,030	8,061	7,603	945,101

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,923	3,842	3,710	610,231
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	3,132	8,900	6,668	45,945
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	17	110	N/A	2,047
COMPUTER HARDWARE SOFTWARE	715	80	N/A	84,117
OTHER INSTRUCTIONAL MATERIALS	12	37	N/A	1,404
OTHER MATERIALS AND SUPPLIES	17	31	N/A	2,012
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7041      EXTENDED TRANSITION, SOUTH COUNTY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	41,927	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	287,691	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>329,618 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,356	4,845	4,346	322,832
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	38	815	869	2,789
CONTRACTED INSTRUCTIONAL SERVICES	5	103	156	348
SCHOOL ADMINISTRATION	2	527	514	129
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	4	258	225	260
FOOD SERVICE	1	493	448	69
OPERATION AND MAINTENANCE OF PLANT	33	930	868	2,427
OTHER SCHOOL LEVEL SUPPORT SERVICES	10	90	177	764
<b>TOTAL SCHOOL COSTS</b>	<b>4,449</b>	<b>8,061</b>	<b>7,603</b>	<b>329,618</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,842	3,710	0
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	4,356	8,900	6,668	322,832
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7051    PINELLAS TELESCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	76,799	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	526,963	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>603,762 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	19,888	4,845	4,346	539,969
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	968	815	869	26,281
CONTRACTED INSTRUCTIONAL SERVICES	72	103	156	1,948
SCHOOL ADMINISTRATION	49	527	514	1,328
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	66	258	225	1,792
FOOD SERVICE	1	493	448	25
OPERATION AND MAINTENANCE OF PLANT	902	930	868	24,478
OTHER SCHOOL LEVEL SUPPORT SERVICES	292	90	177	7,941
<b>TOTAL SCHOOL COSTS</b>	<b>22,238</b>	<b>8,061</b>	<b>7,603</b>	<b>603,762</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	19,108	3,842	3,710	472,917
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	27,938	8,900	6,668	67,052
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE		80	N/A	
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		31	N/A	
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7071      DROPOUT PREVENTION SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	186,198	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	1,277,625	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>1,463,823 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,615	4,845	4,346	971,254
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	144	815	869	30,214
CONTRACTED INSTRUCTIONAL SERVICES	1,997	103	156	420,295
SCHOOL ADMINISTRATION	9	527	514	1,973
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	71	258	225	14,934
FOOD SERVICE	1	493	448	196
OPERATION AND MAINTENANCE OF PLANT	63	930	868	13,158
OTHER SCHOOL LEVEL SUPPORT SERVICES	56	90	177	11,799
<b>TOTAL SCHOOL COSTS</b>	<b>6,956</b>	<b>8,061</b>	<b>7,603</b>	<b>1,463,823</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,524	3,842	3,710	883,464
AT RISK PROGRAMS	6,769	4,718	4,360	13,944
EXCEPTIONAL PROGRAMS	5,624	8,900	6,668	73,846
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	110	N/A	1,539
COMPUTER HARDWARE SOFTWARE	45	80	N/A	9,545
OTHER INSTRUCTIONAL MATERIALS	2	37	N/A	498
OTHER MATERIALS AND SUPPLIES	16	31	N/A	3,352
LIBRARY MEDIA MATERIALS		10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 7073 EYES-E-NINI-HASSEE CAMP**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	6,228	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	42,736	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>48,964 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	2,933	4,845	4,346	30,798
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	186	815	869	1,950
CONTRACTED INSTRUCTIONAL SERVICES	1,408	103	156	14,784
SCHOOL ADMINISTRATION	16	527	514	173
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	20	258	225	214
FOOD SERVICE	1	493	448	9
OPERATION AND MAINTENANCE OF PLANT	1	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	90	177	1,022
<b>TOTAL SCHOOL COSTS</b>	<b>4,662</b>	<b>8,061</b>	<b>7,603</b>	<b>48,964</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	2,927	3,842	3,710	26,341
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	2,971	8,900	6,668	4,457
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 7081      HOSPITAL/HOMEBOUND**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	253,129	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	1,736,876	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>1,990,005 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	23,632	4,845	4,346	1,369,017
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	6,160	815	869	356,874
CONTRACTED INSTRUCTIONAL SERVICES	429	103	156	24,876
SCHOOL ADMINISTRATION	1,299	527	514	75,224
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	441	258	225	25,542
FOOD SERVICE	1	493	448	53
OPERATION AND MAINTENANCE OF PLANT	1,666	930	868	96,525
OTHER SCHOOL LEVEL SUPPORT SERVICES	723	90	177	41,894
<b>TOTAL SCHOOL COSTS</b>	<b>34,351</b>	<b>8,061</b>	<b>7,603</b>	<b>1,990,005</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	9,174	3,842	3,710	5,963
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	23,796	8,900	6,668	1,363,054
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE	6	80	N/A	350
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		31	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8002      EWES - E-NINI-HASSEE CAMP**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	13,831	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	94,901	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	108,732 *	845,561,267	100.00	21,553,508,406	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	198	4,845	4,346	3,770
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	280	815	869	5,313
CONTRACTED INSTRUCTIONAL SERVICES	5,128	103	156	97,424
SCHOOL ADMINISTRATION	9	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	50	258	225	952
FOOD SERVICE	1	493	448	17
OPERATION AND MAINTENANCE OF PLANT	1	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	56	90	177	1,065
<b>TOTAL SCHOOL COSTS</b>	5,723	8,061	7,603	108,732

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	200	3,842	3,710	3,499
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	181	8,900	6,668	271
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8011 DANIEL ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	13,832	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	94,914	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	108,746 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,647	4,845	4,346	99,065
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	276	815	869	5,881
CONTRACTED INSTRUCTIONAL SERVICES	73	103	156	1,552
SCHOOL ADMINISTRATION	8	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	46	258	225	973
FOOD SERVICE	1	493	448	19
OPERATION AND MAINTENANCE OF PLANT	1	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	50	90	177	1,065
<b>TOTAL SCHOOL COSTS</b>	5,102	8,061	7,603	108,746

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,549	3,842	3,710	74,105
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	4,962	8,900	6,668	24,960
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8012 BRITT HALFWAY HOUSE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	23,839	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	163,577	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	187,416 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,965	4,845	4,346	177,708
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	165	815	869	5,891
CONTRACTED INSTRUCTIONAL SERVICES	43	103	156	1,552
SCHOOL ADMINISTRATION	5	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	27	258	225	976
FOOD SERVICE	1	493	448	33
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	30	90	177	1,065
<b>TOTAL SCHOOL COSTS</b>	5,236	8,061	7,603	187,416

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,026	3,842	3,710	135,613
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	4,778	8,900	6,668	42,095
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8014      EWES-ECKERD LEADERSHIP PROGRAM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	22,491	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	154,327	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	176,818 *	845,561,267	100.00	21,553,508,406	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	116	4,845	4,346	4,007
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	153	815	869	5,310
CONTRACTED INSTRUCTIONAL SERVICES	4,765	103	156	165,264
SCHOOL ADMINISTRATION	5	527	514	176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	27	258	225	952
FOOD SERVICE	1	493	448	32
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	31	90	177	1,063
<b>TOTAL SCHOOL COSTS</b>	5,098	8,061	7,603	176,818

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	116	3,842	3,710	3,754
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	108	8,900	6,668	253
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8015      EWES-ECKERD YOUTH CHALLENGE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	44,261	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	303,704	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	347,965 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	61	4,845	4,346	4,568
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	74	815	869	5,527
CONTRACTED INSTRUCTIONAL SERVICES	4,517	103	156	335,578
SCHOOL ADMINISTRATION	2	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	13	258	225	968
FOOD SERVICE	1	493	448	69
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	14	90	177	1,064
<b>TOTAL SCHOOL COSTS</b>	4,682	8,061	7,603	347,965

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	62	3,842	3,710	3,391
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	60	8,900	6,668	1,177
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8028      PACE CENTER FOR GIRLS**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	52,800	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	362,291	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>415,091 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,877	4,845	4,346	401,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	79	815	869	5,378
CONTRACTED INSTRUCTIONAL SERVICES	90	103	156	6,127
SCHOOL ADMINISTRATION	3	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	14	258	225	958
FOOD SERVICE	1	493	448	63
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	16	90	177	1,066
<b>TOTAL SCHOOL COSTS</b>	<b>6,080</b>	<b>8,061</b>	<b>7,603</b>	<b>415,091</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,878	3,842	3,710	350,358
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	5,863	8,900	6,668	50,950
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	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 \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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**SCHOOL # 8031      PINELLAS JUVENILE DET CENTER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	64,691	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	443,885	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	408,576 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,395	4,845	4,346	499,153
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	61	815	869	5,623
CONTRACTED INSTRUCTIONAL SERVICES	16	103	156	1,485
SCHOOL ADMINISTRATION	2	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	11	258	225	972
FOOD SERVICE	1	493	448	85
OPERATION AND MAINTENANCE OF PLANT	0	930	868	17
OTHER SCHOOL LEVEL SUPPORT SERVICES	12	90	177	1,064
<b>TOTAL SCHOOL COSTS</b>	5,498	8,061	7,603	508,576

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,255	3,842	3,710	312,135
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	5,647	8,900	6,668	187,018
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8033 AMI KIDS PINELLAS**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	20,494	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	140,622	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	161,116 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	311	4,845	4,346	8,956
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	188	815	869	5,436
CONTRACTED INSTRUCTIONAL SERVICES	5,010	103	156	144,481
SCHOOL ADMINISTRATION	6	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	33	258	225	961
FOOD SERVICE	1	493	448	26
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	37	90	177	1,065
<b>TOTAL SCHOOL COSTS</b>	5,586	8,061	7,603	161,116

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	237	3,842	3,710	5,624
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	647	8,900	6,668	3,332
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,418,537 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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**SCHOOL # 8050      GULF/LAKE ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	61,782	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	423,925	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	485,707 *	845,561,267	100.00	21,553,508,406	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,940	4,845	4,346	476,225
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	59	815	869	5,677
CONTRACTED INSTRUCTIONAL SERVICES	15	103	156	1,487
SCHOOL ADMINISTRATION	2	527	514	176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	10	258	225	977
FOOD SERVICE	1	493	448	89
OPERATION AND MAINTENANCE OF PLANT	0	930	868	14
OTHER SCHOOL LEVEL SUPPORT SERVICES	11	90	177	1,062
<b>TOTAL SCHOOL COSTS</b>	5,038	8,061	7,603	485,707

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,015	3,842	3,710	284,373
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	4,833	8,900	6,668	191,852
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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**SCHOOL # 8060      PINELLAS COUNTY JAIL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	21,636	107,552,222	12.72	2,990,112,031	13.87
STATE/LOCAL (EXCLUDES LOTTERY)	148,456	738,009,045	87.28	18,528,428,474	85.96
LOTTERY	0	0	0.00	810	0
PRIVATE	0	0	0.00	34,967,091	0.16
<b>TOTAL</b>	<b>170,092 *</b>	<b>845,561,267</b>	<b>100.00</b>	<b>21,553,508,406</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	8,729	4,845	4,346	160,793
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	303	815	869	5,573
CONTRACTED INSTRUCTIONAL SERVICES	81	103	156	1,484
SCHOOL ADMINISTRATION	10	527	514	177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	53	258	225	972
FOOD SERVICE	1	493	448	17
OPERATION AND MAINTENANCE OF PLANT	1	930	868	10
OTHER SCHOOL LEVEL SUPPORT SERVICES	58	90	177	1,066
<b>TOTAL SCHOOL COSTS</b>	<b>9,236</b>	<b>8,061</b>	<b>7,603</b>	<b>170,092</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,747	3,842	3,710	108,634
AT RISK PROGRAMS	0	4,718	4,360	0
EXCEPTIONAL PROGRAMS	8,693	8,900	6,668	52,159
VOCATIONAL PROGRAMS	0	5,655	5,736	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	31	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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