

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	580,177	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,280,566	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	486	102,002	0.01	2,905,724	0.01
PRIVATE	1,945	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,863,174 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,545	5,596	5,156	3,043,635
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,253	1,262	1,121	582,951
CONTRACTED INSTRUCTIONAL SERVICES	70	133	228	32,635
SCHOOL ADMINISTRATION	683	700	621	317,453
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	187	234	225	86,746
FOOD SERVICE	610	486	522	283,837
OPERATION AND MAINTENANCE OF PLANT	992	1,141	1,018	461,214
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	114	228	54,703
<b>TOTAL SCHOOL COSTS</b>	<b>10,458</b>	<b>9,666</b>	<b>9,119</b>	<b>4,863,174</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,827	4,426	4,303	1,504,987
ESOL	6,528	6,898	5,386	24,806
EXCEPTIONAL PROGRAMS	10,126	9,115	7,964	1,513,842
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	279
OTHER INSTRUCTIONAL MATERIALS	17	107	N/A	7,885
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	169	25	N/A	78,582
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$12,493 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	736,483	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,433,801	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	617	102,002	0.01	2,905,724	0.01
PRIVATE	2,469	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,173,371 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,332	5,596	5,156	3,928,887
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,295	1,262	1,121	694,104
CONTRACTED INSTRUCTIONAL SERVICES	84	133	228	44,970
SCHOOL ADMINISTRATION	629	700	621	336,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	223	234	225	119,479
FOOD SERVICE	619	486	522	331,933
OPERATION AND MAINTENANCE OF PLANT	1,204	1,141	1,018	644,885
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	114	228	72,117
<b>TOTAL SCHOOL COSTS</b>	<b>11,521</b>	<b>9,666</b>	<b>9,119</b>	<b>6,173,371</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,856	4,426	4,303	1,698,198
ESOL	5,556	6,898	5,386	121,791
EXCEPTIONAL PROGRAMS	12,843	9,115	7,964	2,108,898
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	31	107	N/A	16,769
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	25	N/A	102,710
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$34,215 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	1,025,719	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,567,798	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	860	102,002	0.01	2,905,724	0.01
PRIVATE	3,439	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,597,816 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,839	5,596		5,156	4,398,533
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,689	1,262		1,121	1,535,422
CONTRACTED INSTRUCTIONAL SERVICES	127	133		228	115,436
SCHOOL ADMINISTRATION	777	700		621	706,082
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	306	234		225	278,180
FOOD SERVICE	583	486		522	529,831
OPERATION AND MAINTENANCE OF PLANT	1,028	1,141		1,018	934,658
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	114		228	99,674
<b>TOTAL SCHOOL COSTS</b>	<b>9,459</b>	<b>9,666</b>		<b>9,119</b>	<b>8,597,816</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,165	4,426		4,303	2,989,550
ESOL	6,360	6,898		5,386	50,499
EXCEPTIONAL PROGRAMS	7,414	9,115		7,964	1,358,484
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	1	64		N/A	1,137
COMPUTER HARDWARE SOFTWARE	87	38		N/A	78,947
OTHER INSTRUCTIONAL MATERIALS	53	107		N/A	48,503
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	165	25		N/A	149,593
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$93,942 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	660,874	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,875,955	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	554	102,002	0.01	2,905,724	0.01
PRIVATE	2,216	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,539,599 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,504	5,596	5,156	3,398,014
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,680	1,262	1,121	760,867
CONTRACTED INSTRUCTIONAL SERVICES	129	133	228	58,217
SCHOOL ADMINISTRATION	717	700	621	324,863
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	280	234	225	126,672
FOOD SERVICE	671	486	522	303,746
OPERATION AND MAINTENANCE OF PLANT	1,122	1,141	1,018	507,875
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	114	228	59,345
<b>TOTAL SCHOOL COSTS</b>	<b>12,234</b>	<b>9,666</b>	<b>9,119</b>	<b>5,539,599</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,386	4,426	4,303	1,676,038
ESOL	5,848	6,898	5,386	144,492
EXCEPTIONAL PROGRAMS	13,486	9,115	7,964	1,577,484
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	42	38	N/A	19,033
OTHER INSTRUCTIONAL MATERIALS	40	107	N/A	17,950
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	198	25	N/A	89,689
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,065 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0141 LARGO MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	872,732	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,439,048	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	732	102,002	0.01	2,905,724	0.01
PRIVATE	2,926	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,315,437 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,329	5,596	5,156	3,765,908
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,233	1,262	1,121	1,072,616
CONTRACTED INSTRUCTIONAL SERVICES	101	133	228	88,097
SCHOOL ADMINISTRATION	745	700	621	648,499
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	232	234	225	201,452
FOOD SERVICE	536	486	522	466,549
OPERATION AND MAINTENANCE OF PLANT	1,141	1,141	1,018	992,286
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	114	228	80,030
<b>TOTAL SCHOOL COSTS</b>	<b>8,409</b>	<b>9,666</b>	<b>9,119</b>	<b>7,315,437</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,934	4,426	4,303	2,737,929
ESOL	4,920	6,898	5,386	149,275
EXCEPTIONAL PROGRAMS	6,115	9,115	7,964	878,704
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	15	38	N/A	13,050
OTHER INSTRUCTIONAL MATERIALS	41	107	N/A	35,751
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	176	25	N/A	152,651
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$35,845 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	925,921	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,831,484	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	776	102,002	0.01	2,905,724	0.01
PRIVATE	3,105	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,761,286 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,788	5,596	5,156	4,314,679
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	893	1,262	1,121	665,763
CONTRACTED INSTRUCTIONAL SERVICES	67	133	228	49,800
SCHOOL ADMINISTRATION	473	700	621	352,903
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	226	234	225	168,568
FOOD SERVICE	433	486	522	322,816
OPERATION AND MAINTENANCE OF PLANT	2,418	1,141	1,018	1,802,269
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	114	228	84,488
<b>TOTAL SCHOOL COSTS</b>	<b>10,411</b>	<b>9,666</b>	<b>9,119</b>	<b>7,761,286</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,596	4,426	4,303	2,410,592
ESOL	4,949	6,898	5,386	35,338
EXCEPTIONAL PROGRAMS	8,740	9,115	7,964	1,868,749
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	49	38	N/A	36,240
OTHER INSTRUCTIONAL MATERIALS	14	107	N/A	10,797
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	163	25	N/A	121,531
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$51,090 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0161 BAY POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	740,183	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,461,095	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	620	102,002	0.01	2,905,724	0.01
PRIVATE	2,482	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,204,380 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,455	5,596	5,156	3,595,103
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,677	1,262	1,121	933,823
CONTRACTED INSTRUCTIONAL SERVICES	135	133	228	75,188
SCHOOL ADMINISTRATION	588	700	621	327,232
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	288	234	225	160,484
FOOD SERVICE	737	486	522	410,498
OPERATION AND MAINTENANCE OF PLANT	1,126	1,141	1,018	627,326
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	74,726
<b>TOTAL SCHOOL COSTS</b>	<b>11,140</b>	<b>9,666</b>	<b>9,119</b>	<b>6,204,380</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,945	4,426	4,303	2,826,728
ESOL	5,466	6,898	5,386	30,115
EXCEPTIONAL PROGRAMS	9,711	9,115	7,964	738,260
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	28	38	N/A	15,488
OTHER INSTRUCTIONAL MATERIALS	102	107	N/A	56,961
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	158	25	N/A	88,035
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$31,353 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0171    BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	857,628	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,327,614	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	719	102,002	0.01	2,905,724	0.01
PRIVATE	2,876	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,188,837 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,977	5,596	5,156	3,693,527
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,207	1,262	1,121	1,121,122
CONTRACTED INSTRUCTIONAL SERVICES	94	133	228	87,109
SCHOOL ADMINISTRATION	753	700	621	699,441
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	193	234	225	179,105
FOOD SERVICE	493	486	522	457,756
OPERATION AND MAINTENANCE OF PLANT	935	1,141	1,018	868,733
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	114	228	82,044
<b>TOTAL SCHOOL COSTS</b>	<b>7,740</b>	<b>9,666</b>	<b>9,119</b>	<b>7,188,837</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,515	4,426	4,303	2,415,537
ESOL	4,006	6,898	5,386	28,363
EXCEPTIONAL PROGRAMS	5,332	9,115	7,964	1,249,627
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	635
OTHER INSTRUCTIONAL MATERIALS	71	107	N/A	66,024
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	121	25	N/A	112,446
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$94,195 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 0231 BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	641,122	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,730,220	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	537	102,002	0.01	2,905,724	0.01
PRIVATE	2,150	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,374,029 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,601	5,596		5,156	3,490,550
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	931	1,262		1,121	580,209
CONTRACTED INSTRUCTIONAL SERVICES	63	133		228	39,415
SCHOOL ADMINISTRATION	371	700		621	230,935
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	201	234		225	125,445
FOOD SERVICE	350	486		522	218,035
OPERATION AND MAINTENANCE OF PLANT	1,002	1,141		1,018	624,506
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	114		228	64,934
<b>TOTAL SCHOOL COSTS</b>	<b>8,623</b>	<b>9,666</b>		<b>9,119</b>	<b>5,374,029</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,932	4,426		4,303	2,311,240
ESOL	5,768	6,898		5,386	7,268
EXCEPTIONAL PROGRAMS	7,646	9,115		7,964	1,172,042
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	41	38		N/A	25,488
OTHER INSTRUCTIONAL MATERIALS	14	107		N/A	8,963
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	146	25		N/A	90,994
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$18,360 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	383,303	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,828,021	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	321	102,002	0.01	2,905,724	0.01
PRIVATE	1,285	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,212,930 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,714	5,596	5,156	1,373,677
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,907	1,262	1,121	555,648
CONTRACTED INSTRUCTIONAL SERVICES	119	133	228	34,569
SCHOOL ADMINISTRATION	1,486	700	621	433,030
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	211	234	225	61,546
FOOD SERVICE	449	486	522	130,838
OPERATION AND MAINTENANCE OF PLANT	2,049	1,141	1,018	597,138
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	114	228	26,484
<b>TOTAL SCHOOL COSTS</b>	<b>11,026</b>	<b>9,666</b>	<b>9,119</b>	<b>3,212,930</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,508	4,426	4,303	1,004,904
ESOL	3,340	6,898	5,386	2,104
EXCEPTIONAL PROGRAMS	4,915	9,115	7,964	211,902
CAREER EDUCATION PROGRAMS	6,248	3,861	4,208	154,767
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	6	38	N/A	1,762
OTHER INSTRUCTIONAL MATERIALS	55	107	N/A	15,882
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	150	25	N/A	43,902
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$34,265 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	482,975	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,563,406	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	405	102,002	0.01	2,905,724	0.01
PRIVATE	1,619	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,048,405 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,083	5,596		5,156	2,269,055
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,579	1,262		1,121	505,929
CONTRACTED INSTRUCTIONAL SERVICES	158	133		228	50,571
SCHOOL ADMINISTRATION	962	700		621	308,312
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	348	234		225	111,463
FOOD SERVICE	828	486		522	265,254
OPERATION AND MAINTENANCE OF PLANT	1,500	1,141		1,018	480,446
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	114		228	57,375
<b>TOTAL SCHOOL COSTS</b>	<b>12,637</b>	<b>9,666</b>		<b>9,119</b>	<b>4,048,405</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	5,459	4,426		4,303	1,381,342
ESOL	4,276	6,898		5,386	7,183
EXCEPTIONAL PROGRAMS	13,419	9,115		7,964	880,530
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	51	38		N/A	16,276
OTHER INSTRUCTIONAL MATERIALS	101	107		N/A	32,220
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	197	25		N/A	62,967
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$16,598 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	806,801	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,952,610	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	676	102,002	0.01	2,905,724	0.01
PRIVATE	2,705	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,762,793 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,110	5,596	5,156	4,171,445
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,434	1,262	1,121	841,481
CONTRACTED INSTRUCTIONAL SERVICES	136	133	228	79,664
SCHOOL ADMINISTRATION	524	700	621	307,183
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	235	234	225	137,942
FOOD SERVICE	948	486	522	556,020
OPERATION AND MAINTENANCE OF PLANT	1,009	1,141	1,018	591,678
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	114	228	77,380
<b>TOTAL SCHOOL COSTS</b>	<b>11,528</b>	<b>9,666</b>	<b>9,119</b>	<b>6,762,793</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,414	4,426	4,303	1,921,162
ESOL	7,158	6,898	5,386	581,769
EXCEPTIONAL PROGRAMS	11,084	9,115	7,964	1,668,514
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	22	38	N/A	13,061
OTHER INSTRUCTIONAL MATERIALS	26	107	N/A	15,454
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	186	25	N/A	109,427
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$17,405 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	700,071	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,165,153	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	587	102,002	0.01	2,905,724	0.01
PRIVATE	2,347	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,868,158 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,772	5,596	5,156	3,441,007
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,521	1,262	1,121	772,695
CONTRACTED INSTRUCTIONAL SERVICES	155	133	228	78,921
SCHOOL ADMINISTRATION	704	700	621	357,472
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	340	234	225	172,517
FOOD SERVICE	665	486	522	337,719
OPERATION AND MAINTENANCE OF PLANT	1,259	1,141	1,018	639,724
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	68,103
<b>TOTAL SCHOOL COSTS</b>	<b>11,550</b>	<b>9,666</b>	<b>9,119</b>	<b>5,868,158</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,847	4,426	4,303	1,344,492
ESOL	8,559	6,898	5,386	913,690
EXCEPTIONAL PROGRAMS	9,543	9,115	7,964	1,182,825
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	40	38	N/A	20,259
OTHER INSTRUCTIONAL MATERIALS	79	107	N/A	39,900
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	25	N/A	112,358
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$19,190 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	651,062	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,803,563	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	546	102,002	0.01	2,905,724	0.01
PRIVATE	2,183	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,457,354 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,580	5,596	5,156	3,173,979
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,521	1,262	1,121	733,676
CONTRACTED INSTRUCTIONAL SERVICES	136	133	228	65,772
SCHOOL ADMINISTRATION	674	700	621	325,237
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	281	234	225	135,769
FOOD SERVICE	699	486	522	337,202
OPERATION AND MAINTENANCE OF PLANT	1,287	1,141	1,018	620,884
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	64,835
<b>TOTAL SCHOOL COSTS</b>	<b>11,312</b>	<b>9,666</b>	<b>9,119</b>	<b>5,457,354</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,583	4,426	4,303	1,460,675
ESOL	7,454	6,898	5,386	420,955
EXCEPTIONAL PROGRAMS	12,061	9,115	7,964	1,292,349
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	41	38	N/A	19,988
OTHER INSTRUCTIONAL MATERIALS	48	107	N/A	23,151
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	25	N/A	92,630
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$24,965 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,563,499	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	11,535,554	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,311	102,002	0.01	2,905,724	0.01
PRIVATE	5,242	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>13,105,606 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,403	5,596	5,156	7,059,047
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,033	1,262	1,121	1,655,739
CONTRACTED INSTRUCTIONAL SERVICES	147	133	228	235,167
SCHOOL ADMINISTRATION	666	700	621	1,067,740
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	238	234	225	381,865
FOOD SERVICE	379	486	522	608,379
OPERATION AND MAINTENANCE OF PLANT	1,225	1,141	1,018	1,964,159
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	114	228	133,510
<b>TOTAL SCHOOL COSTS</b>	<b>8,174</b>	<b>9,666</b>	<b>9,119</b>	<b>13,105,606</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,057	4,426	4,303	5,014,035
ESOL	5,590	6,898	5,386	57,245
EXCEPTIONAL PROGRAMS	7,147	9,115	7,964	1,243,789
CAREER EDUCATION PROGRAMS	4,060	3,861	4,208	743,978
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	11	64	N/A	17,759
COMPUTER HARDWARE SOFTWARE	32	38	N/A	52,077
OTHER INSTRUCTIONAL MATERIALS	55	107	N/A	88,940
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	139	25	N/A	223,089
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$90,634 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0441 BROOKER CREEK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	711,252	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,247,641	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	596	102,002	0.01	2,905,724	0.01
PRIVATE	2,385	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,961,874 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,776	5,596	5,156	3,823,463
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,140	1,262	1,121	643,453
CONTRACTED INSTRUCTIONAL SERVICES	84	133	228	47,188
SCHOOL ADMINISTRATION	637	700	621	359,489
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	223	234	225	125,945
FOOD SERVICE	466	486	522	262,952
OPERATION AND MAINTENANCE OF PLANT	1,118	1,141	1,018	630,706
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	114	228	68,678
<b>TOTAL SCHOOL COSTS</b>	<b>10,566</b>	<b>9,666</b>	<b>9,119</b>	<b>5,961,874</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,149	4,426	4,303	2,082,650
ESOL	5,073	6,898	5,386	34,088
EXCEPTIONAL PROGRAMS	11,153	9,115	7,964	1,706,725
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	6	38	N/A	3,422
OTHER INSTRUCTIONAL MATERIALS	26	107	N/A	14,730
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	191	25	N/A	107,793
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$21,693 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,087,117	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	8,020,791	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	911	102,002	0.01	2,905,724	0.01
PRIVATE	3,645	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>9,112,464 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,370	5,596	5,156	5,061,984
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,392	1,262	1,121	1,832,232
CONTRACTED INSTRUCTIONAL SERVICES	282	133	228	152,217
SCHOOL ADMINISTRATION	707	700	621	382,128
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	623	234	225	336,322
FOOD SERVICE	1,053	486	522	568,677
OPERATION AND MAINTENANCE OF PLANT	1,286	1,141	1,018	694,795
OTHER SCHOOL LEVEL SUPPORT SERVICES	156	114	228	84,109
<b>TOTAL SCHOOL COSTS</b>	<b>16,869</b>	<b>9,666</b>	<b>9,119</b>	<b>9,112,464</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,067	4,426	4,303	2,951,181
ESOL	5,998	6,898	5,386	10,557
EXCEPTIONAL PROGRAMS	17,378	9,115	7,964	2,100,246
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	29	38	N/A	15,697
OTHER INSTRUCTIONAL MATERIALS	166	107	N/A	89,662
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	428	25	N/A	230,963
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$44,735 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	216,810	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	1,599,636	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	182	102,002	0.01	2,905,724	0.01
PRIVATE	727	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>1,817,355 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	15,208	5,596		5,156	1,450,041
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,729	1,262		1,121	260,175
CONTRACTED INSTRUCTIONAL SERVICES	598	133		228	57,027
SCHOOL ADMINISTRATION	33	700		621	3,170
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	300	234		225	28,595
FOOD SERVICE	0	486		522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141		1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	114		228	18,347
<b>TOTAL SCHOOL COSTS</b>	<b>19,060</b>	<b>9,666</b>		<b>9,119</b>	<b>1,817,355</b>
 <u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	0	4,426		4,303	0
ESOL	0	6,898		5,386	0
EXCEPTIONAL PROGRAMS	15,208	9,115		7,964	1,450,041
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	4	38		N/A	401
OTHER INSTRUCTIONAL MATERIALS	6	107		N/A	617
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	289	25		N/A	27,577
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$0 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,096,163	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	8,087,532	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	919	102,002	0.01	2,905,724	0.01
PRIVATE	3,675	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>9,188,289 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,253	5,596	5,156	5,564,220
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	845	1,262	1,121	1,105,720
CONTRACTED INSTRUCTIONAL SERVICES	53	133	228	69,608
SCHOOL ADMINISTRATION	538	700	621	703,560
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	155	234	225	203,379
FOOD SERVICE	370	486	522	483,940
OPERATION AND MAINTENANCE OF PLANT	728	1,141	1,018	952,279
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	114	228	105,583
<b>TOTAL SCHOOL COSTS</b>	<b>7,023</b>	<b>9,666</b>	<b>9,119</b>	<b>9,188,289</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,454	4,426	4,303	3,419,358
ESOL	4,910	6,898	5,386	211,565
EXCEPTIONAL PROGRAMS	7,023	9,115	7,964	1,933,297
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	4	38	N/A	4,597
OTHER INSTRUCTIONAL MATERIALS	27	107	N/A	35,014
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	125	25	N/A	163,768
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,912 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	952,310	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,026,177	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	798	102,002	0.01	2,905,724	0.01
PRIVATE	3,193	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,982,478 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	26,049	5,596	5,156	5,316,841
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,080	1,262	1,121	1,036,881
CONTRACTED INSTRUCTIONAL SERVICES	165	133	228	33,631
SCHOOL ADMINISTRATION	2,141	700	621	437,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	462	234	225	94,358
FOOD SERVICE	922	486	522	188,183
OPERATION AND MAINTENANCE OF PLANT	4,017	1,141	1,018	819,871
OTHER SCHOOL LEVEL SUPPORT SERVICES	273	114	228	55,693
<b>TOTAL SCHOOL COSTS</b>	<b>39,109</b>	<b>9,666</b>	<b>9,119</b>	<b>7,982,478</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,426	4,303	0
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	26,049	9,115	7,964	5,316,841
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	32	38	N/A	6,438
OTHER INSTRUCTIONAL MATERIALS	110	107	N/A	22,463
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	320	25	N/A	65,457
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$44,823 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,381,691	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,194,171	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,158	102,002	0.01	2,905,724	0.01
PRIVATE	4,633	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>11,581,653 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,920	5,596	5,156	6,447,733
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	780	1,262	1,121	1,283,290
CONTRACTED INSTRUCTIONAL SERVICES	129	133	228	212,579
SCHOOL ADMINISTRATION	563	700	621	926,305
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	206	234	225	338,673
FOOD SERVICE	372	486	522	611,399
OPERATION AND MAINTENANCE OF PLANT	995	1,141	1,018	1,636,699
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	114	228	124,975
<b>TOTAL SCHOOL COSTS</b>	<b>7,041</b>	<b>9,666</b>	<b>9,119</b>	<b>11,581,653</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,568	4,426	4,303	4,491,249
ESOL	4,136	6,898	5,386	300,881
EXCEPTIONAL PROGRAMS	6,574	9,115	7,964	1,148,454
CAREER EDUCATION PROGRAMS	3,654	3,861	4,208	507,149
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	13	64	N/A	21,753
COMPUTER HARDWARE SOFTWARE	27	38	N/A	44,882
OTHER INSTRUCTIONAL MATERIALS	36	107	N/A	59,711
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	129	25	N/A	212,327
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$57,040 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	648,137	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,781,980	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	543	102,002	0.01	2,905,724	0.01
PRIVATE	2,173	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,432,833 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,077	5,596	5,156	3,234,311
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	749	1,262	1,121	593,946
CONTRACTED INSTRUCTIONAL SERVICES	72	133	228	56,743
SCHOOL ADMINISTRATION	581	700	621	461,329
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	167	234	225	132,232
FOOD SERVICE	351	486	522	278,120
OPERATION AND MAINTENANCE OF PLANT	773	1,141	1,018	613,519
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	114	228	62,633
<b>TOTAL SCHOOL COSTS</b>	<b>6,849</b>	<b>9,666</b>	<b>9,119</b>	<b>5,432,833</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,870	4,426	4,303	2,160,068
ESOL	9,365	6,898	5,386	30,810
EXCEPTIONAL PROGRAMS	4,498	9,115	7,964	1,043,433
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	70
COMPUTER HARDWARE SOFTWARE	8	38	N/A	6,191
OTHER INSTRUCTIONAL MATERIALS	20	107	N/A	16,251
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	139	25	N/A	109,720
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$16,963 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,445,153	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,662,394	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,211	102,002	0.01	2,905,724	0.01
PRIVATE	4,845	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>12,113,604 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,100	5,596	5,156	6,660,728
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	795	1,262	1,121	1,291,300
CONTRACTED INSTRUCTIONAL SERVICES	132	133	228	214,909
SCHOOL ADMINISTRATION	631	700	621	1,025,563
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	175	234	225	283,724
FOOD SERVICE	504	486	522	818,967
OPERATION AND MAINTENANCE OF PLANT	1,043	1,141	1,018	1,694,541
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	114	228	123,872
<b>TOTAL SCHOOL COSTS</b>	<b>7,456</b>	<b>9,666</b>	<b>9,119</b>	<b>12,113,604</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,386	4,426	4,303	3,845,545
ESOL	5,444	6,898	5,386	203,922
EXCEPTIONAL PROGRAMS	6,962	9,115	7,964	1,821,421
CAREER EDUCATION PROGRAMS	4,165	3,861	4,208	789,840
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	15	64	N/A	24,302
COMPUTER HARDWARE SOFTWARE	7	38	N/A	11,792
OTHER INSTRUCTIONAL MATERIALS	23	107	N/A	37,454
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	130	25	N/A	210,176
LIBRARY MEDIA MATERIALS	1	0	N/A	2,338

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

\*\* \$53,514 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	673,166	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,966,641	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	564	102,002	0.01	2,905,724	0.01
PRIVATE	2,257	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,642,628 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,959	5,596	5,156	3,289,771
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,383	1,262	1,121	985,211
CONTRACTED INSTRUCTIONAL SERVICES	148	133	228	61,093
SCHOOL ADMINISTRATION	828	700	621	342,386
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	353	234	225	145,912
FOOD SERVICE	645	486	522	266,738
OPERATION AND MAINTENANCE OF PLANT	1,185	1,141	1,018	489,827
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	114	228	61,690
<b>TOTAL SCHOOL COSTS</b>	<b>13,650</b>	<b>9,666</b>	<b>9,119</b>	<b>5,642,628</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,893	4,426	4,303	1,220,861
ESOL	5,737	6,898	5,386	182,998
EXCEPTIONAL PROGRAMS	14,295	9,115	7,964	1,885,912
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	19	38	N/A	7,950
OTHER INSTRUCTIONAL MATERIALS	74	107	N/A	30,603
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	260	25	N/A	107,359
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$13,785 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



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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	837,681	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,180,443	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	702	102,002	0.01	2,905,724	0.01
PRIVATE	2,809	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,021,635 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,606	5,596	5,156	4,675,241
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,134	1,262	1,121	697,048
CONTRACTED INSTRUCTIONAL SERVICES	85	133	228	52,054
SCHOOL ADMINISTRATION	590	700	621	362,889
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	280	234	225	172,180
FOOD SERVICE	444	486	522	273,135
OPERATION AND MAINTENANCE OF PLANT	1,150	1,141	1,018	706,679
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	82,409
<b>TOTAL SCHOOL COSTS</b>	<b>11,423</b>	<b>9,666</b>	<b>9,119</b>	<b>7,021,635</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,125	4,426	4,303	2,062,690
ESOL	6,100	6,898	5,386	120,968
EXCEPTIONAL PROGRAMS	12,949	9,115	7,964	2,491,583
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	42	38	N/A	25,736
OTHER INSTRUCTIONAL MATERIALS	36	107	N/A	21,998
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	202	25	N/A	124,446
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$20,985 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 0981 DISSTON ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	292,718	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,159,682	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	245	102,002	0.01	2,905,724	0.01
PRIVATE	981	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,453,627 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,308	5,596	5,156	1,081,867
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,605	1,262	1,121	339,170
CONTRACTED INSTRUCTIONAL SERVICES	192	133	228	25,039
SCHOOL ADMINISTRATION	2,786	700	621	362,778
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	410	234	225	53,382
FOOD SERVICE	721	486	522	93,909
OPERATION AND MAINTENANCE OF PLANT	3,656	1,141	1,018	476,124
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	114	228	21,358
<b>TOTAL SCHOOL COSTS</b>	<b>18,842</b>	<b>9,666</b>	<b>9,119</b>	<b>2,453,627</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,850	4,426	4,303	740,301
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	9,880	9,115	7,964	191,863
CAREER EDUCATION PROGRAMS	9,073	3,861	4,208	149,703
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	153	107	N/A	19,975
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	257	25	N/A	33,407
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$25,935 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	805,571	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,943,534	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	675	102,002	0.01	2,905,724	0.01
PRIVATE	2,701	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,752,481 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,144	5,596	5,156	4,387,962
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957	1,262	1,121	683,386
CONTRACTED INSTRUCTIONAL SERVICES	67	133	228	48,117
SCHOOL ADMINISTRATION	496	700	621	354,152
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	185	234	225	132,198
FOOD SERVICE	443	486	522	316,129
OPERATION AND MAINTENANCE OF PLANT	1,052	1,141	1,018	751,096
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	114	228	79,441
<b>TOTAL SCHOOL COSTS</b>	<b>9,455</b>	<b>9,666</b>	<b>9,119</b>	<b>6,752,481</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,971	4,426	4,303	2,290,627
ESOL	6,729	6,898	5,386	136,259
EXCEPTIONAL PROGRAMS	8,412	9,115	7,964	1,961,076
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	3	38	N/A	2,278
OTHER INSTRUCTIONAL MATERIALS	21	107	N/A	15,315
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	160	25	N/A	114,605
LIBRARY MEDIA MATERIALS	0	0	N/A	357

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

\*\* \$28,458 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,646,855	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	12,150,562	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,380	102,002	0.01	2,905,724	0.01
PRIVATE	5,522	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>13,804,319 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,560	5,596	5,156	8,048,355
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	854	1,262	1,121	1,507,580
CONTRACTED INSTRUCTIONAL SERVICES	138	133	228	243,708
SCHOOL ADMINISTRATION	610	700	621	1,076,224
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	222	234	225	390,959
FOOD SERVICE	351	486	522	619,513
OPERATION AND MAINTENANCE OF PLANT	1,002	1,141	1,018	1,769,192
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	114	228	148,788
<b>TOTAL SCHOOL COSTS</b>	<b>7,821</b>	<b>9,666</b>	<b>9,119</b>	<b>13,804,319</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,011	4,426	4,303	5,192,785
ESOL	5,211	6,898	5,386	304,723
EXCEPTIONAL PROGRAMS	7,156	9,115	7,964	1,878,847
CAREER EDUCATION PROGRAMS	4,503	3,861	4,208	672,000
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	12	64	N/A	21,012
COMPUTER HARDWARE SOFTWARE	38	38	N/A	67,538
OTHER INSTRUCTIONAL MATERIALS	30	107	N/A	53,193
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	142	25	N/A	249,216
LIBRARY MEDIA MATERIALS	0	0	N/A	55

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

\*\* \$70,152 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	853,288	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,295,590	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	715	102,002	0.01	2,905,724	0.01
PRIVATE	2,861	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,152,454 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,213	5,596	5,156	4,408,107
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,670	1,262	1,121	896,108
CONTRACTED INSTRUCTIONAL SERVICES	174	133	228	93,180
SCHOOL ADMINISTRATION	643	700	621	345,271
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	330	234	225	177,284
FOOD SERVICE	729	486	522	391,254
OPERATION AND MAINTENANCE OF PLANT	1,379	1,141	1,018	740,229
OTHER SCHOOL LEVEL SUPPORT SERVICES	188	114	228	101,021
<b>TOTAL SCHOOL COSTS</b>	<b>13,326</b>	<b>9,666</b>	<b>9,119</b>	<b>7,152,454</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,514	4,426	4,303	1,495,749
ESOL	9,518	6,898	5,386	719,352
EXCEPTIONAL PROGRAMS	11,550	9,115	7,964	2,193,006
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	24	38	N/A	13,136
OTHER INSTRUCTIONAL MATERIALS	68	107	N/A	36,257
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	238	25	N/A	127,891
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,878 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 1081    DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,163,548	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	8,584,702	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	975	102,002	0.01	2,905,724	0.01
PRIVATE	3,901	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>9,753,126 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,014	5,596	5,156	5,132,272
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	815	1,262	1,121	1,041,794
CONTRACTED INSTRUCTIONAL SERVICES	134	133	228	171,740
SCHOOL ADMINISTRATION	764	700	621	976,534
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	211	234	225	269,766
FOOD SERVICE	513	486	522	655,748
OPERATION AND MAINTENANCE OF PLANT	1,103	1,141	1,018	1,410,521
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	114	228	94,751
<b>TOTAL SCHOOL COSTS</b>	<b>7,628</b>	<b>9,666</b>	<b>9,119</b>	<b>9,753,126</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,340	4,426	4,303	3,130,798
ESOL	4,641	6,898	5,386	129,776
EXCEPTIONAL PROGRAMS	6,817	9,115	7,964	1,436,480
CAREER EDUCATION PROGRAMS	4,254	3,861	4,208	435,218
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	10	64	N/A	13,292
COMPUTER HARDWARE SOFTWARE	0	38	N/A	280
OTHER INSTRUCTIONAL MATERIALS	78	107	N/A	99,198
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	123	25	N/A	156,996
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$40,623 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 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	980,084	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,231,101	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	822	102,002	0.01	2,905,724	0.01
PRIVATE	3,286	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,215,293 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,791	5,596	5,156	4,751,092
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	945	1,262	1,121	937,233
CONTRACTED INSTRUCTIONAL SERVICES	69	133	228	68,402
SCHOOL ADMINISTRATION	680	700	621	674,384
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	162	234	225	161,028
FOOD SERVICE	489	486	522	485,070
OPERATION AND MAINTENANCE OF PLANT	1,058	1,141	1,018	1,049,722
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	114	228	88,362
<b>TOTAL SCHOOL COSTS</b>	<b>8,283</b>	<b>9,666</b>	<b>9,119</b>	<b>8,215,293</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,888	4,426	4,303	1,980,672
ESOL	4,919	6,898	5,386	123,323
EXCEPTIONAL PROGRAMS	5,789	9,115	7,964	2,647,097
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	865
OTHER INSTRUCTIONAL MATERIALS	27	107	N/A	26,797
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	134	25	N/A	133,366
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$56,813 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1131 EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	845,659	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,239,306	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	709	102,002	0.01	2,905,724	0.01
PRIVATE	2,835	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,088,509 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,213	5,596	5,156	4,382,490
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,304	1,262	1,121	792,159
CONTRACTED INSTRUCTIONAL SERVICES	146	133	228	88,794
SCHOOL ADMINISTRATION	536	700	621	325,788
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	337	234	225	204,937
FOOD SERVICE	800	486	522	486,191
OPERATION AND MAINTENANCE OF PLANT	1,202	1,141	1,018	730,081
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	114	228	78,069
<b>TOTAL SCHOOL COSTS</b>	<b>11,666</b>	<b>9,666</b>	<b>9,119</b>	<b>7,088,509</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,111	4,426	4,303	1,756,921
ESOL	9,555	6,898	5,386	1,148,945
EXCEPTIONAL PROGRAMS	10,281	9,115	7,964	1,476,624
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	51	38	N/A	30,701
OTHER INSTRUCTIONAL MATERIALS	64	107	N/A	39,141
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	222	25	N/A	135,095
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$32,515 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	975,196	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,195,032	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	817	102,002	0.01	2,905,724	0.01
PRIVATE	3,270	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,174,315 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,353	5,596	5,156	4,810,243
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,298	1,262	1,121	1,181,735
CONTRACTED INSTRUCTIONAL SERVICES	661	133	228	339,912
SCHOOL ADMINISTRATION	718	700	621	369,477
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	444	234	225	228,362
FOOD SERVICE	868	486	522	446,470
OPERATION AND MAINTENANCE OF PLANT	1,397	1,141	1,018	718,488
OTHER SCHOOL LEVEL SUPPORT SERVICES	155	114	228	79,628
<b>TOTAL SCHOOL COSTS</b>	<b>15,894</b>	<b>9,666</b>	<b>9,119</b>	<b>8,174,315</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,621	4,426	4,303	2,603,751
ESOL	6,829	6,898	5,386	26,905
EXCEPTIONAL PROGRAMS	18,610	9,115	7,964	2,179,587
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	134
COMPUTER HARDWARE SOFTWARE	51	38	N/A	25,997
OTHER INSTRUCTIONAL MATERIALS	201	107	N/A	103,586
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	25	N/A	98,645
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$42,690 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	689,959	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,090,547	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	578	102,002	0.01	2,905,724	0.01
PRIVATE	2,313	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,783,398 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,168	5,596	5,156	3,446,205
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,543	1,262	1,121	742,023
CONTRACTED INSTRUCTIONAL SERVICES	136	133	228	65,169
SCHOOL ADMINISTRATION	750	700	621	360,529
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	333	234	225	160,257
FOOD SERVICE	705	486	522	339,107
OPERATION AND MAINTENANCE OF PLANT	1,264	1,141	1,018	607,801
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	114	228	62,307
<b>TOTAL SCHOOL COSTS</b>	<b>12,029</b>	<b>9,666</b>	<b>9,119</b>	<b>5,783,398</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,327	4,426	4,303	1,663,971
ESOL	5,663	6,898	5,386	157,661
EXCEPTIONAL PROGRAMS	11,555	9,115	7,964	1,624,573
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	44	38	N/A	21,026
OTHER INSTRUCTIONAL MATERIALS	69	107	N/A	33,236
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	220	25	N/A	105,995
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.  
\*\* \$15,175 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	934,966	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,898,217	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	784	102,002	0.01	2,905,724	0.01
PRIVATE	3,135	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,837,102 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,158	5,596	5,156	4,619,115
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	842	1,262	1,121	935,376
CONTRACTED INSTRUCTIONAL SERVICES	77	133	228	85,681
SCHOOL ADMINISTRATION	532	700	621	590,778
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	139	234	225	154,142
FOOD SERVICE	400	486	522	444,900
OPERATION AND MAINTENANCE OF PLANT	822	1,141	1,018	912,629
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114	228	94,481
<b>TOTAL SCHOOL COSTS</b>	<b>7,055</b>	<b>9,666</b>	<b>9,119</b>	<b>7,837,102</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,402	4,426	4,303	2,285,084
ESOL	4,574	6,898	5,386	204,353
EXCEPTIONAL PROGRAMS	5,398	9,115	7,964	2,129,678
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	3	38	N/A	2,940
OTHER INSTRUCTIONAL MATERIALS	18	107	N/A	19,898
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	118	25	N/A	131,304
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$64,527 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	641,797	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,735,207	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	538	102,002	0.01	2,905,724	0.01
PRIVATE	2,152	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,379,694 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,518	5,596	5,156	3,350,773
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,261	1,262	1,121	648,314
CONTRACTED INSTRUCTIONAL SERVICES	76	133	228	39,262
SCHOOL ADMINISTRATION	678	700	621	348,448
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	185	234	225	95,102
FOOD SERVICE	400	486	522	205,527
OPERATION AND MAINTENANCE OF PLANT	1,227	1,141	1,018	630,544
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	114	228	61,724
<b>TOTAL SCHOOL COSTS</b>	<b>10,465</b>	<b>9,666</b>	<b>9,119</b>	<b>5,379,694</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,729	4,426	4,303	1,640,704
ESOL	6,956	6,898	5,386	252,423
EXCEPTIONAL PROGRAMS	11,142	9,115	7,964	1,457,646
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	128
OTHER INSTRUCTIONAL MATERIALS	17	107	N/A	8,694
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	25	N/A	86,280
LIBRARY MEDIA MATERIALS	1	0	N/A	383

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

\*\* \$34,808 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	755,640	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,575,141	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	633	102,002	0.01	2,905,724	0.01
PRIVATE	2,534	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,333,948 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,189	5,596	5,156	3,981,035
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,147	1,262	1,121	737,498
CONTRACTED INSTRUCTIONAL SERVICES	106	133	228	68,115
SCHOOL ADMINISTRATION	541	700	621	348,199
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	227	234	225	146,302
FOOD SERVICE	576	486	522	370,280
OPERATION AND MAINTENANCE OF PLANT	946	1,141	1,018	608,575
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	114	228	73,944
<b>TOTAL SCHOOL COSTS</b>	<b>9,847</b>	<b>9,666</b>	<b>9,119</b>	<b>6,333,948</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,718	4,426	4,303	2,089,039
ESOL	7,768	6,898	5,386	477,886
EXCEPTIONAL PROGRAMS	10,180	9,115	7,964	1,414,110
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	25	38	N/A	15,795
OTHER INSTRUCTIONAL MATERIALS	32	107	N/A	20,399
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	171	25	N/A	110,108
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$14,675 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	737,984	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,444,873	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	619	102,002	0.01	2,905,724	0.01
PRIVATE	2,474	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,185,950 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,647	5,596	5,156	3,919,096
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,413	1,262	1,121	724,003
CONTRACTED INSTRUCTIONAL SERVICES	125	133	228	64,129
SCHOOL ADMINISTRATION	674	700	621	345,323
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	277	234	225	141,962
FOOD SERVICE	697	486	522	357,054
OPERATION AND MAINTENANCE OF PLANT	1,104	1,141	1,018	565,881
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	68,502
<b>TOTAL SCHOOL COSTS</b>	<b>12,071</b>	<b>9,666</b>	<b>9,119</b>	<b>6,185,950</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,233	4,426	4,303	1,710,052
ESOL	6,391	6,898	5,386	69,791
EXCEPTIONAL PROGRAMS	12,236	9,115	7,964	2,139,253
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	29	38	N/A	14,787
OTHER INSTRUCTIONAL MATERIALS	59	107	N/A	30,339
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	189	25	N/A	96,836
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,590 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	703,223	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,188,408	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	589	102,002	0.01	2,905,724	0.01
PRIVATE	2,358	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,894,579 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,607	5,596	5,156	3,545,560
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,388	1,262	1,121	744,934
CONTRACTED INSTRUCTIONAL SERVICES	119	133	228	64,042
SCHOOL ADMINISTRATION	659	700	621	353,860
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	253	234	225	136,021
FOOD SERVICE	617	486	522	331,094
OPERATION AND MAINTENANCE OF PLANT	1,212	1,141	1,018	650,425
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	114	228	68,643
<b>TOTAL SCHOOL COSTS</b>	<b>10,983</b>	<b>9,666</b>	<b>9,119</b>	<b>5,894,579</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,036	4,426	4,303	1,989,957
ESOL	8,507	6,898	5,386	276,293
EXCEPTIONAL PROGRAMS	11,743	9,115	7,964	1,279,310
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	40	38	N/A	21,720
OTHER INSTRUCTIONAL MATERIALS	24	107	N/A	13,144
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	188	25	N/A	101,157
LIBRARY MEDIA MATERIALS	1	0	N/A	328

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

\*\* \$23,860 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	769,706	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,678,921	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	645	102,002	0.01	2,905,724	0.01
PRIVATE	2,581	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,451,853 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,718	5,596		5,156	4,187,669
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,198	1,262		1,121	649,966
CONTRACTED INSTRUCTIONAL SERVICES	107	133		228	58,201
SCHOOL ADMINISTRATION	609	700		621	330,629
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	276	234		225	149,892
FOOD SERVICE	562	486		522	305,067
OPERATION AND MAINTENANCE OF PLANT	1,273	1,141		1,018	690,558
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	114		228	79,871
<b>TOTAL SCHOOL COSTS</b>	<b>11,890</b>	<b>9,666</b>		<b>9,119</b>	<b>6,451,853</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,496	4,426		4,303	2,109,220
ESOL	0	6,898		5,386	299
EXCEPTIONAL PROGRAMS	9,540	9,115		7,964	2,078,150
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	16	38		N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	34	107		N/A	18,239
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	226	25		N/A	122,833
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$18,410 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	706,863	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,215,266	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	593	102,002	0.01	2,905,724	0.01
PRIVATE	2,370	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,925,092 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,613	5,596	5,156	3,724,527
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,135	1,262	1,121	638,980
CONTRACTED INSTRUCTIONAL SERVICES	88	133	228	49,712
SCHOOL ADMINISTRATION	624	700	621	351,236
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	220	234	225	124,031
FOOD SERVICE	524	486	522	295,044
OPERATION AND MAINTENANCE OF PLANT	1,196	1,141	1,018	673,392
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	114	228	68,170
<b>TOTAL SCHOOL COSTS</b>	<b>10,521</b>	<b>9,666</b>	<b>9,119</b>	<b>5,925,092</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,851	4,426	4,303	1,718,266
ESOL	8,305	6,898	5,386	419,984
EXCEPTIONAL PROGRAMS	10,012	9,115	7,964	1,586,277
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	16	38	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	23	107	N/A	12,821
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	182	25	N/A	102,390
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$21,315 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,380,673	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,186,658	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,157	102,002	0.01	2,905,724	0.01
PRIVATE	4,629	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>11,573,118 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,584	5,596	5,156	6,115,852
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,288	1,262	1,121	1,410,193
CONTRACTED INSTRUCTIONAL SERVICES	190	133	228	207,818
SCHOOL ADMINISTRATION	1,138	700	621	1,246,216
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	261	234	225	285,843
FOOD SERVICE	441	486	522	483,006
OPERATION AND MAINTENANCE OF PLANT	1,564	1,141	1,018	1,713,352
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	114	228	110,838
<b>TOTAL SCHOOL COSTS</b>	<b>10,567</b>	<b>9,666</b>	<b>9,119</b>	<b>11,573,118</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,741	4,426	4,303	3,640,995
ESOL	4,331	6,898	5,386	5,327
EXCEPTIONAL PROGRAMS	8,749	9,115	7,964	2,013,024
CAREER EDUCATION PROGRAMS	4,759	3,861	4,208	456,506
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	3	64	N/A	3,513
COMPUTER HARDWARE SOFTWARE	17	38	N/A	18,874
OTHER INSTRUCTIONAL MATERIALS	74	107	N/A	80,977
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	167	25	N/A	182,479
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$87,674 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 1691 GULFPORT MONTESSORI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	940,853	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,941,646	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	789	102,002	0.01	2,905,724	0.01
PRIVATE	3,155	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,886,442 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,044	5,596		5,156	4,836,697
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,051	1,262		1,121	1,233,343
CONTRACTED INSTRUCTIONAL SERVICES	158	133		228	95,151
SCHOOL ADMINISTRATION	628	700		621	377,507
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	299	234		225	179,842
FOOD SERVICE	583	486		522	350,353
OPERATION AND MAINTENANCE OF PLANT	1,222	1,141		1,018	734,489
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	114		228	79,060
<b>TOTAL SCHOOL COSTS</b>	<b>13,116</b>	<b>9,666</b>		<b>9,119</b>	<b>7,886,442</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	7,050	4,426		4,303	3,538,165
ESOL	6,097	6,898		5,386	47,980
EXCEPTIONAL PROGRAMS	13,663	9,115		7,964	1,250,552
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	38	38		N/A	22,958
OTHER INSTRUCTIONAL MATERIALS	92	107		N/A	55,208
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	169	25		N/A	101,676
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$69,435 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	629,147	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,641,871	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	527	102,002	0.01	2,905,724	0.01
PRIVATE	2,109	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,273,655 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,342	5,596	5,156	3,316,811
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,148	1,262	1,121	600,535
CONTRACTED INSTRUCTIONAL SERVICES	72	133	228	37,767
SCHOOL ADMINISTRATION	645	700	621	337,256
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	207	234	225	108,310
FOOD SERVICE	413	486	522	216,168
OPERATION AND MAINTENANCE OF PLANT	1,139	1,141	1,018	595,779
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	114	228	61,029
<b>TOTAL SCHOOL COSTS</b>	<b>10,083</b>	<b>9,666</b>	<b>9,119</b>	<b>5,273,655</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,902	4,426	4,303	1,954,131
ESOL	5,910	6,898	5,386	24,702
EXCEPTIONAL PROGRAMS	11,134	9,115	7,964	1,337,978
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	17	38	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	19	107	N/A	9,999
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	171	25	N/A	89,491
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$27,305 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	566,800	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,181,872	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	475	102,002	0.01	2,905,724	0.01
PRIVATE	1,900	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,751,047 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	30,660	5,596	5,156	3,004,045
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	6,804	1,262	1,121	666,652
CONTRACTED INSTRUCTIONAL SERVICES	233	133	228	22,873
SCHOOL ADMINISTRATION	4,076	700	621	399,409
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	695	234	225	68,055
FOOD SERVICE	843	486	522	82,560
OPERATION AND MAINTENANCE OF PLANT	4,828	1,141	1,018	473,041
OTHER SCHOOL LEVEL SUPPORT SERVICES	351	114	228	34,412
<b>TOTAL SCHOOL COSTS</b>	<b>48,490</b>	<b>9,666</b>	<b>9,119</b>	<b>4,751,047</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,426	4,303	0
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	30,660	9,115	7,964	3,004,045
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	133	38	N/A	13,056
OTHER INSTRUCTIONAL MATERIALS	43	107	N/A	4,261
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	518	25	N/A	50,738
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$36,166 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	996,520	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,352,361	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	835	102,002	0.01	2,905,724	0.01
PRIVATE	3,341	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,353,057 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,999	5,596	5,156	5,088,012
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,959	1,262	1,121	1,246,332
CONTRACTED INSTRUCTIONAL SERVICES	179	133	228	114,163
SCHOOL ADMINISTRATION	528	700	621	335,554
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	393	234	225	249,761
FOOD SERVICE	719	486	522	457,589
OPERATION AND MAINTENANCE OF PLANT	1,198	1,141	1,018	761,800
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	114	228	99,846
<b>TOTAL SCHOOL COSTS</b>	<b>13,132</b>	<b>9,666</b>	<b>9,119</b>	<b>8,353,057</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,584	4,426	4,303	1,989,384
ESOL	8,868	6,898	5,386	1,114,471
EXCEPTIONAL PROGRAMS	12,873	9,115	7,964	1,984,157
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	72	38	N/A	45,613
OTHER INSTRUCTIONAL MATERIALS	98	107	N/A	62,612
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	223	25	N/A	141,536
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$58,495 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	685,902	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,060,613	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	575	102,002	0.01	2,905,724	0.01
PRIVATE	2,300	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,749,390 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,209	5,596	5,156	3,453,586
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,483	1,262	1,121	824,964
CONTRACTED INSTRUCTIONAL SERVICES	83	133	228	46,122
SCHOOL ADMINISTRATION	573	700	621	318,984
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	197	234	225	109,635
FOOD SERVICE	506	486	522	281,467
OPERATION AND MAINTENANCE OF PLANT	1,167	1,141	1,018	649,042
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	114	228	65,590
<b>TOTAL SCHOOL COSTS</b>	<b>10,336</b>	<b>9,666</b>	<b>9,119</b>	<b>5,749,390</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,616	4,426	4,303	1,681,401
ESOL	4,419	6,898	5,386	1,856
EXCEPTIONAL PROGRAMS	9,242	9,115	7,964	1,770,329
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	30	107	N/A	16,930
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	167	25	N/A	92,705
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$10,428 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	367,543	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,711,744	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	308	102,002	0.01	2,905,724	0.01
PRIVATE	1,232	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,080,827 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,716	5,596	5,156	1,804,080
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,279	1,262	1,121	403,582
CONTRACTED INSTRUCTIONAL SERVICES	83	133	228	26,081
SCHOOL ADMINISTRATION	694	700	621	219,123
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	203	234	225	64,111
FOOD SERVICE	383	486	522	120,897
OPERATION AND MAINTENANCE OF PLANT	1,290	1,141	1,018	407,186
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	114	228	35,767
<b>TOTAL SCHOOL COSTS</b>	<b>9,761</b>	<b>9,666</b>	<b>9,119</b>	<b>3,080,827</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,005	4,426	4,303	994,125
ESOL	4,948	6,898	5,386	4,156
EXCEPTIONAL PROGRAMS	6,938	9,115	7,964	805,799
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	24	107	N/A	7,613
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	179	25	N/A	56,498
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$8,628 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	754,705	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,568,240	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	633	102,002	0.01	2,905,724	0.01
PRIVATE	2,530	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,326,108 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,993	5,596	5,156	3,325,469
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,132	1,262	1,121	1,042,276
CONTRACTED INSTRUCTIONAL SERVICES	980	133	228	326,127
SCHOOL ADMINISTRATION	1,128	700	621	375,354
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	574	234	225	190,876
FOOD SERVICE	892	486	522	296,857
OPERATION AND MAINTENANCE OF PLANT	1,904	1,141	1,018	633,547
OTHER SCHOOL LEVEL SUPPORT SERVICES	407	114	228	135,602
<b>TOTAL SCHOOL COSTS</b>	<b>19,010</b>	<b>9,666</b>	<b>9,119</b>	<b>6,326,108</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,482	4,426	4,303	2,336,146
ESOL	7,415	6,898	5,386	48,567
EXCEPTIONAL PROGRAMS	18,512	9,115	7,964	940,756
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	192	38	N/A	63,885
OTHER INSTRUCTIONAL MATERIALS	164	107	N/A	54,622
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	218	25	N/A	72,369
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$42,520 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	965,163	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,121,011	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	809	102,002	0.01	2,905,724	0.01
PRIVATE	3,236	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,090,219 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,526	5,596	5,156	4,157,168
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,077	1,262	1,121	989,532
CONTRACTED INSTRUCTIONAL SERVICES	171	133	228	156,804
SCHOOL ADMINISTRATION	1,098	700	621	1,008,560
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	283	234	225	260,176
FOOD SERVICE	361	486	522	331,252
OPERATION AND MAINTENANCE OF PLANT	1,207	1,141	1,018	1,108,698
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114	228	78,029
<b>TOTAL SCHOOL COSTS</b>	<b>8,808</b>	<b>9,666</b>	<b>9,119</b>	<b>8,090,219</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,346	4,426	4,303	2,876,931
ESOL	4,036	6,898	5,386	31,968
EXCEPTIONAL PROGRAMS	6,381	9,115	7,964	756,237
CAREER EDUCATION PROGRAMS	3,783	3,861	4,208	492,032
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	2	64	N/A	1,688
COMPUTER HARDWARE SOFTWARE	62	38	N/A	57,143
OTHER INSTRUCTIONAL MATERIALS	68	107	N/A	62,888
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	150	25	N/A	138,457
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$28,293 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,548,145	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	11,422,273	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,298	102,002	0.01	2,905,724	0.01
PRIVATE	5,191	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>12,976,906 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,858	5,596	5,156	7,787,981
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	654	1,262	1,121	1,321,076
CONTRACTED INSTRUCTIONAL SERVICES	113	133	228	227,322
SCHOOL ADMINISTRATION	493	700	621	994,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	186	234	225	375,067
FOOD SERVICE	315	486	522	636,493
OPERATION AND MAINTENANCE OF PLANT	737	1,141	1,018	1,487,488
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	114	228	147,059
<b>TOTAL SCHOOL COSTS</b>	<b>6,429</b>	<b>9,666</b>	<b>9,119</b>	<b>12,976,906</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,582	4,426	4,303	5,675,476
ESOL	4,106	6,898	5,386	189,106
EXCEPTIONAL PROGRAMS	6,603	9,115	7,964	1,339,737
CAREER EDUCATION PROGRAMS	3,153	3,861	4,208	583,662
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	23	64	N/A	45,486
COMPUTER HARDWARE SOFTWARE	7	38	N/A	14,252
OTHER INSTRUCTIONAL MATERIALS	35	107	N/A	70,489
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	121	25	N/A	244,840
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$88,903 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	623,511	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,600,291	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	523	102,002	0.01	2,905,724	0.01
PRIVATE	2,091	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,226,416 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,740	5,596	5,156	2,918,402
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,783	1,262	1,121	771,989
CONTRACTED INSTRUCTIONAL SERVICES	184	133	228	79,511
SCHOOL ADMINISTRATION	774	700	621	335,121
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	368	234	225	159,478
FOOD SERVICE	699	486	522	302,554
OPERATION AND MAINTENANCE OF PLANT	1,225	1,141	1,018	530,615
OTHER SCHOOL LEVEL SUPPORT SERVICES	297	114	228	128,746
<b>TOTAL SCHOOL COSTS</b>	<b>12,070</b>	<b>9,666</b>	<b>9,119</b>	<b>5,226,416</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,375	4,426	4,303	1,650,510
ESOL	7,786	6,898	5,386	301,862
EXCEPTIONAL PROGRAMS	11,090	9,115	7,964	966,030
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	22	38	N/A	9,657
OTHER INSTRUCTIONAL MATERIALS	142	107	N/A	61,471
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	204	25	N/A	88,350
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$53,375 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2151 LEALMAN INNOVATION ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	811,797	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,989,473	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	680	102,002	0.01	2,905,724	0.01
PRIVATE	2,722	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,804,673 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,941	5,596	5,156	3,506,484
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,533	1,262	1,121	1,279,482
CONTRACTED INSTRUCTIONAL SERVICES	132	133	228	66,576
SCHOOL ADMINISTRATION	1,287	700	621	650,321
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	300	234	225	151,688
FOOD SERVICE	593	486	522	299,786
OPERATION AND MAINTENANCE OF PLANT	1,536	1,141	1,018	775,806
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	114	228	74,530
<b>TOTAL SCHOOL COSTS</b>	<b>13,470</b>	<b>9,666</b>	<b>9,119</b>	<b>6,804,673</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,879	4,426	4,303	1,883,973
ESOL	7,211	6,898	5,386	28,049
EXCEPTIONAL PROGRAMS	9,591	9,115	7,964	1,464,104
CAREER EDUCATION PROGRAMS	4,629	3,861	4,208	130,358
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	219
COMPUTER HARDWARE SOFTWARE	9	38	N/A	4,319
OTHER INSTRUCTIONAL MATERIALS	75	107	N/A	38,040
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	216	25	N/A	109,110
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$98,315 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,172,489	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	8,650,666	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	983	102,002	0.01	2,905,724	0.01
PRIVATE	3,931	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>9,828,069 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,476	5,596	5,156	6,085,003
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	843	1,262	1,121	1,145,699
CONTRACTED INSTRUCTIONAL SERVICES	80	133	228	108,224
SCHOOL ADMINISTRATION	484	700	621	657,700
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	158	234	225	215,449
FOOD SERVICE	327	486	522	444,615
OPERATION AND MAINTENANCE OF PLANT	777	1,141	1,018	1,056,339
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114	228	115,040
<b>TOTAL SCHOOL COSTS</b>	<b>7,230</b>	<b>9,666</b>	<b>9,119</b>	<b>9,828,069</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,988	4,426	4,303	3,551,585
ESOL	3,840	6,898	5,386	3,226
EXCEPTIONAL PROGRAMS	5,405	9,115	7,964	2,530,192
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	1,331
OTHER INSTRUCTIONAL MATERIALS	23	107	N/A	31,875
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	134	25	N/A	182,243
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$44,993 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	770,385	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,683,934	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	646	102,002	0.01	2,905,724	0.01
PRIVATE	2,583	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,457,548 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,741	5,596		5,156	3,875,972
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,293	1,262		1,121	1,016,834
CONTRACTED INSTRUCTIONAL SERVICES	142	133		228	62,780
SCHOOL ADMINISTRATION	771	700		621	341,735
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	274	234		225	121,308
FOOD SERVICE	753	486		522	334,034
OPERATION AND MAINTENANCE OF PLANT	1,439	1,141		1,018	638,110
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	114		228	66,775
<b>TOTAL SCHOOL COSTS</b>	<b>14,564</b>	<b>9,666</b>		<b>9,119</b>	<b>6,457,548</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,252	4,426		4,303	2,437,166
ESOL	6,909	6,898		5,386	27,498
EXCEPTIONAL PROGRAMS	13,656	9,115		7,964	1,411,308
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	20	38		N/A	9,086
OTHER INSTRUCTIONAL MATERIALS	57	107		N/A	25,361
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	196	25		N/A	86,861
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$39,549 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	837,028	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,175,621	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	702	102,002	0.01	2,905,724	0.01
PRIVATE	2,806	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,016,157 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,177	5,596	5,156	4,377,338
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,587	1,262	1,121	849,709
CONTRACTED INSTRUCTIONAL SERVICES	148	133	228	79,145
SCHOOL ADMINISTRATION	638	700	621	341,550
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	275	234	225	147,404
FOOD SERVICE	695	486	522	371,821
OPERATION AND MAINTENANCE OF PLANT	1,440	1,141	1,018	771,104
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	114	228	78,086
<b>TOTAL SCHOOL COSTS</b>	<b>13,106</b>	<b>9,666</b>	<b>9,119</b>	<b>7,016,157</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,264	4,426	4,303	1,517,246
ESOL	8,884	6,898	5,386	640,199
EXCEPTIONAL PROGRAMS	12,683	9,115	7,964	2,219,893
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	24	38	N/A	12,597
OTHER INSTRUCTIONAL MATERIALS	31	107	N/A	16,576
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	221	25	N/A	118,231
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$48,625 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,052,084	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,762,313	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	882	102,002	0.01	2,905,724	0.01
PRIVATE	3,528	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,818,806 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,763	5,596	5,156	4,797,413
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,486	1,262	1,121	1,496,365
CONTRACTED INSTRUCTIONAL SERVICES	68	133	228	68,880
SCHOOL ADMINISTRATION	667	700	621	672,280
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	160	234	225	161,093
FOOD SERVICE	502	486	522	506,038
OPERATION AND MAINTENANCE OF PLANT	1,019	1,141	1,018	1,026,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	114	228	90,251
<b>TOTAL SCHOOL COSTS</b>	<b>8,755</b>	<b>9,666</b>	<b>9,119</b>	<b>8,818,806</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,084	4,426	4,303	2,962,619
ESOL	4,955	6,898	5,386	148,787
EXCEPTIONAL PROGRAMS	6,695	9,115	7,964	1,686,007
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	3	38	N/A	2,940
OTHER INSTRUCTIONAL MATERIALS	43	107	N/A	42,871
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	115	25	N/A	115,282
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$62,940 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	615,658	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,542,350	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	516	102,002	0.01	2,905,724	0.01
PRIVATE	2,064	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,160,589 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,467	5,596	5,156	2,855,400
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,225	1,262	1,121	850,975
CONTRACTED INSTRUCTIONAL SERVICES	247	133	228	94,553
SCHOOL ADMINISTRATION	920	700	621	351,737
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	441	234	225	168,600
FOOD SERVICE	928	486	522	354,958
OPERATION AND MAINTENANCE OF PLANT	1,122	1,141	1,018	429,190
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	114	228	55,176
<b>TOTAL SCHOOL COSTS</b>	<b>13,494</b>	<b>9,666</b>	<b>9,119</b>	<b>5,160,589</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,181	4,426	4,303	1,872,967
ESOL	6,009	6,898	5,386	15,863
EXCEPTIONAL PROGRAMS	12,600	9,115	7,964	966,570
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	158	38	N/A	60,369
OTHER INSTRUCTIONAL MATERIALS	92	107	N/A	35,064
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	191	25	N/A	73,167
LIBRARY MEDIA MATERIALS	0	0	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.  
\*\*\$110,765 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2381 MIDTOWN ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	409,357	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,020,249	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	343	102,002	0.01	2,905,724	0.01
PRIVATE	1,373	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,431,321 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,354	5,596	5,156	1,956,848
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,866	1,262	1,121	574,495
CONTRACTED INSTRUCTIONAL SERVICES	140	133	228	43,054
SCHOOL ADMINISTRATION	1,066	700	621	328,391
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	310	234	225	95,603
FOOD SERVICE	106	486	522	32,601
OPERATION AND MAINTENANCE OF PLANT	1,168	1,141	1,018	359,644
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	114	228	40,685
<b>TOTAL SCHOOL COSTS</b>	<b>11,142</b>	<b>9,666</b>	<b>9,119</b>	<b>3,431,321</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,128	4,426	4,303	925,193
ESOL	1,825	6,898	5,386	730
EXCEPTIONAL PROGRAMS	6,584	9,115	7,964	1,030,925
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	32	38	N/A	9,754
OTHER INSTRUCTIONAL MATERIALS	51	107	N/A	15,590
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	228	25	N/A	70,259
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$60,170 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	721,605	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,324,033	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	605	102,002	0.01	2,905,724	0.01
PRIVATE	2,419	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,048,663 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,541	5,596	5,156	3,660,644
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,311	1,262	1,121	733,458
CONTRACTED INSTRUCTIONAL SERVICES	107	133	228	59,897
SCHOOL ADMINISTRATION	642	700	621	359,075
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	274	234	225	153,484
FOOD SERVICE	743	486	522	416,069
OPERATION AND MAINTENANCE OF PLANT	1,061	1,141	1,018	593,928
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	114	228	72,108
<b>TOTAL SCHOOL COSTS</b>	<b>10,808</b>	<b>9,666</b>	<b>9,119</b>	<b>6,048,663</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,340	4,426	4,303	2,169,871
ESOL	9,539	6,898	5,386	360,476
EXCEPTIONAL PROGRAMS	9,786	9,115	7,964	1,130,297
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	11,069
OTHER INSTRUCTIONAL MATERIALS	51	107	N/A	28,682
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	203	25	N/A	113,733
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$25,528 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2441 CHI CHI RODRIQUEZ ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	83,801	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	618,290	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	70	102,002	0.01	2,905,724	0.01
PRIVATE	281	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>702,443 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,955	5,596	5,156	505,116
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	902	1,262	1,121	57,294
CONTRACTED INSTRUCTIONAL SERVICES	84	133	228	5,355
SCHOOL ADMINISTRATION	563	700	621	35,762
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	233	234	225	14,803
FOOD SERVICE	48	486	522	3,038
OPERATION AND MAINTENANCE OF PLANT	1,131	1,141	1,018	71,813
OTHER SCHOOL LEVEL SUPPORT SERVICES	146	114	228	9,262
<b>TOTAL SCHOOL COSTS</b>	<b>11,062</b>	<b>9,666</b>	<b>9,119</b>	<b>702,443</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	8,091	4,426	4,303	387,904
ESOL	5,549	6,898	5,386	8,657
EXCEPTIONAL PROGRAMS	7,754	9,115	7,964	108,555
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	9	38	N/A	568
OTHER INSTRUCTIONAL MATERIALS	37	107	N/A	2,329
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	187	25	N/A	11,906
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$1,875 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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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	563,808	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,159,797	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	473	102,002	0.01	2,905,724	0.01
PRIVATE	1,890	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,725,968 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,992	5,596	5,156	2,759,858
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,934	1,262	1,121	667,911
CONTRACTED INSTRUCTIONAL SERVICES	211	133	228	72,741
SCHOOL ADMINISTRATION	926	700	621	319,616
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	335	234	225	115,805
FOOD SERVICE	754	486	522	260,328
OPERATION AND MAINTENANCE OF PLANT	1,376	1,141	1,018	475,210
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	114	228	54,499
<b>TOTAL SCHOOL COSTS</b>	<b>13,686</b>	<b>9,666</b>	<b>9,119</b>	<b>4,725,968</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,675	4,426	4,303	1,322,449
ESOL	5,545	6,898	5,386	48,515
EXCEPTIONAL PROGRAMS	13,417	9,115	7,964	1,388,894
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	21	38	N/A	7,382
OTHER INSTRUCTIONAL MATERIALS	84	107	N/A	29,145
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	229	25	N/A	79,278
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$12,658 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	875,897	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,462,401	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	734	102,002	0.01	2,905,724	0.01
PRIVATE	2,937	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,341,969 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	22,191	5,596	5,156	4,885,364
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,380	1,262	1,121	964,184
CONTRACTED INSTRUCTIONAL SERVICES	160	133	228	35,250
SCHOOL ADMINISTRATION	2,042	700	621	449,506
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	476	234	225	104,887
FOOD SERVICE	776	486	522	170,867
OPERATION AND MAINTENANCE OF PLANT	3,075	1,141	1,018	676,965
OTHER SCHOOL LEVEL SUPPORT SERVICES	250	114	228	54,946
<b>TOTAL SCHOOL COSTS</b>	<b>33,350</b>	<b>9,666</b>	<b>9,119</b>	<b>7,341,969</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,426	4,303	0
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	22,191	9,115	7,964	4,885,364
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	38	38	N/A	8,413
OTHER INSTRUCTIONAL MATERIALS	104	107	N/A	22,823
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	334	25	N/A	73,651
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$54,943 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,364,930	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,070,505	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,144	102,002	0.01	2,905,724	0.01
PRIVATE	4,576	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>11,441,155 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,873	5,596	5,156	6,180,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	808	1,262	1,121	1,289,217
CONTRACTED INSTRUCTIONAL SERVICES	136	133	228	217,033
SCHOOL ADMINISTRATION	596	700	621	950,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	177	234	225	283,222
FOOD SERVICE	365	486	522	582,721
OPERATION AND MAINTENANCE OF PLANT	1,141	1,141	1,018	1,820,478
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	114	228	117,768
<b>TOTAL SCHOOL COSTS</b>	<b>7,170</b>	<b>9,666</b>	<b>9,119</b>	<b>11,441,155</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,416	4,426	4,303	3,905,688
ESOL	4,296	6,898	5,386	162,165
EXCEPTIONAL PROGRAMS	6,208	9,115	7,964	1,336,087
CAREER EDUCATION PROGRAMS	3,895	3,861	4,208	776,368
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	6	64	N/A	9,473
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	55	107	N/A	87,163
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	116	25	N/A	186,586
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$70,333 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	566,982	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,183,212	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	475	102,002	0.01	2,905,724	0.01
PRIVATE	1,901	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,752,570 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,008	5,596	5,156	2,871,918
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,465	1,262	1,121	600,333
CONTRACTED INSTRUCTIONAL SERVICES	92	133	228	37,535
SCHOOL ADMINISTRATION	812	700	621	332,708
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	244	234	225	99,951
FOOD SERVICE	627	486	522	256,935
OPERATION AND MAINTENANCE OF PLANT	1,224	1,141	1,018	501,630
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	114	228	51,560
<b>TOTAL SCHOOL COSTS</b>	<b>11,598</b>	<b>9,666</b>	<b>9,119</b>	<b>4,752,570</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,876	4,426	4,303	1,118,589
ESOL	5,507	6,898	5,386	97,578
EXCEPTIONAL PROGRAMS	10,179	9,115	7,964	1,655,751
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	23	38	N/A	9,345
OTHER INSTRUCTIONAL MATERIALS	38	107	N/A	15,613
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	183	25	N/A	74,993
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$16,240 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	679,952	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,016,716	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	570	102,002	0.01	2,905,724	0.01
PRIVATE	2,280	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,699,518 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,675	5,596	5,156	3,440,287
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,385	1,262	1,121	713,985
CONTRACTED INSTRUCTIONAL SERVICES	129	133	228	66,477
SCHOOL ADMINISTRATION	649	700	621	334,501
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	260	234	225	133,760
FOOD SERVICE	693	486	522	357,388
OPERATION AND MAINTENANCE OF PLANT	1,088	1,141	1,018	560,758
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	114	228	92,362
<b>TOTAL SCHOOL COSTS</b>	<b>11,058</b>	<b>9,666</b>	<b>9,119</b>	<b>5,699,518</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,976	4,426	4,303	1,566,197
ESOL	8,498	6,898	5,386	347,927
EXCEPTIONAL PROGRAMS	9,556	9,115	7,964	1,526,163
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	21	38	N/A	10,789
OTHER INSTRUCTIONAL MATERIALS	53	107	N/A	27,433
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	186	25	N/A	95,538
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$6,643 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2821 PINELLAS SECONDARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	517,179	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,815,766	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	434	102,002	0.01	2,905,724	0.01
PRIVATE	1,734	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,335,113 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,384	5,596	5,156	2,220,514
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,370	1,262	1,121	852,374
CONTRACTED INSTRUCTIONAL SERVICES	242	133	228	47,252
SCHOOL ADMINISTRATION	1,883	700	621	367,251
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	524	234	225	102,177
FOOD SERVICE	712	486	522	138,836
OPERATION AND MAINTENANCE OF PLANT	2,860	1,141	1,018	557,775
OTHER SCHOOL LEVEL SUPPORT SERVICES	251	114	228	48,934
<b>TOTAL SCHOOL COSTS</b>	<b>22,226</b>	<b>9,666</b>	<b>9,119</b>	<b>4,335,113</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	10,895	4,426	4,303	1,581,727
ESOL	10,806	6,898	5,386	12,427
EXCEPTIONAL PROGRAMS	12,378	9,115	7,964	545,624
CAREER EDUCATION PROGRAMS	17,400	3,861	4,208	80,736
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	9	38	N/A	1,837
OTHER INSTRUCTIONAL MATERIALS	128	107	N/A	25,012
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	386	25	N/A	75,328
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$96,165 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 2861 OAK GROVE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,001,936	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,392,321	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	840	102,002	0.01	2,905,724	0.01
PRIVATE	3,359	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,398,456 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,113	5,596	5,156	4,607,825
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,083	1,262	1,121	1,213,313
CONTRACTED INSTRUCTIONAL SERVICES	74	133	228	82,696
SCHOOL ADMINISTRATION	540	700	621	604,619
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	189	234	225	211,997
FOOD SERVICE	461	486	522	515,989
OPERATION AND MAINTENANCE OF PLANT	952	1,141	1,018	1,066,235
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	114	228	95,782
<b>TOTAL SCHOOL COSTS</b>	<b>7,498</b>	<b>9,666</b>	<b>9,119</b>	<b>8,398,456</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,491	4,426	4,303	3,095,851
ESOL	5,140	6,898	5,386	268,766
EXCEPTIONAL PROGRAMS	6,867	9,115	7,964	1,243,208
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	37	38	N/A	41,738
OTHER INSTRUCTIONAL MATERIALS	38	107	N/A	42,303
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	114	25	N/A	127,956
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$85,323 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	805,428	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,942,476	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	675	102,002	0.01	2,905,724	0.01
PRIVATE	2,701	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,751,279 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,419	5,596	5,156	4,502,735
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,048	1,262	1,121	735,446
CONTRACTED INSTRUCTIONAL SERVICES	77	133	228	54,052
SCHOOL ADMINISTRATION	481	700	621	337,392
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	196	234	225	137,275
FOOD SERVICE	402	486	522	281,748
OPERATION AND MAINTENANCE OF PLANT	888	1,141	1,018	623,164
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	114	228	79,467
<b>TOTAL SCHOOL COSTS</b>	<b>9,624</b>	<b>9,666</b>	<b>9,119</b>	<b>6,751,279</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,686	4,426	4,303	2,286,511
ESOL	4,614	6,898	5,386	46,698
EXCEPTIONAL PROGRAMS	10,667	9,115	7,964	2,169,526
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	13	38	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	19	107	N/A	13,239
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	165	25	N/A	115,216
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,890 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	720,644	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,316,937	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	604	102,002	0.01	2,905,724	0.01
PRIVATE	2,416	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,040,601 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,592	5,596		5,156	3,810,007
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,060	1,262		1,121	612,936
CONTRACTED INSTRUCTIONAL SERVICES	75	133		228	43,253
SCHOOL ADMINISTRATION	590	700		621	341,184
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	192	234		225	110,716
FOOD SERVICE	583	486		522	336,709
OPERATION AND MAINTENANCE OF PLANT	1,236	1,141		1,018	714,550
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	114		228	71,246
<b>TOTAL SCHOOL COSTS</b>	<b>10,451</b>	<b>9,666</b>		<b>9,119</b>	<b>6,040,601</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,049	4,426		4,303	1,997,651
ESOL	5,778	6,898		5,386	160,062
EXCEPTIONAL PROGRAMS	10,685	9,115		7,964	1,652,294
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	16	107		N/A	9,000
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	176	25		N/A	101,716
LIBRARY MEDIA MATERIALS	0	0		N/A	220

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

\*\* \$43,290 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	419,961	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,098,485	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	352	102,002	0.01	2,905,724	0.01
PRIVATE	1,408	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,520,206 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,833	5,596	5,156	2,096,394
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,278	1,262	1,121	459,143
CONTRACTED INSTRUCTIONAL SERVICES	84	133	228	30,246
SCHOOL ADMINISTRATION	690	700	621	247,881
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	295	234	225	106,202
FOOD SERVICE	471	486	522	169,355
OPERATION AND MAINTENANCE OF PLANT	1,026	1,141	1,018	368,713
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	114	228	42,272
<b>TOTAL SCHOOL COSTS</b>	<b>9,795</b>	<b>9,666</b>	<b>9,119</b>	<b>3,520,206</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,068	4,426	4,303	1,302,699
ESOL	4,791	6,898	5,386	34,209
EXCEPTIONAL PROGRAMS	7,976	9,115	7,964	759,486
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	63	38	N/A	22,578
OTHER INSTRUCTIONAL MATERIALS	22	107	N/A	8,046
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	210	25	N/A	75,578
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$60,773 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,308,737	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	9,655,913	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,097	102,002	0.01	2,905,724	0.01
PRIVATE	4,388	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>10,970,135 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,850	5,596	5,156	6,274,031
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	700	1,262	1,121	1,141,088
CONTRACTED INSTRUCTIONAL SERVICES	115	133	228	186,720
SCHOOL ADMINISTRATION	623	700	621	1,015,357
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	200	234	225	325,607
FOOD SERVICE	312	486	522	508,158
OPERATION AND MAINTENANCE OF PLANT	863	1,141	1,018	1,405,772
OTHER SCHOOL LEVEL SUPPORT SERVICES	70	114	228	113,402
<b>TOTAL SCHOOL COSTS</b>	<b>6,733</b>	<b>9,666</b>	<b>9,119</b>	<b>10,970,135</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,592	4,426	4,303	4,397,665
ESOL	4,524	6,898	5,386	19,498
EXCEPTIONAL PROGRAMS	5,504	9,115	7,964	1,354,427
CAREER EDUCATION PROGRAMS	3,239	3,861	4,208	502,441
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	19	64	N/A	31,354
COMPUTER HARDWARE SOFTWARE	17	38	N/A	27,469
OTHER INSTRUCTIONAL MATERIALS	30	107	N/A	49,274
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	134	25	N/A	217,510
LIBRARY MEDIA MATERIALS	1	0	N/A	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.

\*\* \$54,274 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,062,850	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,841,749	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	891	102,002	0.01	2,905,724	0.01
PRIVATE	3,564	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,909,054 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,315	5,596	5,156	5,294,744
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	928	1,262	1,121	1,138,739
CONTRACTED INSTRUCTIONAL SERVICES	66	133	228	81,508
SCHOOL ADMINISTRATION	528	700	621	647,897
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	164	234	225	200,672
FOOD SERVICE	427	486	522	524,164
OPERATION AND MAINTENANCE OF PLANT	747	1,141	1,018	916,746
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114	228	104,584
<b>TOTAL SCHOOL COSTS</b>	<b>7,260</b>	<b>9,666</b>	<b>9,119</b>	<b>8,909,054</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,497	4,426	4,303	3,212,093
ESOL	4,719	6,898	5,386	72,147
EXCEPTIONAL PROGRAMS	6,856	9,115	7,964	2,010,504
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	8	38	N/A	10,176
OTHER INSTRUCTIONAL MATERIALS	19	107	N/A	23,620
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	136	25	N/A	166,876
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$48,348 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	838,872	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,189,232	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	703	102,002	0.01	2,905,724	0.01
PRIVATE	2,813	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,031,620 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,220	5,596	5,156	4,630,764
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	967	1,262	1,121	719,615
CONTRACTED INSTRUCTIONAL SERVICES	71	133	228	53,024
SCHOOL ADMINISTRATION	459	700	621	342,052
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	207	234	225	153,959
FOOD SERVICE	361	486	522	269,000
OPERATION AND MAINTENANCE OF PLANT	1,010	1,141	1,018	751,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	114	228	111,552
<b>TOTAL SCHOOL COSTS</b>	<b>9,445</b>	<b>9,666</b>	<b>9,119</b>	<b>7,031,620</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,884	4,426	4,303	2,736,981
ESOL	4,694	6,898	5,386	23,752
EXCEPTIONAL PROGRAMS	10,443	9,115	7,964	1,870,031
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	21	38	N/A	15,538
OTHER INSTRUCTIONAL MATERIALS	29	107	N/A	21,704
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	157	25	N/A	116,717
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$29,505 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	549,235	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,052,276	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	460	102,002	0.01	2,905,724	0.01
PRIVATE	1,842	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,603,813 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,421	5,596	5,156	2,891,921
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,021	1,262	1,121	544,681
CONTRACTED INSTRUCTIONAL SERVICES	68	133	228	36,110
SCHOOL ADMINISTRATION	438	700	621	233,798
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	152	234	225	81,347
FOOD SERVICE	423	486	522	225,413
OPERATION AND MAINTENANCE OF PLANT	1,006	1,141	1,018	536,575
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	114	228	53,968
<b>TOTAL SCHOOL COSTS</b>	<b>8,630</b>	<b>9,666</b>	<b>9,119</b>	<b>4,603,813</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,925	4,426	4,303	1,929,652
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	6,794	9,115	7,964	962,269
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	14	107	N/A	7,289
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	138	25	N/A	74,058
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$12,695 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3181 ELISA NELSON ELEMENTARY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	462,730	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,414,039	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	388	102,002	0.01	2,905,724	0.01
PRIVATE	1,551	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,878,708 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,022	5,596	5,156	2,256,409
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,501	1,262	1,121	562,547
CONTRACTED INSTRUCTIONAL SERVICES	106	133	228	39,832
SCHOOL ADMINISTRATION	633	700	621	237,113
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	350	234	225	130,983
FOOD SERVICE	402	486	522	150,800
OPERATION AND MAINTENANCE OF PLANT	1,216	1,141	1,018	455,528
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	114	228	45,496
<b>TOTAL SCHOOL COSTS</b>	<b>10,351</b>	<b>9,666</b>	<b>9,119</b>	<b>3,878,708</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,488	4,426	4,303	186,727
ESOL	3,657	6,898	5,386	3,072
EXCEPTIONAL PROGRAMS	5,989	9,115	7,964	2,066,610
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	29	38	N/A	10,919
OTHER INSTRUCTIONAL MATERIALS	120	107	N/A	45,022
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	201	25	N/A	75,042
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$7,730 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3191 PALM HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	998,292	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,365,437	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	837	102,002	0.01	2,905,724	0.01
PRIVATE	3,347	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,367,913 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,006	5,596	5,156	4,953,296
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	800	1,262	1,121	989,701
CONTRACTED INSTRUCTIONAL SERVICES	53	133	228	65,934
SCHOOL ADMINISTRATION	545	700	621	674,455
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	124	234	225	153,635
FOOD SERVICE	376	486	522	465,366
OPERATION AND MAINTENANCE OF PLANT	783	1,141	1,018	968,720
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	114	228	96,806
<b>TOTAL SCHOOL COSTS</b>	<b>6,765</b>	<b>9,666</b>	<b>9,119</b>	<b>8,367,913</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,688	4,426	4,303	3,593,121
ESOL	5,229	6,898	5,386	84,297
EXCEPTIONAL PROGRAMS	5,183	9,115	7,964	1,275,878
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	8	38	N/A	9,465
OTHER INSTRUCTIONAL MATERIALS	16	107	N/A	19,868
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	100	25	N/A	124,302
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$48,258 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	424,883	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,134,806	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	356	102,002	0.01	2,905,724	0.01
PRIVATE	1,425	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,561,470 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	23,302	5,596	5,156	1,756,964
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	7,534	1,262	1,121	568,035
CONTRACTED INSTRUCTIONAL SERVICES	301	133	228	22,687
SCHOOL ADMINISTRATION	5,393	700	621	406,651
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,124	234	225	84,762
FOOD SERVICE	1,359	486	522	102,490
OPERATION AND MAINTENANCE OF PLANT	7,893	1,141	1,018	595,169
OTHER SCHOOL LEVEL SUPPORT SERVICES	328	114	228	24,712
<b>TOTAL SCHOOL COSTS</b>	<b>47,234</b>	<b>9,666</b>	<b>9,119</b>	<b>3,561,470</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	4,426	4,303	0
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	23,302	9,115	7,964	1,756,964
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	99	38	N/A	7,427
OTHER INSTRUCTIONAL MATERIALS	436	107	N/A	32,858
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	590	25	N/A	44,477
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$40,863 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	487,656	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,597,947	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	409	102,002	0.01	2,905,724	0.01
PRIVATE	1,635	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,087,647 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,565	5,596		5,156	2,570,201
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,098	1,262		1,121	507,353
CONTRACTED INSTRUCTIONAL SERVICES	64	133		228	29,511
SCHOOL ADMINISTRATION	464	700		621	214,316
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	186	234		225	85,979
FOOD SERVICE	362	486		522	167,131
OPERATION AND MAINTENANCE OF PLANT	1,006	1,141		1,018	464,664
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	114		228	48,492
<b>TOTAL SCHOOL COSTS</b>	<b>8,850</b>	<b>9,666</b>		<b>9,119</b>	<b>4,087,647</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,108	4,426		4,303	1,729,070
ESOL	7,226	6,898		5,386	3,035
EXCEPTIONAL PROGRAMS	6,818	9,115		7,964	838,096
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	20	38		N/A	9,124
OTHER INSTRUCTIONAL MATERIALS	18	107		N/A	8,364
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	148	25		N/A	68,491
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$28,488 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	435,674	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,214,416	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	365	102,002	0.01	2,905,724	0.01
PRIVATE	1,461	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,651,916 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	12,691	5,596	5,156	1,835,609
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,137	1,262	1,121	598,316
CONTRACTED INSTRUCTIONAL SERVICES	176	133	228	25,504
SCHOOL ADMINISTRATION	2,893	700	621	418,483
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	664	234	225	95,981
FOOD SERVICE	1,055	486	522	152,627
OPERATION AND MAINTENANCE OF PLANT	3,398	1,141	1,018	491,526
OTHER SCHOOL LEVEL SUPPORT SERVICES	234	114	228	33,870
<b>TOTAL SCHOOL COSTS</b>	<b>25,248</b>	<b>9,666</b>	<b>9,119</b>	<b>3,651,916</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	10,152	4,426	4,303	795,852
ESOL	20,154	6,898	5,386	32,246
EXCEPTIONAL PROGRAMS	15,584	9,115	7,964	1,007,511
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	1	64	N/A	140
COMPUTER HARDWARE SOFTWARE	14	38	N/A	2,090
OTHER INSTRUCTIONAL MATERIALS	167	107	N/A	24,111
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	482	25	N/A	69,640
LIBRARY MEDIA MATERIALS	0	0	N/A	5

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

\*\* \$26,683 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	692,574	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,109,835	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	581	102,002	0.01	2,905,724	0.01
PRIVATE	2,322	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,805,311 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,598	5,596	5,156	3,537,387
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,343	1,262	1,121	720,301
CONTRACTED INSTRUCTIONAL SERVICES	128	133	228	68,575
SCHOOL ADMINISTRATION	659	700	621	353,555
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	264	234	225	141,478
FOOD SERVICE	746	486	522	399,706
OPERATION AND MAINTENANCE OF PLANT	954	1,141	1,018	511,525
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	114	228	72,784
<b>TOTAL SCHOOL COSTS</b>	<b>10,828</b>	<b>9,666</b>	<b>9,119</b>	<b>5,805,311</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,469	4,426	4,303	1,642,259
ESOL	8,371	6,898	5,386	423,255
EXCEPTIONAL PROGRAMS	12,460	9,115	7,964	1,471,873
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	29	38	N/A	15,695
OTHER INSTRUCTIONAL MATERIALS	47	107	N/A	24,939
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	188	25	N/A	100,844
LIBRARY MEDIA MATERIALS	0	0	N/A	162

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

\*\* \$22,058 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 3371 RICHARD O JACOBSON TECHNICAL HIGH SCHOOL AT SEMINOLE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	320,818	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,367,008	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	269	102,002	0.01	2,905,724	0.01
PRIVATE	1,076	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,689,171 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,361	5,596	5,156	1,358,069
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,029	1,262	1,121	320,400
CONTRACTED INSTRUCTIONAL SERVICES	178	133	228	55,589
SCHOOL ADMINISTRATION	1,113	700	621	346,529
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	208	234	225	64,912
FOOD SERVICE	457	486	522	142,438
OPERATION AND MAINTENANCE OF PLANT	1,195	1,141	1,018	372,263
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	114	228	28,971
<b>TOTAL SCHOOL COSTS</b>	<b>8,634</b>	<b>9,666</b>	<b>9,119</b>	<b>2,689,171</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,715	4,426	4,303	601,675
ESOL	3,686	6,898	5,386	7,961
EXCEPTIONAL PROGRAMS	5,824	9,115	7,964	262,955
CAREER EDUCATION PROGRAMS	4,752	3,861	4,208	485,478
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	1	64	N/A	215
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	47	107	N/A	14,511
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	161	25	N/A	50,186
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$7,088 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	700,451	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,167,955	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	587	102,002	0.01	2,905,724	0.01
PRIVATE	2,349	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,871,342 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,495	5,596	5,156	3,225,485
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,815	1,262	1,121	901,383
CONTRACTED INSTRUCTIONAL SERVICES	162	133	228	80,641
SCHOOL ADMINISTRATION	637	700	621	316,264
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	345	234	225	171,444
FOOD SERVICE	998	486	522	495,497
OPERATION AND MAINTENANCE OF PLANT	1,230	1,141	1,018	610,664
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	114	228	69,964
<b>TOTAL SCHOOL COSTS</b>	<b>11,823</b>	<b>9,666</b>	<b>9,119</b>	<b>5,871,342</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,903	4,426	4,303	1,728,994
ESOL	8,440	6,898	5,386	422,753
EXCEPTIONAL PROGRAMS	11,435	9,115	7,964	1,073,738
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	40	38	N/A	19,974
OTHER INSTRUCTIONAL MATERIALS	123	107	N/A	61,180
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	182	25	N/A	90,290
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$71,483 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,038,499	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,662,087	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	870	102,002	0.01	2,905,724	0.01
PRIVATE	3,482	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,704,939 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,071	5,596	5,156	4,936,770
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,006	1,262	1,121	1,219,407
CONTRACTED INSTRUCTIONAL SERVICES	77	133	228	93,498
SCHOOL ADMINISTRATION	513	700	621	622,369
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	196	234	225	237,454
FOOD SERVICE	444	486	522	538,983
OPERATION AND MAINTENANCE OF PLANT	786	1,141	1,018	953,561
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114	228	102,897
<b>TOTAL SCHOOL COSTS</b>	<b>7,178</b>	<b>9,666</b>	<b>9,119</b>	<b>8,704,939</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,447	4,426	4,303	3,273,658
ESOL	4,692	6,898	5,386	165,121
EXCEPTIONAL PROGRAMS	6,579	9,115	7,964	1,497,991
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	5	38	N/A	5,832
OTHER INSTRUCTIONAL MATERIALS	63	107	N/A	75,937
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	129	25	N/A	155,685
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$57,128 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3421 PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,573,049	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	11,606,014	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,319	102,002	0.01	2,905,724	0.01
PRIVATE	5,274	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>13,185,655 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,964	5,596	5,156	7,376,178
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	773	1,262	1,121	1,438,482
CONTRACTED INSTRUCTIONAL SERVICES	139	133	228	258,574
SCHOOL ADMINISTRATION	543	700	621	1,009,948
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	228	234	225	423,550
FOOD SERVICE	401	486	522	746,537
OPERATION AND MAINTENANCE OF PLANT	962	1,141	1,018	1,789,822
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	114	228	142,564
<b>TOTAL SCHOOL COSTS</b>	<b>7,087</b>	<b>9,666</b>	<b>9,119</b>	<b>13,185,655</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,396	4,426	4,303	4,561,519
ESOL	5,066	6,898	5,386	256,827
EXCEPTIONAL PROGRAMS	7,700	9,115	7,964	1,631,819
CAREER EDUCATION PROGRAMS	3,634	3,861	4,208	926,013
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	6	64	N/A	11,076
COMPUTER HARDWARE SOFTWARE	36	38	N/A	67,091
OTHER INSTRUCTIONAL MATERIALS	51	107	N/A	95,192
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	135	25	N/A	250,191
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$65,885 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	787,072	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,807,046	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	660	102,002	0.01	2,905,724	0.01
PRIVATE	2,639	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,597,417 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,258	5,596	5,156	4,204,001
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,016	1,262	1,121	682,751
CONTRACTED INSTRUCTIONAL SERVICES	87	133	228	58,227
SCHOOL ADMINISTRATION	536	700	621	359,812
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	203	234	225	136,168
FOOD SERVICE	536	486	522	360,117
OPERATION AND MAINTENANCE OF PLANT	1,062	1,141	1,018	713,676
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	114	228	82,665
<b>TOTAL SCHOOL COSTS</b>	<b>9,821</b>	<b>9,666</b>	<b>9,119</b>	<b>6,597,417</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,782	4,426	4,303	2,150,377
ESOL	6,725	6,898	5,386	244,001
EXCEPTIONAL PROGRAMS	9,739	9,115	7,964	1,809,623
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	1,139
OTHER INSTRUCTIONAL MATERIALS	17	107	N/A	11,172
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	185	25	N/A	123,857
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$50,288 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	901,120	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,648,499	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	755	102,002	0.01	2,905,724	0.01
PRIVATE	3,021	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,553,396 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,665	5,596	5,156	4,258,677
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,529	1,262	1,121	1,242,774
CONTRACTED INSTRUCTIONAL SERVICES	251	133	228	123,519
SCHOOL ADMINISTRATION	703	700	621	345,415
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,190	234	225	584,691
FOOD SERVICE	685	486	522	336,795
OPERATION AND MAINTENANCE OF PLANT	1,199	1,141	1,018	589,421
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	114	228	72,104
<b>TOTAL SCHOOL COSTS</b>	<b>15,369</b>	<b>9,666</b>	<b>9,119</b>	<b>7,553,396</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,250	4,426	4,303	1,751,829
ESOL	9,116	6,898	5,386	731,262
EXCEPTIONAL PROGRAMS	13,556	9,115	7,964	1,775,586
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	43	38	N/A	20,916
OTHER INSTRUCTIONAL MATERIALS	866	107	N/A	425,651
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	281	25	N/A	138,124
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$20,395 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	765,088	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,644,852	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	641	102,002	0.01	2,905,724	0.01
PRIVATE	2,565	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,413,147 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,854	5,596		5,156	4,001,156
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,115	1,262		1,121	762,080
CONTRACTED INSTRUCTIONAL SERVICES	97	133		228	66,278
SCHOOL ADMINISTRATION	479	700		621	327,613
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	208	234		225	142,407
FOOD SERVICE	582	486		522	398,013
OPERATION AND MAINTENANCE OF PLANT	937	1,141		1,018	640,521
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	114		228	75,079
<b>TOTAL SCHOOL COSTS</b>	<b>9,382</b>	<b>9,666</b>		<b>9,119</b>	<b>6,413,147</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,729	4,426		4,303	1,453,479
ESOL	5,744	6,898		5,386	101,201
EXCEPTIONAL PROGRAMS	5,935	9,115		7,964	2,446,476
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	1	38		N/A	746
OTHER INSTRUCTIONAL MATERIALS	48	107		N/A	32,582
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	159	25		N/A	109,079
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$22,503 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	748,453	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,522,113	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	627	102,002	0.01	2,905,724	0.01
PRIVATE	2,509	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,273,702 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,246	5,596	5,156	4,054,988
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,083	1,262	1,121	702,994
CONTRACTED INSTRUCTIONAL SERVICES	77	133	228	50,166
SCHOOL ADMINISTRATION	473	700	621	307,321
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	183	234	225	118,960
FOOD SERVICE	451	486	522	292,689
OPERATION AND MAINTENANCE OF PLANT	1,036	1,141	1,018	672,397
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	114	228	74,187
<b>TOTAL SCHOOL COSTS</b>	<b>9,663</b>	<b>9,666</b>	<b>9,119</b>	<b>6,273,702</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,696	4,426	4,303	2,105,695
ESOL	5,489	6,898	5,386	117,788
EXCEPTIONAL PROGRAMS	10,216	9,115	7,964	1,831,505
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	20	107	N/A	13,179
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	163	25	N/A	105,781
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,485 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	989,140	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	7,297,913	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	829	102,002	0.01	2,905,724	0.01
PRIVATE	3,316	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>8,291,199 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,099	5,596	5,156	4,735,148
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	908	1,262	1,121	1,049,374
CONTRACTED INSTRUCTIONAL SERVICES	63	133	228	72,297
SCHOOL ADMINISTRATION	571	700	621	659,085
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	152	234	225	175,469
FOOD SERVICE	441	486	522	509,785
OPERATION AND MAINTENANCE OF PLANT	858	1,141	1,018	991,125
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	114	228	98,916
<b>TOTAL SCHOOL COSTS</b>	<b>7,178</b>	<b>9,666</b>	<b>9,119</b>	<b>8,291,199</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,583	4,426	4,303	3,023,324
ESOL	4,621	6,898	5,386	205,579
EXCEPTIONAL PROGRAMS	5,643	9,115	7,964	1,506,245
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	11	38	N/A	12,905
OTHER INSTRUCTIONAL MATERIALS	23	107	N/A	26,620
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	118	25	N/A	135,944
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$45,810 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3751      SAWGRASS LAKE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	778,219	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,741,732	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	652	102,002	0.01	2,905,724	0.01
PRIVATE	2,609	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,523,213 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,126	5,596	5,156	4,178,993
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,315	1,262	1,121	770,988
CONTRACTED INSTRUCTIONAL SERVICES	126	133	228	74,122
SCHOOL ADMINISTRATION	534	700	621	313,100
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	257	234	225	150,494
FOOD SERVICE	500	486	522	293,051
OPERATION AND MAINTENANCE OF PLANT	1,136	1,141	1,018	666,036
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	114	228	76,429
<b>TOTAL SCHOOL COSTS</b>	<b>11,124</b>	<b>9,666</b>	<b>9,119</b>	<b>6,523,213</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,041	4,426	4,303	1,877,958
ESOL	8,150	6,898	5,386	383,686
EXCEPTIONAL PROGRAMS	11,494	9,115	7,964	1,917,349
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	2	64	N/A	1,100
COMPUTER HARDWARE SOFTWARE	20	38	N/A	11,925
OTHER INSTRUCTIONAL MATERIALS	48	107	N/A	28,213
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	187	25	N/A	109,256
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$13,873 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	634,554	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,681,762	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	532	102,002	0.01	2,905,724	0.01
PRIVATE	2,128	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,318,975 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,787	5,596		5,156	3,159,871
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,386	1,262		1,121	756,833
CONTRACTED INSTRUCTIONAL SERVICES	94	133		228	51,176
SCHOOL ADMINISTRATION	618	700		621	337,323
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	198	234		225	107,992
FOOD SERVICE	419	486		522	228,999
OPERATION AND MAINTENANCE OF PLANT	1,126	1,141		1,018	615,039
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	114		228	61,742
<b>TOTAL SCHOOL COSTS</b>	<b>9,741</b>	<b>9,666</b>		<b>9,119</b>	<b>5,318,975</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,889	4,426		4,303	1,790,563
ESOL	0	6,898		5,386	0
EXCEPTIONAL PROGRAMS	7,614	9,115		7,964	1,369,308
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	1	64		N/A	313
COMPUTER HARDWARE SOFTWARE	0	38		N/A	256
OTHER INSTRUCTIONAL MATERIALS	29	107		N/A	15,870
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	25		N/A	91,553
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$15,582 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,489,925	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,992,722	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,249	102,002	0.01	2,905,724	0.01
PRIVATE	4,996	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>12,488,891 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,133	5,596	5,156	7,311,747
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	711	1,262	1,121	1,258,355
CONTRACTED INSTRUCTIONAL SERVICES	113	133	228	200,363
SCHOOL ADMINISTRATION	573	700	621	1,013,188
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	267	234	225	472,511
FOOD SERVICE	258	486	522	455,825
OPERATION AND MAINTENANCE OF PLANT	930	1,141	1,018	1,644,848
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	114	228	132,054
<b>TOTAL SCHOOL COSTS</b>	<b>7,060</b>	<b>9,666</b>	<b>9,119</b>	<b>12,488,891</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,819	4,426	4,303	5,093,886
ESOL	5,308	6,898	5,386	245,126
EXCEPTIONAL PROGRAMS	5,953	9,115	7,964	1,630,793
CAREER EDUCATION PROGRAMS	2,972	3,861	4,208	341,942
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	47	64	N/A	82,421
COMPUTER HARDWARE SOFTWARE	6	38	N/A	10,463
OTHER INSTRUCTIONAL MATERIALS	50	107	N/A	89,221
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	164	25	N/A	290,406
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$48,123 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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① Reflects K-12 Operating Costs only.  
② Reflects K-12 and Adult Program Operating Costs. Only K-12 Full Time Equivalent are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 3801 PINELLAS TECHNICAL COLLEGE - ST PETERSBURG**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	516,240	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,808,837	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	433	102,002	0.01	2,905,724	0.01
PRIVATE	1,731	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,327,240 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	27,218 ①	5,596	5,156	354,924
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	76,541 ②	1,262	1,121	998,091
CONTRACTED INSTRUCTIONAL SERVICES	684 ①	133	228	8,919
SCHOOL ADMINISTRATION	100,560 ②	700	621	1,311,296
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	2,105 ①	234	225	27,447
FOOD SERVICE	0 ②	486	522	0
OPERATION AND MAINTENANCE OF PLANT	117,057 ②	1,141	1,018	1,526,427
OTHER SCHOOL LEVEL SUPPORT SERVICES	7,679 ②	114	228	100,136
<b>TOTAL SCHOOL COSTS</b>	<b>331,844</b>	<b>9,666</b>	<b>9,119</b>	<b>4,327,240</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,426	4,303	164,207
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	8,860	9,115	7,964	86,738
CAREER EDUCATION PROGRAMS	31,994	3,861	4,208	103,979
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	8	64	N/A	100
COMPUTER HARDWARE SOFTWARE	3,932	38	N/A	51,270
OTHER INSTRUCTIONAL MATERIALS	6,732	107	N/A	87,780
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	-8,566	25	N/A	-111,703
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$15,025 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	554,539	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,091,410	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	465	102,002	0.01	2,905,724	0.01
PRIVATE	1,859	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,648,273 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,591	5,596		5,156	2,850,520
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,062	1,262		1,121	612,962
CONTRACTED INSTRUCTIONAL SERVICES	183	133		228	54,297
SCHOOL ADMINISTRATION	1,160	700		621	344,850
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	367	234		225	109,146
FOOD SERVICE	581	486		522	172,549
OPERATION AND MAINTENANCE OF PLANT	1,529	1,141		1,018	454,326
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	114		228	49,623
<b>TOTAL SCHOOL COSTS</b>	<b>15,640</b>	<b>9,666</b>		<b>9,119</b>	<b>4,648,273</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,242	4,426		4,303	1,051,270
ESOL	7,394	6,898		5,386	81,035
EXCEPTIONAL PROGRAMS	14,581	9,115		7,964	1,718,215
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	61	38		N/A	18,261
OTHER INSTRUCTIONAL MATERIALS	67	107		N/A	19,910
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	239	25		N/A	70,975
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$21,780 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	765,311	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,646,497	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	642	102,002	0.01	2,905,724	0.01
PRIVATE	2,566	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,415,016 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,079	5,596	5,156	3,578,319
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,367	1,262	1,121	1,195,248
CONTRACTED INSTRUCTIONAL SERVICES	242	133	228	85,923
SCHOOL ADMINISTRATION	1,054	700	621	374,221
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	355	234	225	126,143
FOOD SERVICE	816	486	522	289,711
OPERATION AND MAINTENANCE OF PLANT	1,988	1,141	1,018	705,891
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	114	228	59,560
<b>TOTAL SCHOOL COSTS</b>	<b>18,069</b>	<b>9,666</b>	<b>9,119</b>	<b>6,415,016</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	8,794	4,426	4,303	2,401,847
ESOL	7,849	6,898	5,386	160,740
EXCEPTIONAL PROGRAMS	16,535	9,115	7,964	1,015,732
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	6,974
OTHER INSTRUCTIONAL MATERIALS	108	107	N/A	38,189
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	228	25	N/A	80,980
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$48,310 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	662,970	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,891,419	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	556	102,002	0.01	2,905,724	0.01
PRIVATE	2,223	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,557,168 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,925	5,596		5,156	3,377,780
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,415	1,262		1,121	690,260
CONTRACTED INSTRUCTIONAL SERVICES	93	133		228	45,355
SCHOOL ADMINISTRATION	623	700		621	303,826
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	203	234		225	99,076
FOOD SERVICE	594	486		522	289,749
OPERATION AND MAINTENANCE OF PLANT	1,410	1,141		1,018	687,646
OTHER SCHOOL LEVEL SUPPORT SERVICES	130	114		228	63,476
<b>TOTAL SCHOOL COSTS</b>	<b>11,393</b>	<b>9,666</b>		<b>9,119</b>	<b>5,557,168</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	5,037	4,426		4,303	1,519,637
ESOL	5,061	6,898		5,386	76,822
EXCEPTIONAL PROGRAMS	10,427	9,115		7,964	1,781,321
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	5
OTHER INSTRUCTIONAL MATERIALS	20	107		N/A	9,802
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	183	25		N/A	89,269
LIBRARY MEDIA MATERIALS	0	0		N/A	185

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

\*\* \$20,475 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	1,397,086	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	10,307,754	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,171	102,002	0.01	2,905,724	0.01
PRIVATE	4,684	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>11,710,695 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,900	5,596	5,156	6,617,036
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	686	1,262	1,121	1,163,507
CONTRACTED INSTRUCTIONAL SERVICES	133	133	228	225,627
SCHOOL ADMINISTRATION	593	700	621	1,006,487
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	167	234	225	283,986
FOOD SERVICE	319	486	522	541,841
OPERATION AND MAINTENANCE OF PLANT	1,025	1,141	1,018	1,738,409
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	114	228	133,802
<b>TOTAL SCHOOL COSTS</b>	<b>6,902</b>	<b>9,666</b>	<b>9,119</b>	<b>11,710,695</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,560	4,426	4,303	4,559,671
ESOL	4,504	6,898	5,386	79,448
EXCEPTIONAL PROGRAMS	6,604	9,115	7,964	1,328,174
CAREER EDUCATION PROGRAMS	3,298	3,861	4,208	649,743
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	13	64	N/A	21,448
COMPUTER HARDWARE SOFTWARE	9	38	N/A	14,709
OTHER INSTRUCTIONAL MATERIALS	29	107	N/A	49,678
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	116	25	N/A	198,151
LIBRARY MEDIA MATERIALS	1	0	N/A	885

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

\*\* \$44,339 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL #** 3931    **SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	912,222	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,730,410	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	765	102,002	0.01	2,905,724	0.01
PRIVATE	3,059	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,646,455 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,210	5,596	5,156	4,302,423
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	979	1,262	1,121	1,000,189
CONTRACTED INSTRUCTIONAL SERVICES	60	133	228	61,006
SCHOOL ADMINISTRATION	645	700	621	659,515
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	141	234	225	143,819
FOOD SERVICE	382	486	522	390,690
OPERATION AND MAINTENANCE OF PLANT	979	1,141	1,018	1,000,796
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	114	228	88,017
<b>TOTAL SCHOOL COSTS</b>	<b>7,482</b>	<b>9,666</b>	<b>9,119</b>	<b>7,646,455</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,746	4,426	4,303	2,903,758
ESOL	5,344	6,898	5,386	56,058
EXCEPTIONAL PROGRAMS	5,681	9,115	7,964	1,342,607
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	21	107	N/A	21,737
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	120	25	N/A	122,082
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$51,335 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	720,579	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,316,463	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	604	102,002	0.01	2,905,724	0.01
PRIVATE	2,416	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,040,062 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,770	5,596		5,156	3,628,762
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,847	1,262		1,121	862,815
CONTRACTED INSTRUCTIONAL SERVICES	153	133		228	71,556
SCHOOL ADMINISTRATION	753	700		621	351,569
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	256	234		225	119,695
FOOD SERVICE	785	486		522	366,547
OPERATION AND MAINTENANCE OF PLANT	1,223	1,141		1,018	571,354
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	114		228	67,764
<b>TOTAL SCHOOL COSTS</b>	<b>12,932</b>	<b>9,666</b>		<b>9,119</b>	<b>6,040,062</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,953	4,426		4,303	1,439,526
ESOL	9,488	6,898		5,386	260,438
EXCEPTIONAL PROGRAMS	12,953	9,115		7,964	1,928,798
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	22	38		N/A	10,221
OTHER INSTRUCTIONAL MATERIALS	29	107		N/A	13,539
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	205	25		N/A	95,935
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$61,102 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	742,826	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,480,601	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	623	102,002	0.01	2,905,724	0.01
PRIVATE	2,491	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,226,540 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,609	5,596	5,156	3,980,161
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	991	1,262	1,121	596,742
CONTRACTED INSTRUCTIONAL SERVICES	70	133	228	42,449
SCHOOL ADMINISTRATION	676	700	621	407,275
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	200	234	225	120,320
FOOD SERVICE	513	486	522	309,111
OPERATION AND MAINTENANCE OF PLANT	1,162	1,141	1,018	700,108
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	114	228	70,374
<b>TOTAL SCHOOL COSTS</b>	<b>10,338</b>	<b>9,666</b>	<b>9,119</b>	<b>6,226,540</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,104	4,426	4,303	2,047,075
ESOL	4,910	6,898	5,386	82,728
EXCEPTIONAL PROGRAMS	10,038	9,115	7,964	1,850,358
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	206
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	33	107	N/A	19,984
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	166	25	N/A	100,130
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,943 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	920,269	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,789,777	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	771	102,002	0.01	2,905,724	0.01
PRIVATE	3,086	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,713,903 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,048	5,596	5,156	3,767,660
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,770	1,262	1,121	1,320,779
CONTRACTED INSTRUCTIONAL SERVICES	137	133	228	102,564
SCHOOL ADMINISTRATION	829	700	621	618,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	278	234	225	207,216
FOOD SERVICE	667	486	522	497,587
OPERATION AND MAINTENANCE OF PLANT	1,493	1,141	1,018	1,114,114
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	114	228	85,516
<b>TOTAL SCHOOL COSTS</b>	<b>10,337</b>	<b>9,666</b>	<b>9,119</b>	<b>7,713,903</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,649	4,426	4,303	2,780,866
ESOL	4,692	6,898	5,386	27,214
EXCEPTIONAL PROGRAMS	6,740	9,115	7,964	959,580
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	76	38	N/A	56,431
OTHER INSTRUCTIONAL MATERIALS	58	107	N/A	43,510
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	144	25	N/A	107,275
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$88,591 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	805,027	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,939,519	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	675	102,002	0.01	2,905,724	0.01
PRIVATE	2,699	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,747,920 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,701	5,596	5,156	4,029,853
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,421	1,262	1,121	854,308
CONTRACTED INSTRUCTIONAL SERVICES	182	133	228	109,699
SCHOOL ADMINISTRATION	536	700	621	322,424
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	269	234	225	161,984
FOOD SERVICE	676	486	522	406,795
OPERATION AND MAINTENANCE OF PLANT	1,300	1,141	1,018	781,858
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	114	228	80,999
<b>TOTAL SCHOOL COSTS</b>	<b>11,220</b>	<b>9,666</b>	<b>9,119</b>	<b>6,747,920</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,534	4,426	4,303	1,425,848
ESOL	8,303	6,898	5,386	1,362,543
EXCEPTIONAL PROGRAMS	10,112	9,115	7,964	1,241,462
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	44	38	N/A	26,427
OTHER INSTRUCTIONAL MATERIALS	35	107	N/A	20,863
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	190	25	N/A	114,694
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$56,438 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	672,546	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,962,073	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	564	102,002	0.01	2,905,724	0.01
PRIVATE	2,255	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,637,438 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,211	5,596	5,156	3,492,191
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,104	1,262	1,121	621,042
CONTRACTED INSTRUCTIONAL SERVICES	150	133	228	84,388
SCHOOL ADMINISTRATION	621	700	621	349,066
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	248	234	225	139,540
FOOD SERVICE	569	486	522	320,216
OPERATION AND MAINTENANCE OF PLANT	1,002	1,141	1,018	563,626
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	114	228	67,369
<b>TOTAL SCHOOL COSTS</b>	<b>10,025</b>	<b>9,666</b>	<b>9,119</b>	<b>5,637,438</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,753	4,426	4,303	1,955,305
ESOL	8,783	6,898	5,386	447,956
EXCEPTIONAL PROGRAMS	10,902	9,115	7,964	1,088,930
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	23	38	N/A	13,131
OTHER INSTRUCTIONAL MATERIALS	57	107	N/A	32,047
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	25	N/A	94,362
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

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

\*\* \$29,313 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	670,231	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,944,991	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	562	102,002	0.01	2,905,724	0.01
PRIVATE	2,247	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,618,031 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,459	5,596	5,156	3,388,369
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	922	1,262	1,121	572,519
CONTRACTED INSTRUCTIONAL SERVICES	89	133	228	55,422
SCHOOL ADMINISTRATION	541	700	621	335,693
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	259	234	225	160,476
FOOD SERVICE	636	486	522	394,700
OPERATION AND MAINTENANCE OF PLANT	1,035	1,141	1,018	642,145
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	114	228	68,707
<b>TOTAL SCHOOL COSTS</b>	<b>9,052</b>	<b>9,666</b>	<b>9,119</b>	<b>5,618,031</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,399	4,426	4,303	2,018,510
ESOL	4,308	6,898	5,386	105,276
EXCEPTIONAL PROGRAMS	9,206	9,115	7,964	1,264,583
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	78	38	N/A	48,429
OTHER INSTRUCTIONAL MATERIALS	26	107	N/A	16,082
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	155	25	N/A	95,965
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$11,838 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4351    **MARJORIE KINNAN RAWLINGS ELEM**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	660,841	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,875,713	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	554	102,002	0.01	2,905,724	0.01
PRIVATE	2,216	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,539,324 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,739	5,596	5,156	3,227,372
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,216	1,262	1,121	683,991
CONTRACTED INSTRUCTIONAL SERVICES	116	133	228	65,316
SCHOOL ADMINISTRATION	576	700	621	323,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	249	234	225	139,753
FOOD SERVICE	660	486	522	371,158
OPERATION AND MAINTENANCE OF PLANT	1,175	1,141	1,018	660,514
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	114	228	67,455
<b>TOTAL SCHOOL COSTS</b>	<b>9,851</b>	<b>9,666</b>	<b>9,119</b>	<b>5,539,324</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,568	4,426	4,303	1,948,647
ESOL	8,462	6,898	5,386	405,943
EXCEPTIONAL PROGRAMS	9,944	9,115	7,964	872,782
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	46	38	N/A	25,681
OTHER INSTRUCTIONAL MATERIALS	35	107	N/A	19,504
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	169	25	N/A	94,568
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$41,093 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4381      SUNSET HILLS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	562,311	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,148,749	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	471	102,002	0.01	2,905,724	0.01
PRIVATE	1,885	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,713,416 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,898	5,596	5,156	2,755,039
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,018	1,262	1,121	475,470
CONTRACTED INSTRUCTIONAL SERVICES	74	133	228	34,633
SCHOOL ADMINISTRATION	838	700	621	391,622
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	221	234	225	103,192
FOOD SERVICE	554	486	522	259,030
OPERATION AND MAINTENANCE OF PLANT	1,367	1,141	1,018	638,453
OTHER SCHOOL LEVEL SUPPORT SERVICES	120	114	228	55,977
<b>TOTAL SCHOOL COSTS</b>	<b>10,090</b>	<b>9,666</b>	<b>9,119</b>	<b>4,713,416</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,000	4,426	4,303	1,773,452
ESOL	6,824	6,898	5,386	88,644
EXCEPTIONAL PROGRAMS	8,979	9,115	7,964	892,943
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	14	38	N/A	6,638
OTHER INSTRUCTIONAL MATERIALS	26	107	N/A	12,127
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	181	25	N/A	84,427
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$49,758 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	718,997	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,304,784	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	603	102,002	0.01	2,905,724	0.01
PRIVATE	2,411	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,026,794 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,032	5,596	5,156	3,544,080
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,502	1,262	1,121	757,021
CONTRACTED INSTRUCTIONAL SERVICES	137	133	228	68,993
SCHOOL ADMINISTRATION	768	700	621	387,287
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	279	234	225	140,401
FOOD SERVICE	752	486	522	378,803
OPERATION AND MAINTENANCE OF PLANT	1,355	1,141	1,018	682,814
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	114	228	67,395
<b>TOTAL SCHOOL COSTS</b>	<b>11,959</b>	<b>9,666</b>	<b>9,119</b>	<b>6,026,794</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,139	4,426	4,303	1,699,120
ESOL	7,231	6,898	5,386	405,640
EXCEPTIONAL PROGRAMS	12,275	9,115	7,964	1,439,320
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	53	38	N/A	26,814
OTHER INSTRUCTIONAL MATERIALS	40	107	N/A	20,375
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	185	25	N/A	93,212
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$23,090 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,097,947	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	8,100,699	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	920	102,002	0.01	2,905,724	0.01
PRIVATE	3,681	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>9,203,248 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,002	5,596	5,156	4,816,801
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	786	1,262	1,121	946,205
CONTRACTED INSTRUCTIONAL SERVICES	123	133	228	148,415
SCHOOL ADMINISTRATION	806	700	621	970,268
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	200	234	225	240,492
FOOD SERVICE	403	486	522	485,604
OPERATION AND MAINTENANCE OF PLANT	1,251	1,141	1,018	1,505,224
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	114	228	90,239
<b>TOTAL SCHOOL COSTS</b>	<b>7,646</b>	<b>9,666</b>	<b>9,119</b>	<b>9,203,248</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,665	4,426	4,303	3,332,802
ESOL	4,492	6,898	5,386	87,719
EXCEPTIONAL PROGRAMS	6,460	9,115	7,964	881,469
CAREER EDUCATION PROGRAMS	3,718	3,861	4,208	514,811
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	11	64	N/A	12,913
COMPUTER HARDWARE SOFTWARE	2	38	N/A	1,980
OTHER INSTRUCTIONAL MATERIALS	54	107	N/A	64,761
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	134	25	N/A	160,838
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$68,220 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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① Reflects K-12 Operating Costs only.  
② Reflects K-12 and Adult Program Operating Costs. Only K-12 Full Time Equivalent are used for the per Full Time Equivalent Student calculations.

**SCHOOL # 4541 PINELLAS TECHNICAL COLLEGE - CLEARWATER**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	495,802	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,658,050	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	416	102,002	0.01	2,905,724	0.01
PRIVATE	1,662	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,155,930 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	26,562 ①	5,596	5,156	291,654
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	92,797 ②	1,262	1,121	1,018,909
CONTRACTED INSTRUCTIONAL SERVICES	4,661 ①	133	228	51,179
SCHOOL ADMINISTRATION	116,801 ②	700	621	1,282,474
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	4,304 ①	234	225	47,258
FOOD SERVICE	0 ②	486	522	0
OPERATION AND MAINTENANCE OF PLANT	111,640 ②	1,141	1,018	1,225,803
OTHER SCHOOL LEVEL SUPPORT SERVICES	21,735 ②	114	228	238,653
<b>TOTAL SCHOOL COSTS</b>	<b>378,500</b>	<b>9,666</b>	<b>9,119</b>	<b>4,155,930</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,426	4,303	172,556
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	10,446	9,115	7,964	109,261
CAREER EDUCATION PROGRAMS	18,917	3,861	4,208	9,837
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	3,814	38	N/A	41,873
OTHER INSTRUCTIONAL MATERIALS	11,927	107	N/A	130,957
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	-11,436	25	N/A	-125,572
LIBRARY MEDIA MATERIALS	13	0	N/A	138

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

\*\* \$25,718 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	720,455	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,315,546	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	604	102,002	0.01	2,905,724	0.01
PRIVATE	2,416	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,039,021 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,097	5,596	5,156	3,105,178
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,027	1,262	1,121	778,601
CONTRACTED INSTRUCTIONAL SERVICES	66	133	228	50,315
SCHOOL ADMINISTRATION	814	700	621	616,742
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	133	234	225	101,066
FOOD SERVICE	686	486	522	519,895
OPERATION AND MAINTENANCE OF PLANT	1,061	1,141	1,018	804,203
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	114	228	63,021
<b>TOTAL SCHOOL COSTS</b>	<b>7,967</b>	<b>9,666</b>	<b>9,119</b>	<b>6,039,021</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,726	4,426	4,303	2,224,629
ESOL	5,054	6,898	5,386	85,317
EXCEPTIONAL PROGRAMS	5,522	9,115	7,964	795,232
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	5	38	N/A	3,912
OTHER INSTRUCTIONAL MATERIALS	22	107	N/A	16,755
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	106	25	N/A	80,399
LIBRARY MEDIA MATERIALS	1	0	N/A	659

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

\*\* \$28,663 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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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	943,884	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,964,013	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	791	102,002	0.01	2,905,724	0.01
PRIVATE	3,165	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,911,853 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,064	5,596	5,156	4,547,364
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,975	1,262	1,121	1,271,193
CONTRACTED INSTRUCTIONAL SERVICES	166	133	228	106,833
SCHOOL ADMINISTRATION	645	700	621	415,313
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	319	234	225	205,577
FOOD SERVICE	776	486	522	499,697
OPERATION AND MAINTENANCE OF PLANT	1,195	1,141	1,018	769,380
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	114	228	96,496
<b>TOTAL SCHOOL COSTS</b>	<b>12,290</b>	<b>9,666</b>	<b>9,119</b>	<b>7,911,853</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,146	4,426	4,303	2,222,949
ESOL	7,765	6,898	5,386	619,721
EXCEPTIONAL PROGRAMS	12,916	9,115	7,964	1,704,694
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	22	38	N/A	14,197
OTHER INSTRUCTIONAL MATERIALS	113	107	N/A	72,723
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	184	25	N/A	118,657
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,545 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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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	797,509	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,884,053	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	668	102,002	0.01	2,905,724	0.01
PRIVATE	2,674	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,684,905 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
<b><u>PER FULL-TIME EQUIVALENT STUDENT</u></b>					
<b><u>K-12 OPERATING COST</u></b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,685	5,596		5,156	3,588,724
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	917	1,262		1,121	893,449
CONTRACTED INSTRUCTIONAL SERVICES	66	133		228	64,478
SCHOOL ADMINISTRATION	572	700		621	557,364
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	148	234		225	144,323
FOOD SERVICE	442	486		522	430,529
OPERATION AND MAINTENANCE OF PLANT	948	1,141		1,018	923,110
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	114		228	82,928
<b>TOTAL SCHOOL COSTS</b>	<b>6,863</b>	<b>9,666</b>		<b>9,119</b>	<b>6,684,905</b>
 <b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,311	4,426		4,303	2,540,034
ESOL	4,289	6,898		5,386	177,596
EXCEPTIONAL PROGRAMS	5,268	9,115		7,964	871,094
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	1	38		N/A	1,201
OTHER INSTRUCTIONAL MATERIALS	36	107		N/A	35,042
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	111	25		N/A	108,080
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\*\$149,365 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	859,412	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	6,340,773	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	720	102,002	0.01	2,905,724	0.01
PRIVATE	2,882	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>7,203,787 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,283	5,596	5,156	4,189,823
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	985	1,262	1,121	963,300
CONTRACTED INSTRUCTIONAL SERVICES	65	133	228	63,812
SCHOOL ADMINISTRATION	418	700	621	409,339
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	145	234	225	141,949
FOOD SERVICE	389	486	522	380,345
OPERATION AND MAINTENANCE OF PLANT	997	1,141	1,018	975,589
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	114	228	79,630
<b>TOTAL SCHOOL COSTS</b>	<b>7,363</b>	<b>9,666</b>	<b>9,119</b>	<b>7,203,787</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,616	4,426	4,303	1,579,992
ESOL	4,290	6,898	5,386	5,062
EXCEPTIONAL PROGRAMS	4,822	9,115	7,964	2,604,769
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	1	64	N/A	1,032
COMPUTER HARDWARE SOFTWARE	3	38	N/A	3,020
OTHER INSTRUCTIONAL MATERIALS	30	107	N/A	29,603
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	111	25	N/A	108,294
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$47,698 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	304,575	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,247,168	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	255	102,002	0.01	2,905,724	0.01
PRIVATE	1,021	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,553,020 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,392	5,596	5,156	1,433,770
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,229	1,262	1,121	326,782
CONTRACTED INSTRUCTIONAL SERVICES	61	133	228	16,316
SCHOOL ADMINISTRATION	805	700	621	214,101
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	181	234	225	48,085
FOOD SERVICE	462	486	522	122,950
OPERATION AND MAINTENANCE OF PLANT	1,366	1,141	1,018	363,201
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	114	228	27,815
<b>TOTAL SCHOOL COSTS</b>	<b>9,601</b>	<b>9,666</b>	<b>9,119</b>	<b>2,553,020</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,866	4,426	4,303	964,402
ESOL	5,326	6,898	5,386	8,947
EXCEPTIONAL PROGRAMS	6,974	9,115	7,964	460,421
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	24	107	N/A	6,395
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	157	25	N/A	41,690
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$11,945 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,816,990	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	13,405,823	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,523	102,002	0.01	2,905,724	0.01
PRIVATE	6,092	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>15,230,428 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,001	5,596	5,156	9,377,884
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	651	1,262	1,121	1,525,531
CONTRACTED INSTRUCTIONAL SERVICES	131	133	228	306,249
SCHOOL ADMINISTRATION	469	700	621	1,098,638
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	165	234	225	387,787
FOOD SERVICE	273	486	522	639,837
OPERATION AND MAINTENANCE OF PLANT	734	1,141	1,018	1,721,200
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	114	228	173,302
<b>TOTAL SCHOOL COSTS</b>	<b>6,498</b>	<b>9,666</b>	<b>9,119</b>	<b>15,230,428</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,737	4,426	4,303	6,686,979
ESOL	4,634	6,898	5,386	90,355
EXCEPTIONAL PROGRAMS	5,483	9,115	7,964	1,893,735
CAREER EDUCATION PROGRAMS	3,735	3,861	4,208	706,815
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	25	64	N/A	58,138
COMPUTER HARDWARE SOFTWARE	3	38	N/A	6,398
OTHER INSTRUCTIONAL MATERIALS	22	107	N/A	52,276
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	115	25	N/A	270,975
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$89,215 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	613,291	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,524,883	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	514	102,002	0.01	2,905,724	0.01
PRIVATE	2,056	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,140,744 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,362	5,596	5,156	2,881,427
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,507	1,262	1,121	589,712
CONTRACTED INSTRUCTIONAL SERVICES	163	133	228	63,832
SCHOOL ADMINISTRATION	827	700	621	323,610
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	256	234	225	100,215
FOOD SERVICE	1,413	486	522	552,918
OPERATION AND MAINTENANCE OF PLANT	1,472	1,141	1,018	576,010
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	114	228	53,020
<b>TOTAL SCHOOL COSTS</b>	<b>13,135</b>	<b>9,666</b>	<b>9,119</b>	<b>5,140,744</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,613	4,426	4,303	1,522,117
ESOL	6,257	6,898	5,386	149,037
EXCEPTIONAL PROGRAMS	12,555	9,115	7,964	1,210,273
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	23	38	N/A	8,982
OTHER INSTRUCTIONAL MATERIALS	43	107	N/A	16,938
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	190	25	N/A	74,295
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$18,513 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	598,057	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,412,484	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	501	102,002	0.01	2,905,724	0.01
PRIVATE	2,005	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,013,047 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,362	5,596		5,156	2,983,501
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,020	1,262		1,121	567,346
CONTRACTED INSTRUCTIONAL SERVICES	108	133		228	59,811
SCHOOL ADMINISTRATION	609	700		621	338,784
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	252	234		225	140,180
FOOD SERVICE	577	486		522	321,154
OPERATION AND MAINTENANCE OF PLANT	974	1,141		1,018	542,034
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	114		228	60,237
<b>TOTAL SCHOOL COSTS</b>	<b>9,010</b>	<b>9,666</b>		<b>9,119</b>	<b>5,013,047</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,563	4,426		4,303	1,888,346
ESOL	6,825	6,898		5,386	275,322
EXCEPTIONAL PROGRAMS	8,020	9,115		7,964	819,833
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	24	38		N/A	13,269
OTHER INSTRUCTIONAL MATERIALS	54	107		N/A	30,249
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	174	25		N/A	96,662
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$40,078 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	529,118	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	3,903,850	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	444	102,002	0.01	2,905,724	0.01
PRIVATE	1,774	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,435,185 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,580	5,596	5,156	2,537,286
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,120	1,262	1,121	626,920
CONTRACTED INSTRUCTIONAL SERVICES	177	133	228	52,443
SCHOOL ADMINISTRATION	1,083	700	621	320,276
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	350	234	225	103,357
FOOD SERVICE	880	486	522	260,341
OPERATION AND MAINTENANCE OF PLANT	1,649	1,141	1,018	487,789
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	114	228	46,773
<b>TOTAL SCHOOL COSTS</b>	<b>14,997</b>	<b>9,666</b>	<b>9,119</b>	<b>4,435,185</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,218	4,426	4,303	1,249,283
ESOL	6,130	6,898	5,386	64,303
EXCEPTIONAL PROGRAMS	14,511	9,115	7,964	1,223,700
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	81	38	N/A	24,048
OTHER INSTRUCTIONAL MATERIALS	40	107	N/A	11,875
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	229	25	N/A	67,434
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$56,620 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	1,632,655	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	12,045,793	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	1,369	102,002	0.01	2,905,724	0.01
PRIVATE	5,474	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>13,685,291 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,811	5,596		5,156	8,388,131
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	612	1,262		1,121	1,347,321
CONTRACTED INSTRUCTIONAL SERVICES	115	133		228	252,612
SCHOOL ADMINISTRATION	471	700		621	1,037,644
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	185	234		225	406,158
FOOD SERVICE	224	486		522	492,330
OPERATION AND MAINTENANCE OF PLANT	731	1,141		1,018	1,609,215
OTHER SCHOOL LEVEL SUPPORT SERVICES	69	114		228	151,880
<b>TOTAL SCHOOL COSTS</b>	<b>6,218</b>	<b>9,666</b>		<b>9,119</b>	<b>13,685,291</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	3,497	4,426		4,303	5,807,633
ESOL	4,054	6,898		5,386	123,003
EXCEPTIONAL PROGRAMS	6,206	9,115		7,964	1,731,286
CAREER EDUCATION PROGRAMS	3,149	3,861		4,208	726,209
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	7	64		N/A	15,252
COMPUTER HARDWARE SOFTWARE	6	38		N/A	14,063
OTHER INSTRUCTIONAL MATERIALS	28	107		N/A	61,954
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	144	25		N/A	314,889
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$87,253 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	598,913	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,418,806	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	502	102,002	0.01	2,905,724	0.01
PRIVATE	2,008	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,020,229 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,102	5,596	5,156	3,168,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,204	1,262	1,121	624,970
CONTRACTED INSTRUCTIONAL SERVICES	138	133	228	71,765
SCHOOL ADMINISTRATION	680	700	621	352,920
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	236	234	225	122,393
FOOD SERVICE	64	486	522	33,177
OPERATION AND MAINTENANCE OF PLANT	1,127	1,141	1,018	584,935
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	114	228	62,008
<b>TOTAL SCHOOL COSTS</b>	<b>9,670</b>	<b>9,666</b>	<b>9,119</b>	<b>5,020,229</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,692	4,426	4,303	1,760,808
ESOL	9,118	6,898	5,386	383,411
EXCEPTIONAL PROGRAMS	10,049	9,115	7,964	1,023,842
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	10,221
OTHER INSTRUCTIONAL MATERIALS	48	107	N/A	25,179
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	25	N/A	86,993
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$14,610 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	776,187	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,726,736	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	651	102,002	0.01	2,905,724	0.01
PRIVATE	2,602	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,506,176 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,768	5,596	5,156	4,343,357
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	833	1,262	1,121	627,572
CONTRACTED INSTRUCTIONAL SERVICES	74	133	228	55,577
SCHOOL ADMINISTRATION	428	700	621	322,486
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	170	234	225	127,965
FOOD SERVICE	358	486	522	269,632
OPERATION AND MAINTENANCE OF PLANT	900	1,141	1,018	678,073
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	114	228	81,514
<b>TOTAL SCHOOL COSTS</b>	<b>8,639</b>	<b>9,666</b>	<b>9,119</b>	<b>6,506,176</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,293	4,426	4,303	2,246,669
ESOL	4,575	6,898	5,386	100,282
EXCEPTIONAL PROGRAMS	9,608	9,115	7,964	1,996,406
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	18	107	N/A	13,373
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	152	25	N/A	114,592
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$39,550 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	672,652	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,962,853	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	564	102,002	0.01	2,905,724	0.01
PRIVATE	2,255	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>5,638,324 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,485	5,596	5,156	3,554,063
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	887	1,262	1,121	574,738
CONTRACTED INSTRUCTIONAL SERVICES	75	133	228	48,274
SCHOOL ADMINISTRATION	499	700	621	323,110
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	163	234	225	105,548
FOOD SERVICE	496	486	522	321,493
OPERATION AND MAINTENANCE OF PLANT	992	1,141	1,018	642,923
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	114	228	68,175
<b>TOTAL SCHOOL COSTS</b>	<b>8,702</b>	<b>9,666</b>	<b>9,119</b>	<b>5,638,324</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,450	4,426	4,303	2,139,111
ESOL	7,079	6,898	5,386	333,643
EXCEPTIONAL PROGRAMS	9,008	9,115	7,964	1,081,309
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	15	107	N/A	9,589
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	148	25	N/A	95,959
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$26,658 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	747,918	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	5,518,170	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	627	102,002	0.01	2,905,724	0.01
PRIVATE	2,508	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>6,269,223 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,578	5,596	5,156	4,096,142
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,132	1,262	1,121	705,214
CONTRACTED INSTRUCTIONAL SERVICES	72	133	228	44,802
SCHOOL ADMINISTRATION	527	700	621	328,089
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	195	234	225	121,202
FOOD SERVICE	446	486	522	277,880
OPERATION AND MAINTENANCE OF PLANT	1,000	1,141	1,018	622,654
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	114	228	73,240
<b>TOTAL SCHOOL COSTS</b>	<b>10,068</b>	<b>9,666</b>	<b>9,119</b>	<b>6,269,223</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,895	4,426	4,303	2,250,286
ESOL	5,666	6,898	5,386	129,132
EXCEPTIONAL PROGRAMS	12,240	9,115	7,964	1,716,724
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	15
OTHER INSTRUCTIONAL MATERIALS	27	107	N/A	17,020
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	168	25	N/A	104,167
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$29,428 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6311 GULF BEACHES ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	373,331	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,754,454	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	313	102,002	0.01	2,905,724	0.01
PRIVATE	1,252	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>3,129,350 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,693	5,596	5,156	1,886,863
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,287	1,262	1,121	426,383
CONTRACTED INSTRUCTIONAL SERVICES	66	133	228	21,721
SCHOOL ADMINISTRATION	735	700	621	243,504
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	197	234	225	65,356
FOOD SERVICE	318	486	522	105,459
OPERATION AND MAINTENANCE OF PLANT	1,039	1,141	1,018	344,382
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	114	228	35,682
<b>TOTAL SCHOOL COSTS</b>	<b>9,443</b>	<b>9,666</b>	<b>9,119</b>	<b>3,129,350</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,820	4,426	4,303	1,106,753
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	7,663	9,115	7,964	780,110
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	750
OTHER INSTRUCTIONAL MATERIALS	39	107	N/A	12,769
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	156	25	N/A	51,837
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$14,538 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6361      KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	583,701	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	4,306,568	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	489	102,002	0.01	2,905,724	0.01
PRIVATE	1,957	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>4,892,715 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,500	5,596	5,156	2,789,212
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,078	1,262	1,121	681,786
CONTRACTED INSTRUCTIONAL SERVICES	194	133	228	63,778
SCHOOL ADMINISTRATION	1,094	700	621	359,015
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	337	234	225	110,721
FOOD SERVICE	869	486	522	285,013
OPERATION AND MAINTENANCE OF PLANT	1,492	1,141	1,018	489,538
OTHER SCHOOL LEVEL SUPPORT SERVICES	346	114	228	113,652
<b>TOTAL SCHOOL COSTS</b>	<b>14,910</b>	<b>9,666</b>	<b>9,119</b>	<b>4,892,715</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,081	4,426	4,303	1,113,617
ESOL	6,354	6,898	5,386	165,637
EXCEPTIONAL PROGRAMS	12,697	9,115	7,964	1,509,958
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	19	38	N/A	6,246
OTHER INSTRUCTIONAL MATERIALS	95	107	N/A	31,261
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	223	25	N/A	73,214
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$43,843 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 6371 PINELLAS GULF COAST ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	271,930	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,006,308	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	228	102,002	0.01	2,905,724	0.01
PRIVATE	912	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,279,377 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,500	5,596	5,156	1,067,587
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,623	1,262	1,121	385,066
CONTRACTED INSTRUCTIONAL SERVICES	105	133	228	24,863
SCHOOL ADMINISTRATION	1,645	700	621	390,329
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	218	234	225	51,787
FOOD SERVICE	56	486	522	13,289
OPERATION AND MAINTENANCE OF PLANT	1,363	1,141	1,018	323,430
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	114	228	23,026
<b>TOTAL SCHOOL COSTS</b>	<b>9,607</b>	<b>9,666</b>	<b>9,119</b>	<b>2,279,377</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,147	4,426	4,303	764,926
ESOL	5,068	6,898	5,386	57,274
EXCEPTIONAL PROGRAMS	5,849	9,115	7,964	212,159
CAREER EDUCATION PROGRAMS	6,341	3,861	4,208	33,228
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	47	38	N/A	11,230
OTHER INSTRUCTIONAL MATERIALS	16	107	N/A	3,814
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	155	25	N/A	36,743
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$25,537 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2019/20 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6391 EAST LAKE MIDDLE SCHOOL ACADEMY OF ENGINEERING**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	338,039	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,494,067	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	283	102,002	0.01	2,905,724	0.01
PRIVATE	1,133	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,833,523 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<b>K-12 OPERATING COST</b>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,550	5,596		5,156	1,774,497
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	955	1,262		1,121	372,587
CONTRACTED INSTRUCTIONAL SERVICES	78	133		228	30,448
SCHOOL ADMINISTRATION	550	700		621	214,609
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	142	234		225	55,231
FOOD SERVICE	51	486		522	19,795
OPERATION AND MAINTENANCE OF PLANT	851	1,141		1,018	331,962
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	114		228	34,394
<b>TOTAL SCHOOL COSTS</b>	<b>7,265</b>	<b>9,666</b>		<b>9,119</b>	<b>2,833,523</b>
<b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	4,196	4,426		4,303	1,036,692
ESOL	3,967	6,898		5,386	2,618
EXCEPTIONAL PROGRAMS	5,167	9,115		7,964	735,187
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	7	38		N/A	2,657
OTHER INSTRUCTIONAL MATERIALS	22	107		N/A	8,535
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	113	25		N/A	44,039
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$9,385 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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**SCHOOL # 7004 PINELLAS VIRTUAL FRANCHISE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	288,152	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,125,998	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	242	102,002	0.01	2,905,724	0.01
PRIVATE	966	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,415,358 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,506	5,596	5,156	1,460,121
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	615	1,262	1,121	256,185
CONTRACTED INSTRUCTIONAL SERVICES	1,193	133	228	496,881
SCHOOL ADMINISTRATION	295	700	621	122,855
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	83	234	225	34,655
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	114	228	44,661
<b>TOTAL SCHOOL COSTS</b>	<b>5,799</b>	<b>9,666</b>	<b>9,119</b>	<b>2,415,358</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,649	4,426	4,303	1,196,742
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	3,092	9,115	7,964	229,755
CAREER EDUCATION PROGRAMS	2,375	3,861	4,208	33,624
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	1	64	N/A	522
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	18	107	N/A	7,297
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	64	25	N/A	26,836
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$0 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	46,731	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	344,784	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	39	102,002	0.01	2,905,724	0.01
PRIVATE	157	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>391,711 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>	
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	2,228	5,596		5,156	275,491
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	478	1,262		1,121	59,085
CONTRACTED INSTRUCTIONAL SERVICES	99	133		228	12,209
SCHOOL ADMINISTRATION	216	700		621	26,688
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	69	234		225	8,532
FOOD SERVICE	0	486		522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141		1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	114		228	9,706
<b>TOTAL SCHOOL COSTS</b>	<b>3,168</b>	<b>9,666</b>		<b>9,119</b>	<b>391,711</b>
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	2,167	4,426		4,303	175,085
ESOL	0	6,898		5,386	0
EXCEPTIONAL PROGRAMS	2,343	9,115		7,964	100,406
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	1	64		N/A	152
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	17	107		N/A	2,126
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	51	25		N/A	6,254
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$0 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	71,384	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	526,670	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	60	102,002	0.01	2,905,724	0.01
PRIVATE	239	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>598,353 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	16,069	5,596	5,156	534,936
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,244	1,262	1,121	41,402
CONTRACTED INSTRUCTIONAL SERVICES	99	133	228	3,284
SCHOOL ADMINISTRATION	42	700	621	1,401
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	280	234	225	9,307
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	241	114	228	8,023
<b>TOTAL SCHOOL COSTS</b>	<b>17,975</b>	<b>9,666</b>	<b>9,119</b>	<b>598,353</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	12,772	4,426	4,303	378,061
ESOL	11,936	6,898	5,386	4,297
EXCEPTIONAL PROGRAMS	56,521	9,115	7,964	145,824
CAREER EDUCATION PROGRAMS	9,005	3,861	4,208	6,754
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	21	107	N/A	693
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	259	25	N/A	8,614
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$0 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	253,632	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	1,871,305	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	213	102,002	0.01	2,905,724	0.01
PRIVATE	850	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,126,000 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,486	5,596	5,156	1,176,373
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,537	1,262	1,121	758,606
CONTRACTED INSTRUCTIONAL SERVICES	607	133	228	130,258
SCHOOL ADMINISTRATION	10	700	621	2,185
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	175	234	225	37,501
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	114	228	21,077
<b>TOTAL SCHOOL COSTS</b>	<b>9,913</b>	<b>9,666</b>	<b>9,119</b>	<b>2,126,000</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,100	4,426	4,303	885,858
ESOL	7,822	6,898	5,386	28,393
EXCEPTIONAL PROGRAMS	6,974	9,115	7,964	253,698
CAREER EDUCATION PROGRAMS	11,232	3,861	4,208	8,424
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	175	25	N/A	37,501
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$784 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	275,062	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	2,029,422	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	231	102,002	0.01	2,905,724	0.01
PRIVATE	922	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>2,305,637 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	24,964	5,596	5,156	1,495,827
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	11,548	1,262	1,121	691,941
CONTRACTED INSTRUCTIONAL SERVICES	484	133	228	29,010
SCHOOL ADMINISTRATION	111	700	621	6,638
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	589	234	225	35,277
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	783	114	228	46,944
<b>TOTAL SCHOOL COSTS</b>	<b>38,479</b>	<b>9,666</b>	<b>9,119</b>	<b>2,305,637</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,426	4,303	0
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	25,068	9,115	7,964	1,495,827
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	102	107	N/A	6,113
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	487	25	N/A	29,164
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$0 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 8006 STRIVE ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	52,181	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	384,996	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	44	102,002	0.01	2,905,724	0.01
PRIVATE	175	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>437,396 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	23,523	5,596		5,156	289,572
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,251	1,262		1,121	126,186
CONTRACTED INSTRUCTIONAL SERVICES	426	133		228	5,244
SCHOOL ADMINISTRATION	54	700		621	666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	756	234		225	9,301
FOOD SERVICE	0	486		522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141		1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	522	114		228	6,427
<b>TOTAL SCHOOL COSTS</b>	<b>35,532</b>	<b>9,666</b>		<b>9,119</b>	<b>437,396</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	22,605	4,426		4,303	266,736
ESOL	0	6,898		5,386	0
EXCEPTIONAL PROGRAMS	44,776	9,115		7,964	22,836
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107		N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	756	25		N/A	9,301
LIBRARY MEDIA MATERIALS	0	0		N/A	0

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

\*\* \$380 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 8012 CHARLES BRITT ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	76,311	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	563,028	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	64	102,002	0.01	2,905,724	0.01
PRIVATE	256	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>639,659 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	14,248	5,596	5,156	420,043
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	6,377	1,262	1,121	187,983
CONTRACTED INSTRUCTIONAL SERVICES	262	133	228	7,734
SCHOOL ADMINISTRATION	33	700	621	973
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	459	234	225	13,539
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	318	114	228	9,387
<b>TOTAL SCHOOL COSTS</b>	<b>21,697</b>	<b>9,666</b>	<b>9,119</b>	<b>639,659</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	12,316	4,426	4,303	290,661
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	22,004	9,115	7,964	129,382
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	459	25	N/A	13,539
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$2,470 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	50,143	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	369,953	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	42	102,002	0.01	2,905,724	0.01
PRIVATE	168	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>420,306 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</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 COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	2,059	5,596		5,156	107,110
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	817	1,262		1,121	42,506
CONTRACTED INSTRUCTIONAL SERVICES	5,106	133		228	265,569
SCHOOL ADMINISTRATION	4	700		621	212
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	55	234		225	2,865
FOOD SERVICE	0	486		522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141		1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	39	114		228	2,044
<b>TOTAL SCHOOL COSTS</b>	<b>8,080</b>	<b>9,666</b>		<b>9,119</b>	<b>420,306</b>
	<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
	<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	378	4,426		4,303	17,319
ESOL	382	6,898		5,386	126
EXCEPTIONAL PROGRAMS	15,354	9,115		7,964	89,665
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded		****
	<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107		N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	55	25		N/A	2,865
LIBRARY MEDIA MATERIALS	0	0		N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$7,268 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts 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	137,192	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	1,012,206	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	115	102,002	0.01	2,905,724	0.01
PRIVATE	460	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>1,149,973 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,975	5,596	5,156	728,121
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,010	1,262	1,121	366,144
CONTRACTED INSTRUCTIONAL SERVICES	148	133	228	13,555
SCHOOL ADMINISTRATION	19	700	621	1,723
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	261	234	225	23,804
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	114	228	16,626
<b>TOTAL SCHOOL COSTS</b>	<b>12,595</b>	<b>9,666</b>	<b>9,119</b>	<b>1,149,973</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	7,767	4,426	4,303	455,304
ESOL	13,112	6,898	5,386	5,638
EXCEPTIONAL PROGRAMS	8,285	9,115	7,964	267,179
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	261	25	N/A	23,804
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$15,383 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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**SCHOOL # 8034 AMI KIDS CENTER FOR PERSONAL GROWTH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	36,606	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	270,078	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	31	102,002	0.01	2,905,724	0.01
PRIVATE	123	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>306,837 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	1,621	5,596	5,156	76,377
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,300	1,262	1,121	61,242
CONTRACTED INSTRUCTIONAL SERVICES	3,430	133	228	161,607
SCHOOL ADMINISTRATION	7	700	621	324
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	88	234	225	4,162
FOOD SERVICE	0	486	522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141	1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	114	228	3,125
<b>TOTAL SCHOOL COSTS</b>	<b>6,512</b>	<b>9,666</b>	<b>9,119</b>	<b>306,837</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	1,615	4,426	4,303	74,240
ESOL	0	6,898	5,386	0
EXCEPTIONAL PROGRAMS	1,891	9,115	7,964	2,137
CAREER EDUCATION PROGRAMS	0	3,861	4,208	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY \*\*\***

TEXTBOOKS	0	64	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	88	25	N/A	4,162
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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

\*\* \$22,358 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	42,904	116,509,711	11.93	3,455,068,063	12.67
STATE/LOCAL (EXCLUDES LOTTERY)	316,545	859,358,055	88.02	23,794,030,921	87.23
LOTTERY	36	102,002	0.01	2,905,724	0.01
PRIVATE	144	343,355	0.04	24,816,286	0.09
<b>TOTAL</b>	<b>359,628 *</b>	<b>976,313,123</b>	<b>100.00</b>	<b>27,276,820,993</b>	<b>100.00</b>
<b><u>PER FULL-TIME EQUIVALENT STUDENT</u></b>					
<b><u>K-12 OPERATING COST</u></b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>TOTAL SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	25,462	5,596		5,156	200,637
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	18,170	1,262		1,121	143,178
CONTRACTED INSTRUCTIONAL SERVICES	459	133		228	3,618
SCHOOL ADMINISTRATION	55	700		621	436
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	959	234		225	7,555
FOOD SERVICE	0	486		522	0
OPERATION AND MAINTENANCE OF PLANT	0	1,141		1,018	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	534	114		228	4,204
<b>TOTAL SCHOOL COSTS</b>	<b>45,639</b>	<b>9,666</b>		<b>9,119</b>	<b>359,628</b>
 <b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	25,699	4,426		4,303	163,958
ESOL	0	6,898		5,386	0
EXCEPTIONAL PROGRAMS	24,453	9,115		7,964	36,679
CAREER EDUCATION PROGRAMS	0	3,861		4,208	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u></b>					
TEXTBOOKS	0	64		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	107		N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	959	25		N/A	7,555
LIBRARY MEDIA MATERIALS	0	0		N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$784 (School) and \$5,207,301 (District) are included in Teachers/Teacher Assts cost per FTE calculation.