

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,351,590	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,949,315	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,152	607,964	0.05	25,487,248	0.08
TOTAL	6,304,057 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,315	6,470	5,740	3,783,115
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,639	1,581	1,421	745,749
CONTRACTED INSTRUCTIONAL SERVICES	381	314	372	173,501
SCHOOL ADMINISTRATION	749	858	714	340,578
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	503	404	479	228,645
FOOD SERVICE	785	698	662	357,089
OPERATION AND MAINTENANCE OF PLANT	1,280	1,478	1,288	582,383
OTHER SCHOOL LEVEL SUPPORT SERVICES	204	172	329	92,997
TOTAL SCHOOL COSTS	13,856	11,975	11,005	6,304,057

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,084	5,123	4,755	1,748,285
ESOL	6,267	7,988	5,740	89,432
EXCEPTIONAL PROGRAMS	12,688	10,715	9,033	1,945,398
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	7	38	N/A	3,157
OTHER INSTRUCTIONAL MATERIALS	88	182	N/A	40,059
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	408	62	N/A	185,430
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.

** \$84,595 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,532,540	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,611,928	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,574	607,964	0.05	25,487,248	0.08
TOTAL	7,148,042 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,645	6,470	5,740	4,103,829
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,846	1,581	1,421	876,353
CONTRACTED INSTRUCTIONAL SERVICES	411	314	372	195,035
SCHOOL ADMINISTRATION	821	858	714	389,922
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	453	404	479	215,030
FOOD SERVICE	1,034	698	662	490,862
OPERATION AND MAINTENANCE OF PLANT	1,634	1,478	1,288	775,742
OTHER SCHOOL LEVEL SUPPORT SERVICES	213	172	329	101,269
TOTAL SCHOOL COSTS	15,057	11,975	11,005	7,148,042

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,956	5,123	4,755	1,845,461
ESOL	8,088	7,988	5,740	132,406
EXCEPTIONAL PROGRAMS	14,314	10,715	9,033	2,125,962
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	54	182	N/A	25,711
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	399	62	N/A	189,319
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.

** \$74,960 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,971,891	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,220,764	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,599	607,964	0.05	25,487,248	0.08
TOTAL	9,197,254 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,676	6,470	5,740	4,541,316
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,223	1,581	1,421	1,512,562
CONTRACTED INSTRUCTIONAL SERVICES	332	314	372	225,752
SCHOOL ADMINISTRATION	1,195	858	714	813,104
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	446	404	479	303,439
FOOD SERVICE	831	698	662	565,648
OPERATION AND MAINTENANCE OF PLANT	1,644	1,478	1,288	1,118,404
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	172	329	117,029
TOTAL SCHOOL COSTS	13,519	11,975	11,005	9,197,254

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,544	5,123	4,755	2,844,083
ESOL	6,188	7,988	5,740	91,330
EXCEPTIONAL PROGRAMS	10,528	10,715	9,033	1,605,903
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	2	121	N/A	1,186
COMPUTER HARDWARE SOFTWARE	122	38	N/A	83,240
OTHER INSTRUCTIONAL MATERIALS	64	182	N/A	43,252
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	258	62	N/A	175,762
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.

** \$78,776 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,274,474	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,666,930	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,972	607,964	0.05	25,487,248	0.08
TOTAL	5,944,376 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,075	6,470	5,740	3,350,752
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,997	1,581	1,421	828,691
CONTRACTED INSTRUCTIONAL SERVICES	325	314	372	135,021
SCHOOL ADMINISTRATION	890	858	714	369,163
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	511	404	479	211,946
FOOD SERVICE	938	698	662	389,236
OPERATION AND MAINTENANCE OF PLANT	1,403	1,478	1,288	582,049
OTHER SCHOOL LEVEL SUPPORT SERVICES	187	172	329	77,518
TOTAL SCHOOL COSTS	14,326	11,975	11,005	5,944,376

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,663	5,123	4,755	1,537,567
ESOL	6,326	7,988	5,740	165,161
EXCEPTIONAL PROGRAMS	14,047	10,715	9,033	1,648,024
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	1,016
OTHER INSTRUCTIONAL MATERIALS	139	182	N/A	57,790
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	369	62	N/A	153,140
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.

** \$48,088 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 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	1,871,141	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,851,831	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,364	607,964	0.05	25,487,248	0.08
TOTAL	8,727,336 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,912	6,470	5,740	4,211,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,550	1,581	1,421	1,328,576
CONTRACTED INSTRUCTIONAL SERVICES	247	314	372	211,874
SCHOOL ADMINISTRATION	841	858	714	721,036
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	322	404	479	276,096
FOOD SERVICE	739	698	662	633,866
OPERATION AND MAINTENANCE OF PLANT	1,433	1,478	1,288	1,228,936
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	172	329	115,644
TOTAL SCHOOL COSTS	10,179	11,975	11,005	8,727,336

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,325	5,123	4,755	2,827,966
ESOL	6,761	7,988	5,740	183,965
EXCEPTIONAL PROGRAMS	6,805	10,715	9,033	1,199,377
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	1,676
OTHER INSTRUCTIONAL MATERIALS	110	182	N/A	93,925
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	210	62	N/A	180,496
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.

**\$131,570 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,850,249	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,775,331	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,315	607,964	0.05	25,487,248	0.08
TOTAL	8,629,895 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,252	6,470	5,740	4,283,867
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,254	1,581	1,421	741,017
CONTRACTED INSTRUCTIONAL SERVICES	265	314	372	156,252
SCHOOL ADMINISTRATION	737	858	714	435,302
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	345	404	479	203,793
FOOD SERVICE	785	698	662	463,714
OPERATION AND MAINTENANCE OF PLANT	3,573	1,478	1,288	2,110,814
OTHER SCHOOL LEVEL SUPPORT SERVICES	398	172	329	235,136
TOTAL SCHOOL COSTS	14,609	11,975	11,005	8,629,895

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,674	5,123	4,755	2,407,688
ESOL	5,571	7,988	5,740	63,393
EXCEPTIONAL PROGRAMS	11,699	10,715	9,033	1,812,786
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	27	182	N/A	15,791
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	318	62	N/A	188,002
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.

** \$52,040 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 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	1,321,922	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,840,676	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,083	607,964	0.05	25,487,248	0.08
TOTAL	6,165,681 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,527	6,470	5,740	3,109,732
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,009	1,581	1,421	830,223
CONTRACTED INSTRUCTIONAL SERVICES	417	314	372	172,391
SCHOOL ADMINISTRATION	977	858	714	403,747
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	504	404	479	208,237
FOOD SERVICE	1,326	698	662	547,928
OPERATION AND MAINTENANCE OF PLANT	1,951	1,478	1,288	806,067
OTHER SCHOOL LEVEL SUPPORT SERVICES	211	172	329	87,356
TOTAL SCHOOL COSTS	14,922	11,975	11,005	6,165,681

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,794	5,123	4,755	2,413,996
ESOL	6,421	7,988	5,740	22,731
EXCEPTIONAL PROGRAMS	12,392	10,715	9,033	673,005
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	22	38	N/A	9,245
OTHER INSTRUCTIONAL MATERIALS	103	182	N/A	42,370
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	379	62	N/A	156,622
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.

** \$62,496 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 0171 BAY POINT MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,752,540	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,417,533	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,087	607,964	0.05	25,487,248	0.08
TOTAL	8,174,160 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,144	6,470	5,740	3,896,744
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,841	1,581	1,421	1,394,466
CONTRACTED INSTRUCTIONAL SERVICES	261	314	372	197,877
SCHOOL ADMINISTRATION	1,086	858	714	822,624
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	364	404	479	275,855
FOOD SERVICE	769	698	662	582,412
OPERATION AND MAINTENANCE OF PLANT	1,199	1,478	1,288	908,456
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	172	329	95,726
TOTAL SCHOOL COSTS	10,790	11,975	11,005	8,174,160

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,497	5,123	4,755	2,579,402
ESOL	4,941	7,988	5,740	43,777
EXCEPTIONAL PROGRAMS	7,273	10,715	9,033	1,273,565
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	37	38	N/A	27,823
OTHER INSTRUCTIONAL MATERIALS	99	182	N/A	75,366
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	228	62	N/A	172,665
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.

** \$71,990 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0231 BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,398,901	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,122,560	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,262	607,964	0.05	25,487,248	0.08
TOTAL	6,524,723 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,885	6,470	5,740	3,978,617
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,329	1,581	1,421	768,181
CONTRACTED INSTRUCTIONAL SERVICES	262	314	372	151,513
SCHOOL ADMINISTRATION	439	858	714	253,744
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	332	404	479	191,817
FOOD SERVICE	597	698	662	345,208
OPERATION AND MAINTENANCE OF PLANT	1,275	1,478	1,288	736,769
OTHER SCHOOL LEVEL SUPPORT SERVICES	171	172	329	98,874
TOTAL SCHOOL COSTS	11,290	11,975	11,005	6,524,723

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,997	5,123	4,755	2,400,804
ESOL	6,469	7,988	5,740	27,169
EXCEPTIONAL PROGRAMS	8,949	10,715	9,033	1,550,644
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	22	182	N/A	12,640
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	310	62	N/A	179,177
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.

** \$65,563 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0251 BAYSIDE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	769,168	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,816,576	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,794	607,964	0.05	25,487,248	0.08
TOTAL	3,587,538 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,359	6,470	5,740	1,614,038
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,383	1,581	1,421	653,132
CONTRACTED INSTRUCTIONAL SERVICES	486	314	372	93,894
SCHOOL ADMINISTRATION	2,160	858	714	417,071
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	533	404	479	102,840
FOOD SERVICE	256	698	662	49,485
OPERATION AND MAINTENANCE OF PLANT	3,170	1,478	1,288	612,137
OTHER SCHOOL LEVEL SUPPORT SERVICES	233	172	329	44,941
TOTAL SCHOOL COSTS	18,580	11,975	11,005	3,587,538

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,413	5,123	4,755	862,597
ESOL	6,043	7,988	5,740	6,768
EXCEPTIONAL PROGRAMS	15,881	10,715	9,033	577,926
CAREER EDUCATION PROGRAMS	7,914	4,322	4,665	166,747
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	61	38	N/A	11,868
OTHER INSTRUCTIONAL MATERIALS	63	182	N/A	12,247
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	408	62	N/A	78,726
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.

** \$60,555 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0271 BEAR CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	953,797	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,492,658	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,224	607,964	0.05	25,487,248	0.08
TOTAL	4,448,679 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,942	6,470	5,740	2,342,474
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,233	1,581	1,421	584,901
CONTRACTED INSTRUCTIONAL SERVICES	370	314	372	96,842
SCHOOL ADMINISTRATION	1,349	858	714	353,261
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	481	404	479	126,101
FOOD SERVICE	1,349	698	662	353,363
OPERATION AND MAINTENANCE OF PLANT	2,059	1,478	1,288	539,281
OTHER SCHOOL LEVEL SUPPORT SERVICES	200	172	329	52,456
TOTAL SCHOOL COSTS	16,983	11,975	11,005	4,448,679

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,384	5,123	4,755	1,501,360
ESOL	6,433	7,988	5,740	29,721
EXCEPTIONAL PROGRAMS	15,020	10,715	9,033	811,393
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	258
OTHER INSTRUCTIONAL MATERIALS	118	182	N/A	30,823
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	362	62	N/A	95,020
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.

** \$17,130(School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0321 BELCHER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,394,487	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,106,398	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,252	607,964	0.05	25,487,248	0.08
TOTAL	6,504,137 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,105	6,470	5,740	3,692,822
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,774	1,581	1,421	808,298
CONTRACTED INSTRUCTIONAL SERVICES	362	314	372	164,963
SCHOOL ADMINISTRATION	764	858	714	348,262
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	488	404	479	222,563
FOOD SERVICE	1,151	698	662	524,644
OPERATION AND MAINTENANCE OF PLANT	1,442	1,478	1,288	656,992
OTHER SCHOOL LEVEL SUPPORT SERVICES	188	172	329	85,593
TOTAL SCHOOL COSTS	14,274	11,975	11,005	6,504,137

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,434	5,123	4,755	1,918,029
ESOL	9,462	7,988	5,740	395,343
EXCEPTIONAL PROGRAMS	11,922	10,715	9,033	1,379,450
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	52	38	N/A	23,520
OTHER INSTRUCTIONAL MATERIALS	84	182	N/A	38,163
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	353	62	N/A	160,880
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.

** \$34,625 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0371 BELLEAIR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,451,608	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,315,566	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,385	607,964	0.05	25,487,248	0.08
TOTAL	6,770,559 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,209	6,470	5,740	3,961,979
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,730	1,581	1,421	744,160
CONTRACTED INSTRUCTIONAL SERVICES	384	314	372	165,181
SCHOOL ADMINISTRATION	945	858	714	406,651
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	466	404	479	200,375
FOOD SERVICE	1,027	698	662	441,918
OPERATION AND MAINTENANCE OF PLANT	1,759	1,478	1,288	756,715
OTHER SCHOOL LEVEL SUPPORT SERVICES	218	172	329	93,580
TOTAL SCHOOL COSTS	15,738	11,975	11,005	6,770,559

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,725	5,123	4,755	1,629,634
ESOL	10,441	7,988	5,740	929,047
EXCEPTIONAL PROGRAMS	14,186	10,715	9,033	1,403,298
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	63	182	N/A	26,893
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	403	62	N/A	173,482
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.

** \$35,490 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0391 BLANTON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,403,936	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,140,997	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,274	607,964	0.05	25,487,248	0.08
TOTAL	6,548,207 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,001	6,470	5,740	3,572,473
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,121	1,581	1,421	947,171
CONTRACTED INSTRUCTIONAL SERVICES	348	314	372	155,441
SCHOOL ADMINISTRATION	899	858	714	401,536
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	492	404	479	219,801
FOOD SERVICE	1,025	698	662	457,815
OPERATION AND MAINTENANCE OF PLANT	1,590	1,478	1,288	709,787
OTHER SCHOOL LEVEL SUPPORT SERVICES	189	172	329	84,183
TOTAL SCHOOL COSTS	14,665	11,975	11,005	6,548,207

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,713	5,123	4,755	1,605,698
ESOL	7,673	7,988	5,740	476,787
EXCEPTIONAL PROGRAMS	14,421	10,715	9,033	1,489,988
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	105	182	N/A	46,891
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	387	62	N/A	172,910
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.

** \$39,590 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,895,741	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	10,603,760	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,753	607,964	0.05	25,487,248	0.08
TOTAL	13,506,254 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,139	6,470	5,740	6,894,216
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,186	1,581	1,421	1,591,061
CONTRACTED INSTRUCTIONAL SERVICES	289	314	372	388,340
SCHOOL ADMINISTRATION	792	858	714	1,062,139
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	343	404	479	460,819
FOOD SERVICE	548	698	662	735,260
OPERATION AND MAINTENANCE OF PLANT	1,641	1,478	1,288	2,202,263
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	172	329	172,156
TOTAL SCHOOL COSTS	10,066	11,975	11,005	13,506,254

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,637	5,123	4,755	4,756,776
ESOL	6,834	7,988	5,740	75,379
EXCEPTIONAL PROGRAMS	8,397	10,715	9,033	1,307,690
CAREER EDUCATION PROGRAMS	5,063	4,322	4,665	754,371
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	3	121	N/A	4,454
COMPUTER HARDWARE SOFTWARE	4	38	N/A	5,967
OTHER INSTRUCTIONAL MATERIALS	84	182	N/A	112,265
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	252	62	N/A	338,132
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.

** \$88,110 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,386,855	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,078,452	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,234	607,964	0.05	25,487,248	0.08
TOTAL	6,468,541 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,673	6,470	5,740	3,929,740
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,283	1,581	1,421	657,013
CONTRACTED INSTRUCTIONAL SERVICES	292	314	372	149,684
SCHOOL ADMINISTRATION	711	858	714	364,140
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	376	404	479	192,820
FOOD SERVICE	726	698	662	371,856
OPERATION AND MAINTENANCE OF PLANT	1,384	1,478	1,288	708,622
OTHER SCHOOL LEVEL SUPPORT SERVICES	185	172	329	94,666
TOTAL SCHOOL COSTS	12,630	11,975	11,005	6,468,541

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,918	5,123	4,755	2,257,714
ESOL	6,384	7,988	5,740	61,925
EXCEPTIONAL PROGRAMS	13,313	10,715	9,033	1,610,101
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	17	38	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	33	182	N/A	16,770
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	326	62	N/A	167,230
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.

** \$63,203 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0481 **CAMPBELL PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,697,682	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,216,651	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,959	607,964	0.05	25,487,248	0.08
TOTAL	7,918,292 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,653	6,470	5,740	4,227,668
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,122	1,581	1,421	1,367,233
CONTRACTED INSTRUCTIONAL SERVICES	530	314	372	232,080
SCHOOL ADMINISTRATION	1,013	858	714	443,510
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	666	404	479	291,906
FOOD SERVICE	1,140	698	662	499,295
OPERATION AND MAINTENANCE OF PLANT	1,740	1,478	1,288	762,004
OTHER SCHOOL LEVEL SUPPORT SERVICES	216	172	329	94,596
TOTAL SCHOOL COSTS	18,080	11,975	11,005	7,918,292

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,425	5,123	4,755	2,536,122
ESOL	5,998	7,988	5,740	10,136
EXCEPTIONAL PROGRAMS	17,749	10,715	9,033	1,681,410
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	46	38	N/A	19,942
OTHER INSTRUCTIONAL MATERIALS	232	182	N/A	101,621
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	388	62	N/A	170,343
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.

**\$134,865 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0521 ESE COUNTYWIDE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	391,257	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	1,432,725	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	912	607,964	0.05	25,487,248	0.08
TOTAL	1,824,895 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	14,079	6,470	5,740	1,423,235
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,522	1,581	1,421	254,968
CONTRACTED INSTRUCTIONAL SERVICES	896	314	372	90,604
SCHOOL ADMINISTRATION	22	858	714	2,175
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	366	404	479	37,049
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	172	329	16,864
TOTAL SCHOOL COSTS	18,052	11,975	11,005	1,824,895

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	5,123	4,755	0
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	14,079	10,715	9,033	1,423,235
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	69
OTHER INSTRUCTIONAL MATERIALS	2	182	N/A	206
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	363	62	N/A	36,775
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0531 JOSEPH L. CARWISE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,193,423	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	8,031,980	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	5,115	607,964	0.05	25,487,248	0.08
TOTAL	10,230,519 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,228	6,470	5,740	5,700,090
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,131	1,581	1,421	1,233,317
CONTRACTED INSTRUCTIONAL SERVICES	208	314	372	227,281
SCHOOL ADMINISTRATION	758	858	714	826,646
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	260	404	479	283,124
FOOD SERVICE	554	698	662	604,038
OPERATION AND MAINTENANCE OF PLANT	1,103	1,478	1,288	1,202,934
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	172	329	153,089
TOTAL SCHOOL COSTS	9,382	11,975	11,005	10,230,519

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,153	5,123	4,755	3,330,631
ESOL	5,978	7,988	5,740	133,850
EXCEPTIONAL PROGRAMS	8,404	10,715	9,033	2,235,609
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	147
OTHER INSTRUCTIONAL MATERIALS	35	182	N/A	37,894
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	225	62	N/A	245,083
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.

** \$70,055 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0681 PAUL B. STEPHENS ESE CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,793,795	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,568,604	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,183	607,964	0.05	25,487,248	0.08
TOTAL	8,366,582 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	27,459	6,470	5,740	5,200,371
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,359	1,581	1,421	1,015,017
CONTRACTED INSTRUCTIONAL SERVICES	735	314	372	139,292
SCHOOL ADMINISTRATION	2,734	858	714	517,762
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	808	404	479	153,103
FOOD SERVICE	1,298	698	662	245,742
OPERATION AND MAINTENANCE OF PLANT	5,327	1,478	1,288	1,008,840
OTHER SCHOOL LEVEL SUPPORT SERVICES	456	172	329	86,455
TOTAL SCHOOL COSTS	44,176	11,975	11,005	8,366,582

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	5,123	4,755	0
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	27,459	10,715	9,033	5,200,371
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	7	38	N/A	1,242
OTHER INSTRUCTIONAL MATERIALS	144	182	N/A	27,263
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	657	62	N/A	124,598
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.

** \$46,453 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0711 CLEARWATER HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,892,916	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	10,593,417	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,747	607,964	0.05	25,487,248	0.08
TOTAL	13,493,080 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,121	6,470	5,740	6,968,417
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	852	1,581	1,421	1,439,981
CONTRACTED INSTRUCTIONAL SERVICES	241	314	372	407,794
SCHOOL ADMINISTRATION	640	858	714	1,081,412
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	282	404	479	476,349
FOOD SERVICE	469	698	662	792,815
OPERATION AND MAINTENANCE OF PLANT	1,267	1,478	1,288	2,141,660
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	172	329	184,652
TOTAL SCHOOL COSTS	7,981	11,975	11,005	13,493,080

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,662	5,123	4,755	4,771,461
ESOL	4,964	7,988	5,740	354,753
EXCEPTIONAL PROGRAMS	6,725	10,715	9,033	1,337,948
CAREER EDUCATION PROGRAMS	4,287	4,322	4,665	504,255
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	6	121	N/A	10,588
COMPUTER HARDWARE SOFTWARE	0	38	N/A	5
OTHER INSTRUCTIONAL MATERIALS	31	182	N/A	52,773
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	245	62	N/A	412,983
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.

**\$112,525 (School) and \$9,961,082 (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 # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,317,663	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,825,080	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,073	607,964	0.05	25,487,248	0.08
TOTAL	6,145,816 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,522	6,470	5,740	3,358,803
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	988	1,581	1,421	733,958
CONTRACTED INSTRUCTIONAL SERVICES	223	314	372	165,442
SCHOOL ADMINISTRATION	693	858	714	514,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	213	404	479	158,085
FOOD SERVICE	460	698	662	341,628
OPERATION AND MAINTENANCE OF PLANT	1,059	1,478	1,288	786,432
OTHER SCHOOL LEVEL SUPPORT SERVICES	117	172	329	86,828
TOTAL SCHOOL COSTS	8,275	11,975	11,005	6,145,816

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,288	5,123	4,755	2,235,642
ESOL	7,264	7,988	5,740	25,425
EXCEPTIONAL PROGRAMS	5,035	10,715	9,033	1,097,736
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	4	121	N/A	3,300
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	28	182	N/A	20,907
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	180	62	N/A	133,878
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.

** \$95,350 (School) and \$9,961,082 (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 # 0751 COUNTRYSIDE HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,130,600	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	11,463,777	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	7,301	607,964	0.05	25,487,248	0.08
TOTAL	14,601,677 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,632 ①	6,470	5,740	7,643,938
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	954 ②	1,581	1,421	1,574,923
CONTRACTED INSTRUCTIONAL SERVICES	253 ①	314	372	417,506
SCHOOL ADMINISTRATION	705 ②	858	714	1,163,285
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	313 ①	404	479	516,825
FOOD SERVICE	576 ②	698	662	949,811
OPERATION AND MAINTENANCE OF PLANT	1,297 ②	1,478	1,288	2,140,353
OTHER SCHOOL LEVEL SUPPORT SERVICES	118 ②	172	329	195,036
TOTAL SCHOOL COSTS	8,848	11,975	11,005	14,601,677

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,825	5,123	4,755	4,564,095
ESOL	5,618	7,988	5,740	210,747
EXCEPTIONAL PROGRAMS	8,681	10,715	9,033	2,024,777
CAREER EDUCATION PROGRAMS	4,530	4,322	4,665	844,319
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	14	121	N/A	22,340
COMPUTER HARDWARE SOFTWARE	20	38	N/A	32,195
OTHER INSTRUCTIONAL MATERIALS	48	182	N/A	79,633
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	232	62	N/A	382,657
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.

**\$133,198 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0811 CROSS BAYOU ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,410,315	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,164,358	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,289	607,964	0.05	25,487,248	0.08
TOTAL	6,577,962 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,639	6,470	5,740	3,564,986
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,391	1,581	1,421	1,136,360
CONTRACTED INSTRUCTIONAL SERVICES	453	314	372	151,631
SCHOOL ADMINISTRATION	1,230	858	714	412,130
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	594	404	479	199,179
FOOD SERVICE	1,341	698	662	449,447
OPERATION AND MAINTENANCE OF PLANT	1,732	1,478	1,288	580,347
OTHER SCHOOL LEVEL SUPPORT SERVICES	250	172	329	83,882
TOTAL SCHOOL COSTS	19,630	11,975	11,005	6,577,962

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,422	5,123	4,755	1,181,373
ESOL	7,598	7,988	5,740	217,463
EXCEPTIONAL PROGRAMS	17,683	10,715	9,033	2,166,150
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	113	182	N/A	37,993
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	481	62	N/A	161,186
LIBRARY MEDIA MATERIALS	1	0	N/A	276

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

** \$21,708 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0851 CURLEW CREEK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,676,305	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,138,371	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,909	607,964	0.05	25,487,248	0.08
TOTAL	7,818,585 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,526	6,470	5,740	4,941,479
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,435	1,581	1,421	831,749
CONTRACTED INSTRUCTIONAL SERVICES	293	314	372	169,594
SCHOOL ADMINISTRATION	712	858	714	412,877
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	391	404	479	226,482
FOOD SERVICE	576	698	662	334,089
OPERATION AND MAINTENANCE OF PLANT	1,363	1,478	1,288	789,772
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	172	329	112,543
TOTAL SCHOOL COSTS	13,490	11,975	11,005	7,818,585

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,576	5,123	4,755	2,071,932
ESOL	6,417	7,988	5,740	129,237
EXCEPTIONAL PROGRAMS	14,589	10,715	9,033	2,740,310
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	3	38	N/A	1,842
OTHER INSTRUCTIONAL MATERIALS	46	182	N/A	26,492
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	342	62	N/A	198,148
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.

** \$39,995 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0981 **DISSTON ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	595,409	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,180,295	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,389	607,964	0.05	25,487,248	0.08
TOTAL	2,777,092 *	1,146,981,321	100.00	33,472,866,314	100.00

	<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	13,011	6,470	5,740	1,316,426
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,440	1,581	1,421	449,274
CONTRACTED INSTRUCTIONAL SERVICES	647	314	372	65,446
SCHOOL ADMINISTRATION	2,528	858	714	255,739
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	706	404	479	71,459
FOOD SERVICE	226	698	662	22,819
OPERATION AND MAINTENANCE OF PLANT	5,579	1,478	1,288	564,503
OTHER SCHOOL LEVEL SUPPORT SERVICES	311	172	329	31,426
TOTAL SCHOOL COSTS	27,448	11,975	11,005	2,777,092

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	11,957	5,123	4,755	946,173
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	16,582	10,715	9,033	284,380
CAREER EDUCATION PROGRAMS	17,525	4,322	4,665	85,873
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	121	182	N/A	12,234
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	585	62	N/A	59,225
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.

**\$101,760 (School) and \$9,961,082 (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 # 0991 **LEILA DAVIS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,630,949	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,972,287	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,804	607,964	0.05	25,487,248	0.08
TOTAL	7,607,040 *	1,146,981,321	100.00	33,472,866,314	100.00

	<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,280	6,470	5,740	4,520,155
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,300	1,581	1,421	807,336
CONTRACTED INSTRUCTIONAL SERVICES	266	314	372	164,860
SCHOOL ADMINISTRATION	670	858	714	416,185
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	413	404	479	256,445
FOOD SERVICE	674	698	662	418,243
OPERATION AND MAINTENANCE OF PLANT	1,464	1,478	1,288	909,071
OTHER SCHOOL LEVEL SUPPORT SERVICES	185	172	329	114,745
TOTAL SCHOOL COSTS	12,252	11,975	11,005	7,607,040

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,729	5,123	4,755	2,348,704
ESOL	6,000	7,988	5,740	141,839
EXCEPTIONAL PROGRAMS	10,840	10,715	9,033	2,029,612
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	41	38	N/A	25,745
OTHER INSTRUCTIONAL MATERIALS	22	182	N/A	13,444
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	350	62	N/A	217,256
LIBRARY MEDIA MATERIALS	5	0	N/A	3,249

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

** \$72,038 (School) and \$9,961,082 (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 # 1031 DIXIE M. HOLLINS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,468,510	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	12,701,154	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	8,089	607,964	0.05	25,487,248	0.08
TOTAL	16,177,753 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,901 ①	6,470	5,740	8,745,100
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	994 ②	1,581	1,421	1,774,327
CONTRACTED INSTRUCTIONAL SERVICES	296 ①	314	372	527,402
SCHOOL ADMINISTRATION	637 ②	858	714	1,136,500
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	367 ①	404	479	655,429
FOOD SERVICE	426 ②	698	662	760,140
OPERATION AND MAINTENANCE OF PLANT	1,313 ②	1,478	1,288	2,342,247
OTHER SCHOOL LEVEL SUPPORT SERVICES	133 ②	172	329	236,608
TOTAL SCHOOL COSTS	9,067	11,975	11,005	16,177,753

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,329	5,123	4,755	5,695,856
ESOL	4,918	7,988	5,740	239,843
EXCEPTIONAL PROGRAMS	8,538	10,715	9,033	2,103,537
CAREER EDUCATION PROGRAMS	4,066	4,322	4,665	705,864
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	1	121	N/A	2,605
COMPUTER HARDWARE SOFTWARE	62	38	N/A	110,815
OTHER INSTRUCTIONAL MATERIALS	73	182	N/A	129,561
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	231	62	N/A	412,447
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.
**\$150,995 (School) and \$9,961,082 (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	1,622,341	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,940,765	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,783	607,964	0.05	25,487,248	0.08
TOTAL	7,566,889 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,867	6,470	5,740	4,252,545
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,254	1,581	1,421	971,312
CONTRACTED INSTRUCTIONAL SERVICES	417	314	372	179,644
SCHOOL ADMINISTRATION	864	858	714	372,164
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	696	404	479	299,868
FOOD SERVICE	1,289	698	662	555,606
OPERATION AND MAINTENANCE OF PLANT	1,935	1,478	1,288	833,842
OTHER SCHOOL LEVEL SUPPORT SERVICES	236	172	329	101,908
TOTAL SCHOOL COSTS	17,558	11,975	11,005	7,566,889

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,615	5,123	4,755	1,503,813
ESOL	10,410	7,988	5,740	707,866
EXCEPTIONAL PROGRAMS	15,045	10,715	9,033	2,040,866
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	8,820
OTHER INSTRUCTIONAL MATERIALS	185	182	N/A	79,641
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	491	62	N/A	211,407
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.

** \$47,305 (School) and \$9,961,082 (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 # 1081 DUNEDIN HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,389,697	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	8,750,706	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	5,573	607,964	0.05	25,487,248	0.08
TOTAL	11,145,976 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,676 ①	6,470	5,740	5,407,891
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	984 ②	1,581	1,421	1,137,993
CONTRACTED INSTRUCTIONAL SERVICES	267 ①	314	372	309,227
SCHOOL ADMINISTRATION	827 ②	858	714	956,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	341 ①	404	479	394,255
FOOD SERVICE	763 ②	698	662	882,933
OPERATION AND MAINTENANCE OF PLANT	1,655 ②	1,478	1,288	1,914,027
OTHER SCHOOL LEVEL SUPPORT SERVICES	124 ②	172	329	143,183
TOTAL SCHOOL COSTS	9,637	11,975	11,005	11,145,976

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,074	5,123	4,755	3,414,040
ESOL	6,037	7,988	5,740	130,573
EXCEPTIONAL PROGRAMS	8,066	10,715	9,033	1,352,555
CAREER EDUCATION PROGRAMS	3,957	4,322	4,665	510,723
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	13	121	N/A	14,619
COMPUTER HARDWARE SOFTWARE	48	38	N/A	56,051
OTHER INSTRUCTIONAL MATERIALS	53	182	N/A	61,810
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	226	62	N/A	261,775
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.

** \$99,580 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 1091 DUNEDIN HIGHLAND MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,105,623	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,710,471	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,911	607,964	0.05	25,487,248	0.08
TOTAL	9,821,005 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,542	6,470	5,740	4,997,903
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,656	1,581	1,421	1,493,812
CONTRACTED INSTRUCTIONAL SERVICES	235	314	372	211,921
SCHOOL ADMINISTRATION	798	858	714	719,450
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	366	404	479	329,938
FOOD SERVICE	700	698	662	631,011
OPERATION AND MAINTENANCE OF PLANT	1,445	1,478	1,288	1,302,752
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	172	329	134,218
TOTAL SCHOOL COSTS	10,891	11,975	11,005	9,821,005

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,421	5,123	4,755	1,647,431
ESOL	5,628	7,988	5,740	124,998
EXCEPTIONAL PROGRAMS	6,361	10,715	9,033	3,225,474
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	82	38	N/A	74,140
OTHER INSTRUCTIONAL MATERIALS	55	182	N/A	49,223
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	229	62	N/A	206,575
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.

** \$73,975 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 1131 EISENHOWER ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,872,013	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,855,024	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,366	607,964	0.05	25,487,248	0.08
TOTAL	8,731,403 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,995	6,470	5,740	4,971,166
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,738	1,581	1,421	1,080,936
CONTRACTED INSTRUCTIONAL SERVICES	371	314	372	230,450
SCHOOL ADMINISTRATION	599	858	714	372,414
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	492	404	479	305,766
FOOD SERVICE	1,161	698	662	722,073
OPERATION AND MAINTENANCE OF PLANT	1,486	1,478	1,288	924,233
OTHER SCHOOL LEVEL SUPPORT SERVICES	200	172	329	124,365
TOTAL SCHOOL COSTS	14,042	11,975	11,005	8,731,403

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,540	5,123	4,755	2,093,188
ESOL	10,423	7,988	5,740	1,098,034
EXCEPTIONAL PROGRAMS	12,842	10,715	9,033	1,779,944
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	12,492
OTHER INSTRUCTIONAL MATERIALS	85	182	N/A	52,922
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	387	62	N/A	240,352
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.

** \$34,933 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1211 FAIRMOUNT PARK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,759,950	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,444,669	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,104	607,964	0.05	25,487,248	0.08
TOTAL	8,208,724 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,898	6,470	5,740	4,209,146
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,408	1,581	1,421	1,612,028
CONTRACTED INSTRUCTIONAL SERVICES	397	314	372	188,004
SCHOOL ADMINISTRATION	914	858	714	432,579
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	651	404	479	307,928
FOOD SERVICE	1,241	698	662	586,979
OPERATION AND MAINTENANCE OF PLANT	1,632	1,478	1,288	772,161
OTHER SCHOOL LEVEL SUPPORT SERVICES	211	172	329	99,899
TOTAL SCHOOL COSTS	17,352	11,975	11,005	8,208,724

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,039	5,123	4,755	2,638,793
ESOL	5,524	7,988	5,740	19,004
EXCEPTIONAL PROGRAMS	16,382	10,715	9,033	1,551,349
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	65	38	N/A	30,649
OTHER INSTRUCTIONAL MATERIALS	188	182	N/A	88,821
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	398	62	N/A	188,458
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.

**\$217,478 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,461,478	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,351,710	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,408	607,964	0.05	25,487,248	0.08
TOTAL	6,816,597 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,017	6,470	5,740	3,622,438
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,639	1,581	1,421	1,060,314
CONTRACTED INSTRUCTIONAL SERVICES	545	314	372	218,783
SCHOOL ADMINISTRATION	1,047	858	714	420,712
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	567	404	479	227,817
FOOD SERVICE	1,099	698	662	441,563
OPERATION AND MAINTENANCE OF PLANT	1,838	1,478	1,288	738,412
OTHER SCHOOL LEVEL SUPPORT SERVICES	215	172	329	86,558
TOTAL SCHOOL COSTS	16,967	11,975	11,005	6,816,597

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,347	5,123	4,755	1,646,795
ESOL	8,311	7,988	5,740	143,787
EXCEPTIONAL PROGRAMS	14,657	10,715	9,033	1,831,856
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	38	38	N/A	15,128
OTHER INSTRUCTIONAL MATERIALS	113	182	N/A	45,524
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	416	62	N/A	167,165
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.

** \$53,960 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1281 FITZGERALD MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,871,347	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,852,585	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,364	607,964	0.05	25,487,248	0.08
TOTAL	8,728,296 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,592	6,470	5,740	4,650,606
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,063	1,581	1,421	1,076,533
CONTRACTED INSTRUCTIONAL SERVICES	217	314	372	219,543
SCHOOL ADMINISTRATION	701	858	714	709,851
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	268	404	479	271,460
FOOD SERVICE	560	698	662	567,235
OPERATION AND MAINTENANCE OF PLANT	1,088	1,478	1,288	1,102,110
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	172	329	130,958
TOTAL SCHOOL COSTS	8,618	11,975	11,005	8,728,296

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,785	5,123	4,755	2,175,080
ESOL	5,802	7,988	5,740	225,008
EXCEPTIONAL PROGRAMS	5,635	10,715	9,033	2,250,518
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	1	121	N/A	1,100
COMPUTER HARDWARE SOFTWARE	7	38	N/A	6,810
OTHER INSTRUCTIONAL MATERIALS	33	182	N/A	32,936
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	228	62	N/A	230,614
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.

**\$124,588 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,361,102	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,984,147	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,174	607,964	0.05	25,487,248	0.08
TOTAL	6,348,423 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,950	6,470	5,740	3,756,737
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,627	1,581	1,421	768,834
CONTRACTED INSTRUCTIONAL SERVICES	277	314	372	130,855
SCHOOL ADMINISTRATION	769	858	714	363,322
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	353	404	479	167,026
FOOD SERVICE	758	698	662	358,264
OPERATION AND MAINTENANCE OF PLANT	1,511	1,478	1,288	714,078
OTHER SCHOOL LEVEL SUPPORT SERVICES	189	172	329	89,307
TOTAL SCHOOL COSTS	13,434	11,975	11,005	6,348,423

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,033	5,123	4,755	1,825,270
ESOL	7,216	7,988	5,740	246,290
EXCEPTIONAL PROGRAMS	12,402	10,715	9,033	1,685,177
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	18	182	N/A	8,516
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	335	62	N/A	158,510
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.

** \$34,658 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,746,221	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,394,395	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,072	607,964	0.05	25,487,248	0.08
TOTAL	8,144,689 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,807	6,470	5,740	4,711,771
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,546	1,581	1,421	933,239
CONTRACTED INSTRUCTIONAL SERVICES	338	314	372	204,031
SCHOOL ADMINISTRATION	686	858	714	414,247
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	632	404	479	381,263
FOOD SERVICE	898	698	662	542,158
OPERATION AND MAINTENANCE OF PLANT	1,391	1,478	1,288	839,466
OTHER SCHOOL LEVEL SUPPORT SERVICES	196	172	329	118,514
TOTAL SCHOOL COSTS	13,494	11,975	11,005	8,144,689

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,557	5,123	4,755	2,717,297
ESOL	7,493	7,988	5,740	511,644
EXCEPTIONAL PROGRAMS	12,272	10,715	9,033	1,482,830
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	20	38	N/A	11,977
OTHER INSTRUCTIONAL MATERIALS	202	182	N/A	121,851
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	410	62	N/A	247,435
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.

** \$73,430 (School) and \$9,961,082 (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 # 1361 FUGUITT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,585,443	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,805,651	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,697	607,964	0.05	25,487,248	0.08
TOTAL	7,394,792 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,462	6,470	5,740	4,211,816
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,149	1,581	1,421	956,630
CONTRACTED INSTRUCTIONAL SERVICES	408	314	372	181,657
SCHOOL ADMINISTRATION	802	858	714	357,168
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	677	404	479	301,484
FOOD SERVICE	1,208	698	662	537,818
OPERATION AND MAINTENANCE OF PLANT	1,669	1,478	1,288	742,924
OTHER SCHOOL LEVEL SUPPORT SERVICES	237	172	329	105,295
TOTAL SCHOOL COSTS	16,612	11,975	11,005	7,394,792

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,366	5,123	4,755	1,895,813
ESOL	7,370	7,988	5,740	133,764
EXCEPTIONAL PROGRAMS	16,894	10,715	9,033	2,182,239
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	719
OTHER INSTRUCTIONAL MATERIALS	210	182	N/A	93,328
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	466	62	N/A	207,437
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.

** \$55,388 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1421 LYNCH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,224,947	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,485,568	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,857	607,964	0.05	25,487,248	0.08
TOTAL	5,713,372 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,611	6,470	5,740	2,928,897
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,825	1,581	1,421	808,553
CONTRACTED INSTRUCTIONAL SERVICES	344	314	372	152,511
SCHOOL ADMINISTRATION	911	858	714	403,653
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	421	404	479	186,616
FOOD SERVICE	897	698	662	397,618
OPERATION AND MAINTENANCE OF PLANT	1,702	1,478	1,288	754,201
OTHER SCHOOL LEVEL SUPPORT SERVICES	184	172	329	81,323
TOTAL SCHOOL COSTS	12,895	11,975	11,005	5,713,372

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,775	5,123	4,755	1,854,206
ESOL	6,710	7,988	5,740	124,676
EXCEPTIONAL PROGRAMS	9,189	10,715	9,033	950,015
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	4	38	N/A	1,980
OTHER INSTRUCTIONAL MATERIALS	88	182	N/A	39,153
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	328	62	N/A	145,482
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.

** \$52,385 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,645,339	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,024,981	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,837	607,964	0.05	25,487,248	0.08
TOTAL	7,674,158 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,896	6,470	5,740	4,503,297
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,719	1,581	1,421	870,213
CONTRACTED INSTRUCTIONAL SERVICES	384	314	372	194,158
SCHOOL ADMINISTRATION	800	858	714	405,011
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	500	404	479	253,198
FOOD SERVICE	941	698	662	476,456
OPERATION AND MAINTENANCE OF PLANT	1,690	1,478	1,288	855,391
OTHER SCHOOL LEVEL SUPPORT SERVICES	230	172	329	116,434
TOTAL SCHOOL COSTS	15,160	11,975	11,005	7,674,158

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,635	5,123	4,755	2,594,036
ESOL	6,564	7,988	5,740	7,680
EXCEPTIONAL PROGRAMS	11,506	10,715	9,033	1,901,581
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	74	182	N/A	37,212
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	426	62	N/A	215,986
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.

** \$28,985 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,457,220	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,336,116	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,398	607,964	0.05	25,487,248	0.08
TOTAL	6,796,734 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,663	6,470	5,740	4,029,326
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,445	1,581	1,421	759,869
CONTRACTED INSTRUCTIONAL SERVICES	293	314	372	154,148
SCHOOL ADMINISTRATION	699	858	714	367,361
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	410	404	479	215,791
FOOD SERVICE	706	698	662	371,332
OPERATION AND MAINTENANCE OF PLANT	1,512	1,478	1,288	795,209
OTHER SCHOOL LEVEL SUPPORT SERVICES	197	172	329	103,698
TOTAL SCHOOL COSTS	12,925	11,975	11,005	6,796,734

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,601	5,123	4,755	1,932,883
ESOL	11,026	7,988	5,740	449,848
EXCEPTIONAL PROGRAMS	11,769	10,715	9,033	1,646,595
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	6	38	N/A	3,214
OTHER INSTRUCTIONAL MATERIALS	61	182	N/A	32,327
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	342	62	N/A	180,250
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.

** \$48,788 (School) and \$9,961,082 (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 # 1531 GIBBS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,883,431	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	10,558,682	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,724	607,964	0.05	25,487,248	0.08
TOTAL	13,448,837 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,279 ①	6,470	5,740	7,066,423
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,257 ②	1,581	1,421	1,414,182
CONTRACTED INSTRUCTIONAL SERVICES	331 ①	314	372	372,798
SCHOOL ADMINISTRATION	1,030 ②	858	714	1,158,619
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	484 ①	404	479	544,737
FOOD SERVICE	554 ②	698	662	623,698
OPERATION AND MAINTENANCE OF PLANT	1,859 ②	1,478	1,288	2,092,288
OTHER SCHOOL LEVEL SUPPORT SERVICES	156 ②	172	329	176,092
TOTAL SCHOOL COSTS	11,950	11,975	11,005	13,448,837

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,488	5,123	4,755	4,450,330
ESOL	5,361	7,988	5,740	20,692
EXCEPTIONAL PROGRAMS	9,829	10,715	9,033	2,231,894
CAREER EDUCATION PROGRAMS	4,349	4,322	4,665	363,507
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	5	121	N/A	5,591
COMPUTER HARDWARE SOFTWARE	126	38	N/A	142,295
OTHER INSTRUCTIONAL MATERIALS	84	182	N/A	94,296
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	269	62	N/A	302,555
LIBRARY MEDIA MATERIALS	1	0	N/A	1,111

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

**\$124,685 (School) and \$9,961,082 (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	1,519,208	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,563,109	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,543	607,964	0.05	25,487,248	0.08
TOTAL	7,085,860 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,797	6,470	5,740	3,817,636
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,043	1,581	1,421	1,185,698
CONTRACTED INSTRUCTIONAL SERVICES	465	314	372	181,184
SCHOOL ADMINISTRATION	1,134	858	714	442,068
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	472	404	479	183,853
FOOD SERVICE	1,130	698	662	440,387
OPERATION AND MAINTENANCE OF PLANT	1,936	1,478	1,288	754,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	207	172	329	80,720
TOTAL SCHOOL COSTS	18,184	11,975	11,005	7,085,860

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	8,367	5,123	4,755	2,679,143
ESOL	7,521	7,988	5,740	41,141
EXCEPTIONAL PROGRAMS	17,149	10,715	9,033	1,097,352
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	449
OTHER INSTRUCTIONAL MATERIALS	93	182	N/A	36,270
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	378	62	N/A	147,134
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.

** \$77,145 (School) and \$9,961,082 (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 # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,311,095	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,801,029	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,058	607,964	0.05	25,487,248	0.08
TOTAL	6,115,182 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,868	6,470	5,740	3,505,274
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,500	1,581	1,421	765,546
CONTRACTED INSTRUCTIONAL SERVICES	265	314	372	135,092
SCHOOL ADMINISTRATION	806	858	714	411,324
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	374	404	479	190,696
FOOD SERVICE	598	698	662	305,371
OPERATION AND MAINTENANCE OF PLANT	1,394	1,478	1,288	711,396
OTHER SCHOOL LEVEL SUPPORT SERVICES	177	172	329	90,483
TOTAL SCHOOL COSTS	11,982	11,975	11,005	6,115,182

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,554	5,123	4,755	2,036,795
ESOL	5,808	7,988	5,740	46,526
EXCEPTIONAL PROGRAMS	10,480	10,715	9,033	1,421,953
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	34	182	N/A	17,590
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	340	62	N/A	173,106
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.

** \$44,439 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	872,844	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,196,221	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,036	607,964	0.05	25,487,248	0.08
TOTAL	4,071,101 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	31,460	6,470	5,740	2,232,374
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,015	1,581	1,421	710,648
CONTRACTED INSTRUCTIONAL SERVICES	922	314	372	65,423
SCHOOL ADMINISTRATION	5,991	858	714	425,146
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,206	404	479	85,586
FOOD SERVICE	290	698	662	20,575
OPERATION AND MAINTENANCE OF PLANT	7,001	1,478	1,288	496,825
OTHER SCHOOL LEVEL SUPPORT SERVICES	487	172	329	34,524
TOTAL SCHOOL COSTS	57,372	11,975	11,005	4,071,101

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	10,912	5,123	4,755	5,456
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	31,605	10,715	9,033	2,226,918
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	374	182	N/A	26,566
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	832	62	N/A	59,020
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.

** \$74,490 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,955,174	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,159,548	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,560	607,964	0.05	25,487,248	0.08
TOTAL	9,119,282 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,993	6,470	5,740	5,190,727
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,375	1,581	1,421	1,370,979
CONTRACTED INSTRUCTIONAL SERVICES	447	314	372	257,763
SCHOOL ADMINISTRATION	631	858	714	364,161
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	528	404	479	304,965
FOOD SERVICE	1,076	698	662	621,261
OPERATION AND MAINTENANCE OF PLANT	1,528	1,478	1,288	881,957
OTHER SCHOOL LEVEL SUPPORT SERVICES	221	172	329	127,469
TOTAL SCHOOL COSTS	15,799	11,975	11,005	9,119,282

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,997	5,123	4,755	1,962,119
ESOL	12,394	7,988	5,740	1,228,620
EXCEPTIONAL PROGRAMS	13,257	10,715	9,033	1,999,988
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	75
OTHER INSTRUCTIONAL MATERIALS	108	182	N/A	62,426
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	420	62	N/A	242,464
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.

** \$46,753 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 1821 DOUGLAS L. JAMERSON JR. ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,465,182	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,365,271	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,417	607,964	0.05	25,487,248	0.08
TOTAL	6,833,870 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,531	6,470	5,740	3,916,340
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,672	1,581	1,421	869,651
CONTRACTED INSTRUCTIONAL SERVICES	295	314	372	153,617
SCHOOL ADMINISTRATION	737	858	714	383,257
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	456	404	479	236,937
FOOD SERVICE	816	698	662	424,117
OPERATION AND MAINTENANCE OF PLANT	1,445	1,478	1,288	751,507
OTHER SCHOOL LEVEL SUPPORT SERVICES	189	172	329	98,444
TOTAL SCHOOL COSTS	13,141	11,975	11,005	6,833,870

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,796	5,123	4,755	1,998,664
ESOL	5,617	7,988	5,740	28,311
EXCEPTIONAL PROGRAMS	11,106	10,715	9,033	1,889,365
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	40	38	N/A	20,899
OTHER INSTRUCTIONAL MATERIALS	75	182	N/A	38,991
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	341	62	N/A	177,047
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.

** \$68,380 (School) and \$9,961,082 (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	816,846	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,991,165	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,905	607,964	0.05	25,487,248	0.08
TOTAL	3,809,916 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,078	6,470	5,740	2,146,790
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,598	1,581	1,421	484,723
CONTRACTED INSTRUCTIONAL SERVICES	290	314	372	87,822
SCHOOL ADMINISTRATION	814	858	714	246,764
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	350	404	479	106,163
FOOD SERVICE	648	698	662	196,692
OPERATION AND MAINTENANCE OF PLANT	1,590	1,478	1,288	482,414
OTHER SCHOOL LEVEL SUPPORT SERVICES	193	172	329	58,548
TOTAL SCHOOL COSTS	12,561	11,975	11,005	3,809,916

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,491	5,123	4,755	1,448,184
ESOL	6,245	7,988	5,740	5,246
EXCEPTIONAL PROGRAMS	8,735	10,715	9,033	693,360
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	23	182	N/A	7,102
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	327	62	N/A	99,061
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.

** \$32,893 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,521,211	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,570,443	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,548	607,964	0.05	25,487,248	0.08
TOTAL	7,095,202 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,658	6,470	5,740	3,783,442
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,185	1,581	1,421	1,247,831
CONTRACTED INSTRUCTIONAL SERVICES	453	314	372	177,606
SCHOOL ADMINISTRATION	1,101	858	714	431,160
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	488	404	479	191,101
FOOD SERVICE	1,277	698	662	500,080
OPERATION AND MAINTENANCE OF PLANT	1,745	1,478	1,288	683,489
OTHER SCHOOL LEVEL SUPPORT SERVICES	205	172	329	80,493
TOTAL SCHOOL COSTS	18,112	11,975	11,005	7,095,202

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,923	5,123	4,755	2,505,100
ESOL	7,323	7,988	5,740	56,387
EXCEPTIONAL PROGRAMS	18,010	10,715	9,033	1,221,955
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	94	182	N/A	36,921
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	394	62	N/A	154,180
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.

**\$220,103 (School) and \$9,961,082 (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 # 2031 LAKEWOOD HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,030,688	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,436,070	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,736	607,964	0.05	25,487,248	0.08
TOTAL	9,471,494 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,830	6,470	5,740	4,416,787
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,318	1,581	1,421	1,205,471
CONTRACTED INSTRUCTIONAL SERVICES	310	314	372	283,860
SCHOOL ADMINISTRATION	1,247	858	714	1,140,153
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	599	404	479	547,506
FOOD SERVICE	531	698	662	485,384
OPERATION AND MAINTENANCE OF PLANT	1,391	1,478	1,288	1,271,770
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	172	329	120,563
TOTAL SCHOOL COSTS	10,358	11,975	11,005	9,471,494

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,348	5,123	4,755	2,768,709
ESOL	4,516	7,988	5,740	31,880
EXCEPTIONAL PROGRAMS	8,057	10,715	9,033	1,029,418
CAREER EDUCATION PROGRAMS	4,110	4,322	4,665	586,780
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	5	121	N/A	4,410
COMPUTER HARDWARE SOFTWARE	14	38	N/A	13,097
OTHER INSTRUCTIONAL MATERIALS	195	182	N/A	178,340
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	385	62	N/A	351,659
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.

**\$166,825 (School) and \$9,961,082 (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 # 2081 LARGO HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,148,409	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	11,528,993	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	7,342	607,964	0.05	25,487,248	0.08
TOTAL	14,684,745 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,205 ①	6,470	5,740	8,284,816
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	761 ②	1,581	1,421	1,500,258
CONTRACTED INSTRUCTIONAL SERVICES	213 ①	314	372	420,640
SCHOOL ADMINISTRATION	571 ②	858	714	1,124,776
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	287 ①	404	479	564,538
FOOD SERVICE	356 ②	698	662	701,073
OPERATION AND MAINTENANCE OF PLANT	956 ②	1,478	1,288	1,884,014
OTHER SCHOOL LEVEL SUPPORT SERVICES	104 ②	172	329	204,630
TOTAL SCHOOL COSTS	7,453	11,975	11,005	14,684,745

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,024	5,123	4,755	6,416,288
ESOL	4,434	7,988	5,740	247,515
EXCEPTIONAL PROGRAMS	5,658	10,715	9,033	1,097,230
CAREER EDUCATION PROGRAMS	4,155	4,322	4,665	523,783
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	16	121	N/A	32,186
COMPUTER HARDWARE SOFTWARE	28	38	N/A	54,494
OTHER INSTRUCTIONAL MATERIALS	64	182	N/A	126,742
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	179	62	N/A	351,116
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.

**\$196,110 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 2141 LEALMAN AVENUE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,287,303	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,713,905	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,002	607,964	0.05	25,487,248	0.08
TOTAL	6,004,210 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,681	6,470	5,740	2,984,496
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,884	1,581	1,421	1,120,777
CONTRACTED INSTRUCTIONAL SERVICES	410	314	372	159,253
SCHOOL ADMINISTRATION	935	858	714	363,143
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	792	404	479	307,713
FOOD SERVICE	1,056	698	662	410,141
OPERATION AND MAINTENANCE OF PLANT	1,500	1,478	1,288	582,785
OTHER SCHOOL LEVEL SUPPORT SERVICES	195	172	329	75,902
TOTAL SCHOOL COSTS	15,453	11,975	11,005	6,004,210

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,109	5,123	4,755	1,718,304
ESOL	8,729	7,988	5,740	360,964
EXCEPTIONAL PROGRAMS	13,726	10,715	9,033	905,228
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	350	182	N/A	136,125
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	442	62	N/A	171,588
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.

**\$101,835 (School) and \$9,961,082 (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 # 2151 LEALMAN INNOVATION ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,795,383	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,574,416	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,187	607,964	0.05	25,487,248	0.08
TOTAL	8,373,986 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,414 ①	6,470	5,740	4,071,703
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,006 ②	1,581	1,421	1,732,705
CONTRACTED INSTRUCTIONAL SERVICES	490 ①	314	372	211,746
SCHOOL ADMINISTRATION	1,589 ②	858	714	687,408
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	594 ①	404	479	256,981
FOOD SERVICE	713 ②	698	662	308,595
OPERATION AND MAINTENANCE OF PLANT	2,309 ②	1,478	1,288	998,873
OTHER SCHOOL LEVEL SUPPORT SERVICES	245 ②	172	329	105,975
TOTAL SCHOOL COSTS	19,360	11,975	11,005	8,373,986

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,702	5,123	4,755	2,087,499
ESOL	11,565	7,988	5,740	40,129
EXCEPTIONAL PROGRAMS	12,106	10,715	9,033	1,752,920
CAREER EDUCATION PROGRAMS	14,438	4,322	4,665	191,155
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	90	38	N/A	38,938
OTHER INSTRUCTIONAL MATERIALS	90	182	N/A	38,733
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	414	62	N/A	179,310
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.

**\$200,140 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 2261 MADEIRA BEACH FUNDAMENTAL K-8

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,556,330	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	9,360,891	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	5,962	607,964	0.05	25,487,248	0.08
TOTAL	11,923,183 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,364	6,470	5,740	7,158,251
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,075	1,581	1,421	1,434,740
CONTRACTED INSTRUCTIONAL SERVICES	225	314	372	300,415
SCHOOL ADMINISTRATION	529	858	714	705,672
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	280	404	479	373,292
FOOD SERVICE	440	698	662	586,486
OPERATION AND MAINTENANCE OF PLANT	894	1,478	1,288	1,193,227
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	172	329	171,100
TOTAL SCHOOL COSTS	8,935	11,975	11,005	11,923,183

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,799	5,123	4,755	4,221,467
ESOL	5,866	7,988	5,740	18,419
EXCEPTIONAL PROGRAMS	6,462	10,715	9,033	2,918,365
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	247
OTHER INSTRUCTIONAL MATERIALS	25	182	N/A	33,850
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	254	62	N/A	339,196
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.

** \$88,435 (School) and \$9,961,082 (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	1,429,110	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,233,184	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,333	607,964	0.05	25,487,248	0.08
TOTAL	6,665,627 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,679	6,470	5,740	3,523,113
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,893	1,581	1,421	1,174,383
CONTRACTED INSTRUCTIONAL SERVICES	379	314	372	153,664
SCHOOL ADMINISTRATION	931	858	714	377,929
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	471	404	479	191,252
FOOD SERVICE	1,129	698	662	458,106
OPERATION AND MAINTENANCE OF PLANT	1,721	1,478	1,288	698,453
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	172	329	88,727
TOTAL SCHOOL COSTS	16,422	11,975	11,005	6,665,627

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,920	5,123	4,755	2,237,677
ESOL	6,332	7,988	5,740	16,591
EXCEPTIONAL PROGRAMS	15,870	10,715	9,033	1,268,845
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	104	182	N/A	42,365
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	367	62	N/A	148,887
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.

**\$149,123 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 2301 MCMULLEN-BOOTH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,592,500	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,831,491	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,714	607,964	0.05	25,487,248	0.08
TOTAL	7,427,705 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,635	6,470	5,740	4,173,964
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,182	1,581	1,421	945,416
CONTRACTED INSTRUCTIONAL SERVICES	406	314	372	176,001
SCHOOL ADMINISTRATION	922	858	714	399,382
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	650	404	479	281,503
FOOD SERVICE	1,083	698	662	469,015
OPERATION AND MAINTENANCE OF PLANT	2,040	1,478	1,288	883,686
OTHER SCHOOL LEVEL SUPPORT SERVICES	228	172	329	98,738
TOTAL SCHOOL COSTS	17,146	11,975	11,005	7,427,705

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,308	5,123	4,755	1,374,305
ESOL	11,072	7,988	5,740	579,196
EXCEPTIONAL PROGRAMS	13,618	10,715	9,033	2,220,463
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	27	38	N/A	11,709
OTHER INSTRUCTIONAL MATERIALS	64	182	N/A	27,761
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	559	62	N/A	242,033
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.

** \$67,643 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,044,386	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,486,228	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,768	607,964	0.05	25,487,248	0.08
TOTAL	9,535,382 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,537	6,470	5,740	4,619,739
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,852	1,581	1,421	1,545,336
CONTRACTED INSTRUCTIONAL SERVICES	322	314	372	268,864
SCHOOL ADMINISTRATION	941	858	714	785,176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	489	404	479	408,291
FOOD SERVICE	771	698	662	643,605
OPERATION AND MAINTENANCE OF PLANT	1,375	1,478	1,288	1,147,202
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	172	329	117,169
TOTAL SCHOOL COSTS	11,427	11,975	11,005	9,535,382

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,470	5,123	4,755	2,632,118
ESOL	5,408	7,988	5,740	147,211
EXCEPTIONAL PROGRAMS	8,431	10,715	9,033	1,840,410
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	119	38	N/A	99,256
OTHER INSTRUCTIONAL MATERIALS	119	182	N/A	98,898
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	252	62	N/A	210,138
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.

**\$141,758 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2371 MELROSE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,365,875	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,001,625	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,185	607,964	0.05	25,487,248	0.08
TOTAL	6,370,685 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,514	6,470	5,740	3,583,859
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,258	1,581	1,421	1,013,987
CONTRACTED INSTRUCTIONAL SERVICES	571	314	372	177,865
SCHOOL ADMINISTRATION	1,292	858	714	402,263
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	602	404	479	187,493
FOOD SERVICE	1,284	698	662	399,581
OPERATION AND MAINTENANCE OF PLANT	1,723	1,478	1,288	536,330
OTHER SCHOOL LEVEL SUPPORT SERVICES	223	172	329	69,307
TOTAL SCHOOL COSTS	20,467	11,975	11,005	6,370,685

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	9,242	5,123	4,755	2,302,802
ESOL	8,559	7,988	5,740	22,082
EXCEPTIONAL PROGRAMS	21,156	10,715	9,033	1,258,975
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	11	38	N/A	3,438
OTHER INSTRUCTIONAL MATERIALS	190	182	N/A	59,209
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	401	62	N/A	124,846
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.

**\$132,284 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2381 MIDTOWN ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,098,436	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,022,305	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,562	607,964	0.05	25,487,248	0.08
TOTAL	5,123,303 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,352	6,470	5,740	2,780,555
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,118	1,581	1,421	705,270
CONTRACTED INSTRUCTIONAL SERVICES	356	314	372	118,641
SCHOOL ADMINISTRATION	1,169	858	714	389,058
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	686	404	479	228,303
FOOD SERVICE	925	698	662	307,833
OPERATION AND MAINTENANCE OF PLANT	1,564	1,478	1,288	520,590
OTHER SCHOOL LEVEL SUPPORT SERVICES	219	172	329	73,053
TOTAL SCHOOL COSTS	15,389	11,975	11,005	5,123,303

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,450	5,123	4,755	784,754
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	8,769	10,715	9,033	1,995,801
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	124	38	N/A	41,338
OTHER INSTRUCTIONAL MATERIALS	47	182	N/A	15,542
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	515	62	N/A	171,423
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.

**\$104,130 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,428,533	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,231,069	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,331	607,964	0.05	25,487,248	0.08
TOTAL	6,662,933 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,585	6,470	5,740	3,661,039
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,766	1,581	1,421	852,122
CONTRACTED INSTRUCTIONAL SERVICES	348	314	372	167,961
SCHOOL ADMINISTRATION	861	858	714	415,470
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	489	404	479	235,884
FOOD SERVICE	1,072	698	662	517,186
OPERATION AND MAINTENANCE OF PLANT	1,487	1,478	1,288	717,659
OTHER SCHOOL LEVEL SUPPORT SERVICES	198	172	329	95,612
TOTAL SCHOOL COSTS	13,806	11,975	11,005	6,662,933

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,210	5,123	4,755	2,235,855
ESOL	9,652	7,988	5,740	293,130
EXCEPTIONAL PROGRAMS	12,278	10,715	9,033	1,132,054
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	735
OTHER INSTRUCTIONAL MATERIALS	108	182	N/A	51,964
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	380	62	N/A	183,185
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.

** \$49,571 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	207,066	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	758,243	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	483	607,964	0.05	25,487,248	0.08
TOTAL	965,791 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,831	6,470	5,740	666,568
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,135	1,581	1,421	76,929
CONTRACTED INSTRUCTIONAL SERVICES	312	314	372	21,123
SCHOOL ADMINISTRATION	593	858	714	40,190
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	973	404	479	65,945
FOOD SERVICE	58	698	662	3,936
OPERATION AND MAINTENANCE OF PLANT	1,131	1,478	1,288	76,650
OTHER SCHOOL LEVEL SUPPORT SERVICES	213	172	329	14,450
TOTAL SCHOOL COSTS	14,246	11,975	11,005	965,791

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	9,429	5,123	4,755	455,684
ESOL	6,333	7,988	5,740	12,540
EXCEPTIONAL PROGRAMS	11,340	10,715	9,033	198,344
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	230	38	N/A	15,593
OTHER INSTRUCTIONAL MATERIALS	186	182	N/A	12,607
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	557	62	N/A	37,745
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.

** \$3,390 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2531 MOUNT VERNON ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,152,997	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,222,100	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,689	607,964	0.05	25,487,248	0.08
TOTAL	5,377,786 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	9,749	6,470	5,740	2,850,971
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,952	1,581	1,421	863,378
CONTRACTED INSTRUCTIONAL SERVICES	502	314	372	146,772
SCHOOL ADMINISTRATION	1,338	858	714	391,389
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	684	404	479	199,961
FOOD SERVICE	1,229	698	662	359,315
OPERATION AND MAINTENANCE OF PLANT	1,715	1,478	1,288	501,623
OTHER SCHOOL LEVEL SUPPORT SERVICES	220	172	329	64,377
TOTAL SCHOOL COSTS	18,389	11,975	11,005	5,377,786

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,108	5,123	4,755	1,354,961
ESOL	7,228	7,988	5,740	88,325
EXCEPTIONAL PROGRAMS	15,713	10,715	9,033	1,407,685
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	3	121	N/A	1,020
COMPUTER HARDWARE SOFTWARE	28	38	N/A	8,222
OTHER INSTRUCTIONAL MATERIALS	190	182	N/A	55,624
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	462	62	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.

** \$41,495 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2581 NINA HARRIS ESE CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,613,489	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,908,351	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,763	607,964	0.05	25,487,248	0.08
TOTAL	7,525,603 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	30,923	6,470	5,740	4,701,285
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	6,544	1,581	1,421	994,840
CONTRACTED INSTRUCTIONAL SERVICES	883	314	372	134,307
SCHOOL ADMINISTRATION	3,129	858	714	475,738
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,118	404	479	169,941
FOOD SERVICE	1,513	698	662	230,042
OPERATION AND MAINTENANCE OF PLANT	4,917	1,478	1,288	747,475
OTHER SCHOOL LEVEL SUPPORT SERVICES	473	172	329	71,975
TOTAL SCHOOL COSTS	49,500	11,975	11,005	7,525,603

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	5,123	4,755	0
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	30,923	10,715	9,033	4,701,285
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	13	38	N/A	1,956
OTHER INSTRUCTIONAL MATERIALS	361	182	N/A	54,848
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	744	62	N/A	113,137
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.

** \$82,385 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

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 # 2641 NORTHEAST HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,034,603	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	11,112,253	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	7,077	607,964	0.05	25,487,248	0.08
TOTAL	14,153,933 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,520 ①	6,470	5,740	7,564,768
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	919 ②	1,581	1,421	1,537,465
CONTRACTED INSTRUCTIONAL SERVICES	264 ①	314	372	441,032
SCHOOL ADMINISTRATION	651 ②	858	714	1,089,703
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	269 ①	404	479	449,571
FOOD SERVICE	523 ②	698	662	875,660
OPERATION AND MAINTENANCE OF PLANT	1,197 ②	1,478	1,288	2,003,878
OTHER SCHOOL LEVEL SUPPORT SERVICES	115 ②	172	329	191,856
TOTAL SCHOOL COSTS	8,458	11,975	11,005	14,153,933

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,955	5,123	4,755	4,914,682
ESOL	5,134	7,988	5,740	167,766
EXCEPTIONAL PROGRAMS	8,087	10,715	9,033	1,640,830
CAREER EDUCATION PROGRAMS	4,306	4,322	4,665	841,490
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	5	121	N/A	8,377
COMPUTER HARDWARE SOFTWARE	20	38	N/A	33,032
OTHER INSTRUCTIONAL MATERIALS	57	182	N/A	95,546
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	187	62	N/A	312,617
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.

**\$115,965 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2691 NORTH SHORE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,441,957	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,280,226	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,363	607,964	0.05	25,487,248	0.08
TOTAL	6,725,546 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,598	6,470	5,740	3,973,470
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,655	1,581	1,421	765,071
CONTRACTED INSTRUCTIONAL SERVICES	302	314	372	139,609
SCHOOL ADMINISTRATION	768	858	714	354,931
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	518	404	479	239,420
FOOD SERVICE	1,102	698	662	509,443
OPERATION AND MAINTENANCE OF PLANT	1,416	1,478	1,288	654,615
OTHER SCHOOL LEVEL SUPPORT SERVICES	193	172	329	88,987
TOTAL SCHOOL COSTS	14,552	11,975	11,005	6,725,546

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,731	5,123	4,755	1,594,425
ESOL	6,405	7,988	5,740	116,001
EXCEPTIONAL PROGRAMS	13,648	10,715	9,033	2,263,044
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	70
OTHER INSTRUCTIONAL MATERIALS	141	182	N/A	64,997
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	377	62	N/A	174,353
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.

** \$42,205 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2791 NORTHWEST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,378,273	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,047,026	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,214	607,964	0.05	25,487,248	0.08
TOTAL	6,428,514 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,743	6,470	5,740	3,505,061
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,929	1,581	1,421	873,083
CONTRACTED INSTRUCTIONAL SERVICES	368	314	372	166,540
SCHOOL ADMINISTRATION	849	858	714	384,164
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	551	404	479	249,508
FOOD SERVICE	972	698	662	440,208
OPERATION AND MAINTENANCE OF PLANT	1,595	1,478	1,288	722,052
OTHER SCHOOL LEVEL SUPPORT SERVICES	194	172	329	87,898
TOTAL SCHOOL COSTS	14,201	11,975	11,005	6,428,514

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,766	5,123	4,755	1,658,969
ESOL	9,986	7,988	5,740	471,944
EXCEPTIONAL PROGRAMS	11,675	10,715	9,033	1,374,148
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	2	38	N/A	694
OTHER INSTRUCTIONAL MATERIALS	141	182	N/A	63,938
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	408	62	N/A	184,876
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.

** \$34,518 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2821 PINELLAS SECONDARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,064,037	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,896,342	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,481	607,964	0.05	25,487,248	0.08
TOTAL	4,962,861 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	18,375	6,470	5,740	2,483,349
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	7,353	1,581	1,421	993,788
CONTRACTED INSTRUCTIONAL SERVICES	835	314	372	112,877
SCHOOL ADMINISTRATION	3,158	858	714	426,825
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,203	404	479	162,552
FOOD SERVICE	195	698	662	26,384
OPERATION AND MAINTENANCE OF PLANT	5,123	1,478	1,288	692,394
OTHER SCHOOL LEVEL SUPPORT SERVICES	479	172	329	64,692
TOTAL SCHOOL COSTS	36,721	11,975	11,005	4,962,861

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	16,692	5,123	4,755	1,658,993
ESOL	10,722	7,988	5,740	7,934
EXCEPTIONAL PROGRAMS	24,192	10,715	9,033	727,704
CAREER EDUCATION PROGRAMS	17,959	4,322	4,665	88,718
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	220	38	N/A	29,799
OTHER INSTRUCTIONAL MATERIALS	171	182	N/A	23,098
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	812	62	N/A	109,655
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.

**\$104,579 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2861 OAK GROVE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,824,129	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,679,681	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,254	607,964	0.05	25,487,248	0.08
TOTAL	8,508,064 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,913	6,470	5,740	4,136,783
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,430	1,581	1,421	1,204,414
CONTRACTED INSTRUCTIONAL SERVICES	217	314	372	182,807
SCHOOL ADMINISTRATION	863	858	714	726,441
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	294	404	479	247,574
FOOD SERVICE	779	698	662	655,535
OPERATION AND MAINTENANCE OF PLANT	1,476	1,478	1,288	1,242,614
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	172	329	111,896
TOTAL SCHOOL COSTS	10,105	11,975	11,005	8,508,064

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,184	5,123	4,755	2,634,161
ESOL	6,490	7,988	5,740	337,358
EXCEPTIONAL PROGRAMS	7,267	10,715	9,033	1,165,264
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	4	38	N/A	3,109
OTHER INSTRUCTIONAL MATERIALS	85	182	N/A	71,471
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	205	62	N/A	172,995
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.

** \$86,840 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2921 **OAKHURST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,673,133	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,126,758	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,902	607,964	0.05	25,487,248	0.08
TOTAL	7,803,793 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,653	6,470	5,740	4,772,177
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,394	1,581	1,421	869,017
CONTRACTED INSTRUCTIONAL SERVICES	280	314	372	174,705
SCHOOL ADMINISTRATION	619	858	714	385,979
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	346	404	479	215,556
FOOD SERVICE	672	698	662	418,762
OPERATION AND MAINTENANCE OF PLANT	1,373	1,478	1,288	856,193
OTHER SCHOOL LEVEL SUPPORT SERVICES	179	172	329	111,404
TOTAL SCHOOL COSTS	12,516	11,975	11,005	7,803,793

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,676	5,123	4,755	2,514,418
ESOL	5,614	7,988	5,740	35,478
EXCEPTIONAL PROGRAMS	12,749	10,715	9,033	2,222,281
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	329
OTHER INSTRUCTIONAL MATERIALS	28	182	N/A	17,410
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	318	62	N/A	197,817
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.

** \$59,698 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2961 **OLDSMAR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,351,971	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,950,712	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,153	607,964	0.05	25,487,248	0.08
TOTAL	6,305,836 *	1,146,981,321	100.00	33,472,866,314	100.00
<u>PER FULL-TIME EQUIVALENT STUDENT</u>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,507	6,470		5,740	3,725,013
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,273	1,581		1,421	631,561
CONTRACTED INSTRUCTIONAL SERVICES	267	314		372	132,322
SCHOOL ADMINISTRATION	707	858		714	350,724
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	358	404		479	177,417
FOOD SERVICE	838	698		662	415,922
OPERATION AND MAINTENANCE OF PLANT	1,578	1,478		1,288	782,923
OTHER SCHOOL LEVEL SUPPORT SERVICES	181	172		329	89,954
TOTAL SCHOOL COSTS	12,709	11,975		11,005	6,305,836
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	5,987	5,123		4,755	2,113,916
ESOL	7,635	7,988		5,740	144,681
EXCEPTIONAL PROGRAMS	11,809	10,715		9,033	1,466,416
CAREER EDUCATION PROGRAMS	0	4,322		4,665	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	0	121		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	37	182		N/A	18,231
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	321	62		N/A	159,186
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.

** \$50,305 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3021 ORANGE GROVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	968,898	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,547,958	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,260	607,964	0.05	25,487,248	0.08
TOTAL	4,519,116 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,497	6,470	5,740	2,577,267
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,499	1,581	1,421	594,572
CONTRACTED INSTRUCTIONAL SERVICES	247	314	372	98,110
SCHOOL ADMINISTRATION	751	858	714	297,775
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	309	404	479	122,585
FOOD SERVICE	697	698	662	276,353
OPERATION AND MAINTENANCE OF PLANT	1,229	1,478	1,288	487,431
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	172	329	65,023
TOTAL SCHOOL COSTS	11,393	11,975	11,005	4,519,116

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,743	5,123	4,755	1,719,877
ESOL	5,480	7,988	5,740	34,193
EXCEPTIONAL PROGRAMS	9,050	10,715	9,033	823,197
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	503
OTHER INSTRUCTIONAL MATERIALS	20	182	N/A	8,050
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	287	62	N/A	114,032
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.

** \$58,408 (School) and \$9,961,082 (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 # 3031 OSCEOLA FUNDAMENTAL HIGH

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,832,552	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	10,372,372	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,606	607,964	0.05	25,487,248	0.08
TOTAL	13,211,530 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,504 ①	6,470	5,740	7,301,547
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	870 ②	1,581	1,421	1,410,576
CONTRACTED INSTRUCTIONAL SERVICES	234 ①	314	372	378,767
SCHOOL ADMINISTRATION	684 ②	858	714	1,109,158
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	290 ①	404	479	470,163
FOOD SERVICE	393 ②	698	662	637,809
OPERATION AND MAINTENANCE OF PLANT	1,067 ②	1,478	1,288	1,729,905
OTHER SCHOOL LEVEL SUPPORT SERVICES	107 ②	172	329	173,605
TOTAL SCHOOL COSTS	8,149	11,975	11,005	13,211,530

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,107	5,123	4,755	5,288,626
ESOL	5,012	7,988	5,740	19,799
EXCEPTIONAL PROGRAMS	9,172	10,715	9,033	1,337,714
CAREER EDUCATION PROGRAMS	3,570	4,322	4,665	655,408
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	27	121	N/A	43,151
COMPUTER HARDWARE SOFTWARE	31	38	N/A	49,630
OTHER INSTRUCTIONAL MATERIALS	41	182	N/A	65,919
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	192	62	N/A	311,463
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.

** \$95,411 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,156,859	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,898,089	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	5,030	607,964	0.05	25,487,248	0.08
TOTAL	10,059,978 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,472	6,470	5,740	5,562,504
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,173	1,581	1,421	1,192,124
CONTRACTED INSTRUCTIONAL SERVICES	222	314	372	225,818
SCHOOL ADMINISTRATION	764	858	714	777,104
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	292	404	479	297,121
FOOD SERVICE	708	698	662	720,084
OPERATION AND MAINTENANCE OF PLANT	1,123	1,478	1,288	1,141,174
OTHER SCHOOL LEVEL SUPPORT SERVICES	142	172	329	144,049
TOTAL SCHOOL COSTS	9,896	11,975	11,005	10,059,978

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,500	5,123	4,755	3,108,142
ESOL	5,478	7,988	5,740	100,953
EXCEPTIONAL PROGRAMS	7,656	10,715	9,033	2,353,409
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	48	38	N/A	49,062
OTHER INSTRUCTIONAL MATERIALS	28	182	N/A	28,262
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	216	62	N/A	219,797
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.

**\$148,045 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3071 OZONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,759,505	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,443,037	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,103	607,964	0.05	25,487,248	0.08
TOTAL	8,206,645 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,377	6,470	5,740	5,141,386
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,306	1,581	1,421	910,233
CONTRACTED INSTRUCTIONAL SERVICES	275	314	372	191,984
SCHOOL ADMINISTRATION	588	858	714	409,765
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	358	404	479	249,431
FOOD SERVICE	607	698	662	422,753
OPERATION AND MAINTENANCE OF PLANT	1,091	1,478	1,288	760,071
OTHER SCHOOL LEVEL SUPPORT SERVICES	174	172	329	121,022
TOTAL SCHOOL COSTS	11,776	11,975	11,005	8,206,645

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,587	5,123	4,755	2,884,427
ESOL	5,879	7,988	5,740	67,024
EXCEPTIONAL PROGRAMS	12,939	10,715	9,033	2,189,935
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	13	38	N/A	8,830
OTHER INSTRUCTIONAL MATERIALS	36	182	N/A	25,055
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	309	62	N/A	215,546
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.

** \$60,128 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3131 CURTIS FUNDAMENTAL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,187,923	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,349,993	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,770	607,964	0.05	25,487,248	0.08
TOTAL	5,540,687 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,992	6,470	5,740	3,195,976
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,386	1,581	1,421	739,079
CONTRACTED INSTRUCTIONAL SERVICES	220	314	372	117,236
SCHOOL ADMINISTRATION	509	858	714	271,686
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	294	404	479	156,552
FOOD SERVICE	573	698	662	305,447
OPERATION AND MAINTENANCE OF PLANT	1,266	1,478	1,288	675,486
OTHER SCHOOL LEVEL SUPPORT SERVICES	149	172	329	79,225
TOTAL SCHOOL COSTS	10,389	11,975	11,005	5,540,687

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,640	5,123	4,755	2,315,674
ESOL	5,774	7,988	5,740	14,551
EXCEPTIONAL PROGRAMS	7,196	10,715	9,033	865,751
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	32	182	N/A	17,330
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	262	62	N/A	139,222
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.

** \$44,013 (School) and \$9,961,082 (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 # 3181 ELISA NELSON ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,056,297	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,867,998	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,463	607,964	0.05	25,487,248	0.08
TOTAL	4,926,759 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,458	6,470	5,740	2,794,921
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,446	1,581	1,421	625,814
CONTRACTED INSTRUCTIONAL SERVICES	296	314	372	128,205
SCHOOL ADMINISTRATION	836	858	714	361,710
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	331	404	479	143,455
FOOD SERVICE	518	698	662	224,093
OPERATION AND MAINTENANCE OF PLANT	1,330	1,478	1,288	575,662
OTHER SCHOOL LEVEL SUPPORT SERVICES	168	172	329	72,899
TOTAL SCHOOL COSTS	11,383	11,975	11,005	4,926,759

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,660	5,123	4,755	130,981
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	6,408	10,715	9,033	2,663,940
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	21	182	N/A	9,107
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	310	62	N/A	134,348
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.

** \$36,530 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	2,057,629	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,534,722	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,799	607,964	0.05	25,487,248	0.08
TOTAL	9,597,149 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,704	6,470	5,740	5,017,109
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,058	1,581	1,421	1,128,838
CONTRACTED INSTRUCTIONAL SERVICES	205	314	372	218,712
SCHOOL ADMINISTRATION	764	858	714	814,669
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	238	404	479	253,546
FOOD SERVICE	653	698	662	696,859
OPERATION AND MAINTENANCE OF PLANT	1,245	1,478	1,288	1,327,740
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	172	329	139,676
TOTAL SCHOOL COSTS	8,998	11,975	11,005	9,597,149

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,910	5,123	4,755	3,174,674
ESOL	4,904	7,988	5,740	63,706
EXCEPTIONAL PROGRAMS	7,362	10,715	9,033	1,778,729
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	34	182	N/A	36,219
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	204	62	N/A	217,327
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.

** \$84,610 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3231 RICHARD L. SANDERS SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	833,163	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,050,916	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,943	607,964	0.05	25,487,248	0.08
TOTAL	3,886,022 *	1,146,981,321	100.00	33,472,866,314	100.00
<u>PER FULL-TIME EQUIVALENT STUDENT</u>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	32,713	6,470		5,740	1,905,557
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	11,559	1,581		1,421	673,301
CONTRACTED INSTRUCTIONAL SERVICES	1,022	314		372	59,541
SCHOOL ADMINISTRATION	8,271	858		714	481,796
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,353	404		479	78,830
FOOD SERVICE	1,715	698		662	99,924
OPERATION AND MAINTENANCE OF PLANT	9,481	1,478		1,288	552,287
OTHER SCHOOL LEVEL SUPPORT SERVICES	597	172		329	34,786
TOTAL SCHOOL COSTS	66,711	11,975		11,005	3,886,022
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	0	5,123		4,755	0
ESOL	0	7,988		5,740	0
EXCEPTIONAL PROGRAMS	32,713	10,715		9,033	1,905,557
CAREER EDUCATION PROGRAMS	0	4,322		4,665	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	0	121		N/A	0
COMPUTER HARDWARE SOFTWARE	37	38		N/A	2,145
OTHER INSTRUCTIONAL MATERIALS	343	182		N/A	20,000
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	973	62		N/A	56,685
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.

** \$92,360 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,102,219	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,036,157	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,570	607,964	0.05	25,487,248	0.08
TOTAL	5,140,947 *	1,146,981,321	100.00	33,472,866,314	100.00

	<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,755	6,470	5,740	3,085,861
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,464	1,581	1,421	668,713
CONTRACTED INSTRUCTIONAL SERVICES	244	314	372	111,261
SCHOOL ADMINISTRATION	545	858	714	248,786
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	314	404	479	143,534
FOOD SERVICE	673	698	662	307,520
OPERATION AND MAINTENANCE OF PLANT	1,095	1,478	1,288	500,012
OTHER SCHOOL LEVEL SUPPORT SERVICES	165	172	329	75,260
TOTAL SCHOOL COSTS	11,255	11,975	11,005	5,140,947

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,137	5,123	4,755	2,056,016
ESOL	6,423	7,988	5,740	10,791
EXCEPTIONAL PROGRAMS	8,485	10,715	9,033	1,019,054
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	618
OTHER INSTRUCTIONAL MATERIALS	31	182	N/A	14,367
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	281	62	N/A	128,549
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.

** \$38,903 (School) and \$9,961,082 (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 # 3341 CLEARWATER INTERMEDIATE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	782,696	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,866,114	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,825	607,964	0.05	25,487,248	0.08
TOTAL	3,650,636 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,337	6,470	5,740	1,618,128
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,055	1,581	1,421	634,675
CONTRACTED INSTRUCTIONAL SERVICES	458	314	372	71,683
SCHOOL ADMINISTRATION	2,918	858	714	456,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	537	404	479	84,094
FOOD SERVICE	863	698	662	135,073
OPERATION AND MAINTENANCE OF PLANT	3,868	1,478	1,288	605,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	286	172	329	44,776
TOTAL SCHOOL COSTS	23,322	11,975	11,005	3,650,636

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	8,681	5,123	4,755	748,416
ESOL	5,987	7,988	5,740	32,629
EXCEPTIONAL PROGRAMS	12,986	10,715	9,033	830,961
CAREER EDUCATION PROGRAMS	6,957	4,322	4,665	6,122
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	7	121	N/A	1,100
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	75	182	N/A	11,783
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	455	62	N/A	71,211
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.

**\$104,030 (School) and \$9,961,082 (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	1,355,065	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,962,041	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,160	607,964	0.05	25,487,248	0.08
TOTAL	6,320,266 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,590	6,470	5,740	3,612,697
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,476	1,581	1,421	702,472
CONTRACTED INSTRUCTIONAL SERVICES	357	314	372	169,986
SCHOOL ADMINISTRATION	827	858	714	393,389
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	557	404	479	264,959
FOOD SERVICE	967	698	662	460,412
OPERATION AND MAINTENANCE OF PLANT	1,323	1,478	1,288	629,673
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	172	329	86,678
TOTAL SCHOOL COSTS	13,279	11,975	11,005	6,320,266

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,538	5,123	4,755	1,827,177
ESOL	10,062	7,988	5,740	487,988
EXCEPTIONAL PROGRAMS	13,308	10,715	9,033	1,297,532
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	95	38	N/A	45,158
OTHER INSTRUCTIONAL MATERIALS	22	182	N/A	10,526
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	440	62	N/A	209,276
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.

** \$36,870 (School) and \$9,961,082 (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 # 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	1,023,923	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,749,451	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,388	607,964	0.05	25,487,248	0.08
TOTAL	4,775,762 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,469 ①	6,470	5,740	2,357,936
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,217 ②	1,581	1,421	642,286
CONTRACTED INSTRUCTIONAL SERVICES	272 ①	314	372	143,316
SCHOOL ADMINISTRATION	769 ②	858	714	406,020
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	325 ①	404	479	171,591
FOOD SERVICE	611 ②	698	662	322,424
OPERATION AND MAINTENANCE OF PLANT	1,270 ②	1,478	1,288	670,037
OTHER SCHOOL LEVEL SUPPORT SERVICES	118 ②	172	329	62,152
TOTAL SCHOOL COSTS	9,051	11,975	11,005	4,775,762

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,844	5,123	4,755	1,121,700
ESOL	3,537	7,988	5,740	10,115
EXCEPTIONAL PROGRAMS	8,258	10,715	9,033	678,206
CAREER EDUCATION PROGRAMS	3,632	4,322	4,665	547,915
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	14	121	N/A	7,325
COMPUTER HARDWARE SOFTWARE	6	38	N/A	3,284
OTHER INSTRUCTIONAL MATERIALS	74	182	N/A	39,148
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	231	62	N/A	121,834
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.

** \$72,935 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,246,421	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,564,204	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,907	607,964	0.05	25,487,248	0.08
TOTAL	5,813,532 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,961	6,470	5,740	2,909,668
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,959	1,581	1,421	818,719
CONTRACTED INSTRUCTIONAL SERVICES	331	314	372	138,262
SCHOOL ADMINISTRATION	854	858	714	356,981
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	463	404	479	193,681
FOOD SERVICE	1,568	698	662	655,337
OPERATION AND MAINTENANCE OF PLANT	1,578	1,478	1,288	659,455
OTHER SCHOOL LEVEL SUPPORT SERVICES	195	172	329	81,429
TOTAL SCHOOL COSTS	13,909	11,975	11,005	5,813,532

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,457	5,123	4,755	1,516,074
ESOL	7,624	7,988	5,740	479,908
EXCEPTIONAL PROGRAMS	11,831	10,715	9,033	913,686
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	97	182	N/A	40,714
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	366	62	N/A	152,967
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.

** \$44,873 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,022,147	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	7,404,795	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,716	607,964	0.05	25,487,248	0.08
TOTAL	9,431,658 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,403	6,470	5,740	4,933,736
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,212	1,581	1,421	1,358,269
CONTRACTED INSTRUCTIONAL SERVICES	214	314	372	239,973
SCHOOL ADMINISTRATION	615	858	714	688,900
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	326	404	479	364,800
FOOD SERVICE	576	698	662	645,192
OPERATION AND MAINTENANCE OF PLANT	944	1,478	1,288	1,057,704
OTHER SCHOOL LEVEL SUPPORT SERVICES	128	172	329	143,084
TOTAL SCHOOL COSTS	8,418	11,975	11,005	9,431,658

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	3,821	5,123	4,755	3,389,626
ESOL	4,100	7,988	5,740	160,661
EXCEPTIONAL PROGRAMS	7,119	10,715	9,033	1,383,449
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	48	38	N/A	54,075
OTHER INSTRUCTIONAL MATERIALS	63	182	N/A	70,528
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	215	62	N/A	240,197
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.

**\$178,190 (School) and \$9,961,082 (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 # 3421 PINELLAS PARK HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,527,574	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	12,917,438	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	8,227	607,964	0.05	25,487,248	0.08
TOTAL	16,453,239 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,775	6,470	5,740	8,880,630
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	955	1,581	1,421	1,776,926
CONTRACTED INSTRUCTIONAL SERVICES	272	314	372	505,765
SCHOOL ADMINISTRATION	589	858	714	1,095,857
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	322	404	479	598,722
FOOD SERVICE	566	698	662	1,052,624
OPERATION AND MAINTENANCE OF PLANT	1,243	1,478	1,288	2,311,948
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	172	329	230,767
TOTAL SCHOOL COSTS	8,846	11,975	11,005	16,453,239

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,044	5,123	4,755	5,395,739
ESOL	4,976	7,988	5,740	329,030
EXCEPTIONAL PROGRAMS	9,724	10,715	9,033	2,242,599
CAREER EDUCATION PROGRAMS	3,994	4,322	4,665	913,262
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	12	121	N/A	22,244
COMPUTER HARDWARE SOFTWARE	2	38	N/A	3,728
OTHER INSTRUCTIONAL MATERIALS	89	182	N/A	165,501
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	219	62	N/A	407,250
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.

**\$201,573 (School) and \$9,961,082 (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	1,645,627	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,026,035	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,838	607,964	0.05	25,487,248	0.08
TOTAL	7,675,500 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,846	6,470	5,740	4,568,774
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,423	1,581	1,421	828,659
CONTRACTED INSTRUCTIONAL SERVICES	294	314	372	171,395
SCHOOL ADMINISTRATION	738	858	714	429,505
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	384	404	479	223,357
FOOD SERVICE	867	698	662	504,638
OPERATION AND MAINTENANCE OF PLANT	1,447	1,478	1,288	842,306
OTHER SCHOOL LEVEL SUPPORT SERVICES	184	172	329	106,866
TOTAL SCHOOL COSTS	13,183	11,975	11,005	7,675,500

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,809	5,123	4,755	2,298,178
ESOL	8,002	7,988	5,740	357,140
EXCEPTIONAL PROGRAMS	13,471	10,715	9,033	1,913,456
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	44	182	N/A	25,684
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	340	62	N/A	197,673
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.

** \$45,428 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,644,212	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,020,853	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,834	607,964	0.05	25,487,248	0.08
TOTAL	7,668,900 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,660	6,470	5,740	4,471,566
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,062	1,581	1,421	1,064,918
CONTRACTED INSTRUCTIONAL SERVICES	388	314	372	200,258
SCHOOL ADMINISTRATION	693	858	714	357,826
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	480	404	479	247,715
FOOD SERVICE	891	698	662	459,978
OPERATION AND MAINTENANCE OF PLANT	1,464	1,478	1,288	755,671
OTHER SCHOOL LEVEL SUPPORT SERVICES	215	172	329	110,968
TOTAL SCHOOL COSTS	14,853	11,975	11,005	7,668,900

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,016	5,123	4,755	1,760,540
ESOL	9,583	7,988	5,740	868,948
EXCEPTIONAL PROGRAMS	13,846	10,715	9,033	1,842,078
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	79	182	N/A	40,821
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	401	62	N/A	206,894
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.

** \$51,475 (School) and \$9,961,082 (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	1,345,030	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,925,294	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,137	607,964	0.05	25,487,248	0.08
TOTAL	6,273,461 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,483	6,470	5,740	3,450,160
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,576	1,581	1,421	838,458
CONTRACTED INSTRUCTIONAL SERVICES	260	314	372	138,466
SCHOOL ADMINISTRATION	787	858	714	418,696
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	333	404	479	177,144
FOOD SERVICE	858	698	662	456,415
OPERATION AND MAINTENANCE OF PLANT	1,328	1,478	1,288	706,989
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	172	329	87,133
TOTAL SCHOOL COSTS	11,789	11,975	11,005	6,273,461

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,857	5,123	4,755	1,534,812
ESOL	6,584	7,988	5,740	80,195
EXCEPTIONAL PROGRAMS	7,114	10,715	9,033	1,835,153
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	5
OTHER INSTRUCTIONAL MATERIALS	30	182	N/A	15,850
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	303	62	N/A	161,289
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.

** \$87,755 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,526,448	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,589,618	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,560	607,964	0.05	25,487,248	0.08
TOTAL	7,119,625 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,289	6,470	5,740	4,365,685
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,341	1,581	1,421	803,003
CONTRACTED INSTRUCTIONAL SERVICES	264	314	372	158,378
SCHOOL ADMINISTRATION	587	858	714	351,736
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	342	404	479	205,023
FOOD SERVICE	605	698	662	362,352
OPERATION AND MAINTENANCE OF PLANT	1,289	1,478	1,288	772,230
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	172	329	101,218
TOTAL SCHOOL COSTS	11,886	11,975	11,005	7,119,625

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,412	5,123	4,755	2,181,543
ESOL	6,652	7,988	5,740	106,306
EXCEPTIONAL PROGRAMS	11,551	10,715	9,033	2,077,836
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	6	38	N/A	3,538
OTHER INSTRUCTIONAL MATERIALS	28	182	N/A	16,665
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	308	62	N/A	184,820
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.

** \$45,935 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,891,403	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,926,027	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,411	607,964	0.05	25,487,248	0.08
TOTAL	8,821,841 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,603	6,470	5,740	4,479,952
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,193	1,581	1,421	1,160,636
CONTRACTED INSTRUCTIONAL SERVICES	206	314	372	200,350
SCHOOL ADMINISTRATION	760	858	714	740,090
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	237	404	479	230,786
FOOD SERVICE	614	698	662	598,065
OPERATION AND MAINTENANCE OF PLANT	1,316	1,478	1,288	1,280,760
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	172	329	131,202
TOTAL SCHOOL COSTS	9,064	11,975	11,005	8,821,841

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,010	5,123	4,755	2,901,008
ESOL	5,992	7,988	5,740	171,917
EXCEPTIONAL PROGRAMS	6,362	10,715	9,033	1,407,027
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	1,041
OTHER INSTRUCTIONAL MATERIALS	39	182	N/A	38,303
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	197	62	N/A	191,442
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.

**\$105,013 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 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	1,618,845	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,927,963	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,775	607,964	0.05	25,487,248	0.08
TOTAL	7,550,583 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,796	6,470	5,740	4,416,935
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,826	1,581	1,421	1,034,449
CONTRACTED INSTRUCTIONAL SERVICES	320	314	372	181,355
SCHOOL ADMINISTRATION	659	858	714	373,144
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	387	404	479	219,383
FOOD SERVICE	748	698	662	423,683
OPERATION AND MAINTENANCE OF PLANT	1,408	1,478	1,288	797,722
OTHER SCHOOL LEVEL SUPPORT SERVICES	183	172	329	103,912
TOTAL SCHOOL COSTS	13,327	11,975	11,005	7,550,583

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,600	5,123	4,755	2,077,182
ESOL	8,731	7,988	5,740	465,173
EXCEPTIONAL PROGRAMS	13,171	10,715	9,033	1,874,580
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	11	38	N/A	5,980
OTHER INSTRUCTIONAL MATERIALS	40	182	N/A	22,931
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	336	62	N/A	190,472
LIBRARY MEDIA MATERIALS	0	0	N/A	30

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

** \$43,663 (School) and \$9,961,082 (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 # 3761 **JAMES B. SANDERLIN K-8**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,853,474	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,787,138	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,322	607,964	0.05	25,487,248	0.08
TOTAL	8,644,935 *	1,146,981,321	100.00	33,472,866,314	100.00
<u>PER FULL-TIME EQUIVALENT STUDENT</u>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,567	6,470		5,740	5,016,914
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,399	1,581		1,421	1,068,518
CONTRACTED INSTRUCTIONAL SERVICES	311	314		372	237,216
SCHOOL ADMINISTRATION	693	858		714	529,330
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	365	404		479	278,781
FOOD SERVICE	680	698		662	519,673
OPERATION AND MAINTENANCE OF PLANT	1,127	1,478		1,288	860,929
OTHER SCHOOL LEVEL SUPPORT SERVICES	175	172		329	133,574
TOTAL SCHOOL COSTS	11,317	11,975		11,005	8,644,935
 <u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	5,918	5,123		4,755	3,030,821
ESOL	6,074	7,988		5,740	4,981
EXCEPTIONAL PROGRAMS	7,893	10,715		9,033	1,981,112
CAREER EDUCATION PROGRAMS	0	4,322		4,665	0
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
 <u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	0	121		N/A	0
COMPUTER HARDWARE SOFTWARE	0	38		N/A	0
OTHER INSTRUCTIONAL MATERIALS	27	182		N/A	20,978
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	338	62		N/A	257,803
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.

** \$54,950 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

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 # 3781 ST. PETERSBURG HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,990,238	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	10,949,795	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,974	607,964	0.05	25,487,248	0.08
TOTAL	13,947,007 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,647 ①	6,470	5,740	7,816,108
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	884 ②	1,581	1,421	1,487,564
CONTRACTED INSTRUCTIONAL SERVICES	248 ①	314	372	417,519
SCHOOL ADMINISTRATION	670 ②	858	714	1,127,642
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	258 ①	404	479	433,652
FOOD SERVICE	332 ②	698	662	558,807
OPERATION AND MAINTENANCE OF PLANT	1,140 ②	1,478	1,288	1,917,370
OTHER SCHOOL LEVEL SUPPORT SERVICES	112 ②	172	329	188,345
TOTAL SCHOOL COSTS	8,291	11,975	11,005	13,947,007

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,339	5,123	4,755	5,927,228
ESOL	5,399	7,988	5,740	212,952
EXCEPTIONAL PROGRAMS	8,648	10,715	9,033	1,168,586
CAREER EDUCATION PROGRAMS	3,582	4,322	4,665	507,342
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	4	121	N/A	7,271
COMPUTER HARDWARE SOFTWARE	2	38	N/A	3,997
OTHER INSTRUCTIONAL MATERIALS	53	182	N/A	88,941
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	198	62	N/A	333,443
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.
**\$114,698 (School) and \$9,961,082 (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 # 3801 PINELLAS TECHNICAL COLLEGE - ST PETERSBURG

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,347,057	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,932,718	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,141	607,964	0.05	25,487,248	0.08
TOTAL	6,282,917 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	55,648 ①	6,470	5,740	821,922
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	97,818 ②	1,581	1,421	1,444,771
CONTRACTED INSTRUCTIONAL SERVICES	3,723 ①	314	372	54,985
SCHOOL ADMINISTRATION	97,496 ②	858	714	1,440,015
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	20,716 ①	404	479	305,974
FOOD SERVICE	0 ②	698	662	0
OPERATION AND MAINTENANCE OF PLANT	124,129 ②	1,478	1,288	1,833,379
OTHER SCHOOL LEVEL SUPPORT SERVICES	25,855 ②	172	329	381,871
TOTAL SCHOOL COSTS	425,385	11,975	11,005	6,282,917

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	0	5,123	4,755	491,034
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	27,378	10,715	9,033	225,324
CAREER EDUCATION PROGRAMS	16,141	4,322	4,665	105,564
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	289	121	N/A	4,265
COMPUTER HARDWARE SOFTWARE	3,572	38	N/A	52,758
OTHER INSTRUCTIONAL MATERIALS	3,267	182	N/A	48,260
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	13,588	62	N/A	200,691
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.

** \$5,220 (School) and \$9,961,082 (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	1,196,792	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,382,468	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,791	607,964	0.05	25,487,248	0.08
TOTAL	5,582,051 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,976	6,470	5,740	3,261,523
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,486	1,581	1,421	738,740
CONTRACTED INSTRUCTIONAL SERVICES	452	314	372	134,270
SCHOOL ADMINISTRATION	1,281	858	714	380,749
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	632	404	479	187,888
FOOD SERVICE	966	698	662	287,023
OPERATION AND MAINTENANCE OF PLANT	1,742	1,478	1,288	517,786
OTHER SCHOOL LEVEL SUPPORT SERVICES	249	172	329	74,072
TOTAL SCHOOL COSTS	18,784	11,975	11,005	5,582,051

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	7,027	5,123	4,755	1,114,852
ESOL	5,987	7,988	5,740	47,355
EXCEPTIONAL PROGRAMS	16,076	10,715	9,033	2,099,316
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	185	182	N/A	55,084
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	447	62	N/A	132,804
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.

** \$54,718 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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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	1,426,539	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,223,767	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,327	607,964	0.05	25,487,248	0.08
TOTAL	6,653,633 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,713	6,470	5,740	3,439,460
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,442	1,581	1,421	1,010,718
CONTRACTED INSTRUCTIONAL SERVICES	469	314	372	137,656
SCHOOL ADMINISTRATION	1,554	858	714	456,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	1,355	404	479	397,955
FOOD SERVICE	1,340	698	662	393,375
OPERATION AND MAINTENANCE OF PLANT	2,525	1,478	1,288	741,374
OTHER SCHOOL LEVEL SUPPORT SERVICES	261	172	329	76,660
TOTAL SCHOOL COSTS	22,659	11,975	11,005	6,653,633

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	10,215	5,123	4,755	2,307,589
ESOL	14,923	7,988	5,740	211,463
EXCEPTIONAL PROGRAMS	17,178	10,715	9,033	920,408
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	145	38	N/A	42,712
OTHER INSTRUCTIONAL MATERIALS	547	182	N/A	160,761
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	662	62	N/A	194,482
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.

** \$59,235 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,355,640	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,964,147	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,161	607,964	0.05	25,487,248	0.08
TOTAL	6,322,949 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,477	6,470	5,740	3,447,238
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,232	1,581	1,421	907,778
CONTRACTED INSTRUCTIONAL SERVICES	379	314	372	154,171
SCHOOL ADMINISTRATION	921	858	714	374,710
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	510	404	479	207,368
FOOD SERVICE	1,001	698	662	407,111
OPERATION AND MAINTENANCE OF PLANT	1,797	1,478	1,288	730,890
OTHER SCHOOL LEVEL SUPPORT SERVICES	230	172	329	93,683
TOTAL SCHOOL COSTS	15,547	11,975	11,005	6,322,949

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,228	5,123	4,755	1,643,793
ESOL	7,023	7,988	5,740	118,624
EXCEPTIONAL PROGRAMS	13,390	10,715	9,033	1,684,821
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	40	38	N/A	16,101
OTHER INSTRUCTIONAL MATERIALS	65	182	N/A	26,451
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	405	62	N/A	164,816
LIBRARY MEDIA MATERIALS	1	0	N/A	543

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

** \$34,335 (School) and \$9,961,082 (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 # 3921 **SEMINOLE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,705,804	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	9,908,240	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	6,310	607,964	0.05	25,487,248	0.08
TOTAL	12,620,354 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,559	6,470	5,740	6,757,025
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	884	1,581	1,421	1,309,784
CONTRACTED INSTRUCTIONAL SERVICES	243	314	372	360,606
SCHOOL ADMINISTRATION	732	858	714	1,084,709
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	251	404	479	372,186
FOOD SERVICE	429	698	662	635,661
OPERATION AND MAINTENANCE OF PLANT	1,294	1,478	1,288	1,917,126
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	172	329	183,257
TOTAL SCHOOL COSTS	8,516	11,975	11,005	12,620,354

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,096	5,123	4,755	4,760,799
ESOL	4,075	7,988	5,740	57,050
EXCEPTIONAL PROGRAMS	8,678	10,715	9,033	1,265,326
CAREER EDUCATION PROGRAMS	4,214	4,322	4,665	673,850
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	22	121	N/A	32,948
COMPUTER HARDWARE SOFTWARE	4	38	N/A	5,892
OTHER INSTRUCTIONAL MATERIALS	29	182	N/A	42,479
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	196	62	N/A	290,867
LIBRARY MEDIA MATERIALS	0	0	N/A	250

*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.
Actual Lottery dollars allocated and Total Federal dollars (Special Revenue) expended are available upon request.
**\$122,507 (School) and \$9,961,082 (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 # 3931 **SEMINOLE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,778,712	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,513,371	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,148	607,964	0.05	25,487,248	0.08
TOTAL	8,296,231 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,016	6,470	5,740	4,104,324
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,333	1,581	1,421	1,090,713
CONTRACTED INSTRUCTIONAL SERVICES	214	314	372	175,069
SCHOOL ADMINISTRATION	925	858	714	756,594
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	234	404	479	191,605
FOOD SERVICE	784	698	662	641,617
OPERATION AND MAINTENANCE OF PLANT	1,492	1,478	1,288	1,220,819
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	172	329	115,490
TOTAL SCHOOL COSTS	10,139	11,975	11,005	8,296,231

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,408	5,123	4,755	2,738,513
ESOL	7,777	7,988	5,740	61,597
EXCEPTIONAL PROGRAMS	6,899	10,715	9,033	1,304,214
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	21	182	N/A	16,884
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	213	62	N/A	174,721
LIBRARY MEDIA MATERIALS	0	0	N/A	66

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

**\$107,792 (School) and \$9,961,082 (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	1,733,894	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,349,253	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,044	607,964	0.05	25,487,248	0.08
TOTAL	8,087,190 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,437	6,470	5,740	4,389,156
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,332	1,581	1,421	1,401,236
CONTRACTED INSTRUCTIONAL SERVICES	496	314	372	208,544
SCHOOL ADMINISTRATION	1,008	858	714	423,859
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	600	404	479	252,195
FOOD SERVICE	1,339	698	662	563,185
OPERATION AND MAINTENANCE OF PLANT	1,788	1,478	1,288	751,831
OTHER SCHOOL LEVEL SUPPORT SERVICES	231	172	329	97,184
TOTAL SCHOOL COSTS	19,231	11,975	11,005	8,087,190

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,439	5,123	4,755	1,454,903
ESOL	10,704	7,988	5,740	528,670
EXCEPTIONAL PROGRAMS	16,569	10,715	9,033	2,405,583
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	4	121	N/A	1,800
COMPUTER HARDWARE SOFTWARE	3	38	N/A	1,274
OTHER INSTRUCTIONAL MATERIALS	150	182	N/A	63,028
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	443	62	N/A	186,092
LIBRARY MEDIA MATERIALS	0	0	N/A	153

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

** \$62,721 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,681,461	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,157,252	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,921	607,964	0.05	25,487,248	0.08
TOTAL	7,842,634 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,242	6,470	5,740	4,819,891
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,175	1,581	1,421	781,989
CONTRACTED INSTRUCTIONAL SERVICES	268	314	372	178,590
SCHOOL ADMINISTRATION	616	858	714	409,689
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	353	404	479	234,833
FOOD SERVICE	688	698	662	457,962
OPERATION AND MAINTENANCE OF PLANT	1,270	1,478	1,288	844,940
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	172	329	114,740
TOTAL SCHOOL COSTS	11,784	11,975	11,005	7,842,634

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,680	5,123	4,755	2,733,322
ESOL	7,475	7,988	5,740	164,066
EXCEPTIONAL PROGRAMS	11,842	10,715	9,033	1,922,503
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	38	182	N/A	25,514
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	315	62	N/A	209,319
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.

** \$35,758 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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SCHOOL # 4061 **JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,904,872	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,975,349	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,442	607,964	0.05	25,487,248	0.08
TOTAL	8,884,663 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,969	6,470	5,740	4,216,270
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,903	1,581	1,421	1,344,389
CONTRACTED INSTRUCTIONAL SERVICES	308	314	372	217,328
SCHOOL ADMINISTRATION	1,044	858	714	737,144
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	447	404	479	315,677
FOOD SERVICE	823	698	662	581,411
OPERATION AND MAINTENANCE OF PLANT	1,921	1,478	1,288	1,357,187
OTHER SCHOOL LEVEL SUPPORT SERVICES	163	172	329	115,257
TOTAL SCHOOL COSTS	12,578	11,975	11,005	8,884,663

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,349	5,123	4,755	2,444,596
ESOL	6,574	7,988	5,740	76,984
EXCEPTIONAL PROGRAMS	7,130	10,715	9,033	1,694,690
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	47	38	N/A	32,940
OTHER INSTRUCTIONAL MATERIALS	103	182	N/A	72,710
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	297	62	N/A	210,027
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.

**\$140,649 (School) and \$9,961,082 (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	1,739,904	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,371,264	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,058	607,964	0.05	25,487,248	0.08
TOTAL	8,115,226 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,993	6,470	5,740	4,607,619
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,011	1,581	1,421	1,030,425
CONTRACTED INSTRUCTIONAL SERVICES	440	314	372	225,486
SCHOOL ADMINISTRATION	682	858	714	349,238
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	556	404	479	284,782
FOOD SERVICE	1,051	698	662	538,292
OPERATION AND MAINTENANCE OF PLANT	1,881	1,478	1,288	963,510
OTHER SCHOOL LEVEL SUPPORT SERVICES	226	172	329	115,874
TOTAL SCHOOL COSTS	15,840	11,975	11,005	8,115,226

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,353	5,123	4,755	1,759,412
ESOL	9,344	7,988	5,740	1,319,239
EXCEPTIONAL PROGRAMS	16,228	10,715	9,033	1,528,968
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	120	182	N/A	61,291
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	436	62	N/A	223,491
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.

** \$40,410 (School) and \$9,961,082 (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	1,488,454	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,450,492	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,471	607,964	0.05	25,487,248	0.08
TOTAL	6,942,417 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,644	6,470	5,740	4,101,587
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,548	1,581	1,421	830,726
CONTRACTED INSTRUCTIONAL SERVICES	345	314	372	185,168
SCHOOL ADMINISTRATION	735	858	714	394,344
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	488	404	479	262,015
FOOD SERVICE	820	698	662	440,058
OPERATION AND MAINTENANCE OF PLANT	1,161	1,478	1,288	622,819
OTHER SCHOOL LEVEL SUPPORT SERVICES	197	172	329	105,700
TOTAL SCHOOL COSTS	12,938	11,975	11,005	6,942,417

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,780	5,123	4,755	2,112,598
ESOL	10,523	7,988	5,740	628,941
EXCEPTIONAL PROGRAMS	12,214	10,715	9,033	1,360,048
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	22	38	N/A	11,760
OTHER INSTRUCTIONAL MATERIALS	103	182	N/A	55,360
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	363	62	N/A	194,895
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.

** \$44,770 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4331 STARKEY ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,508,841	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,525,146	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,519	607,964	0.05	25,487,248	0.08
TOTAL	7,037,506 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,499	6,470	5,740	3,964,506
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,343	1,581	1,421	819,274
CONTRACTED INSTRUCTIONAL SERVICES	292	314	372	178,271
SCHOOL ADMINISTRATION	621	858	714	379,054
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	395	404	479	240,968
FOOD SERVICE	821	698	662	500,963
OPERATION AND MAINTENANCE OF PLANT	1,396	1,478	1,288	851,483
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	172	329	102,987
TOTAL SCHOOL COSTS	11,536	11,975	11,005	7,037,506

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,985	5,123	4,755	2,297,458
ESOL	6,871	7,988	5,740	153,632
EXCEPTIONAL PROGRAMS	11,937	10,715	9,033	1,513,416
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	6	38	N/A	3,474
OTHER INSTRUCTIONAL MATERIALS	80	182	N/A	48,633
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	310	62	N/A	188,862
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.

** \$87,930 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,250,378	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,578,692	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,916	607,964	0.05	25,487,248	0.08
TOTAL	5,831,986 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,873	6,470	5,740	2,961,086
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,798	1,581	1,421	774,436
CONTRACTED INSTRUCTIONAL SERVICES	333	314	372	143,379
SCHOOL ADMINISTRATION	999	858	714	430,362
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	525	404	479	226,317
FOOD SERVICE	1,051	698	662	452,895
OPERATION AND MAINTENANCE OF PLANT	1,772	1,478	1,288	763,331
OTHER SCHOOL LEVEL SUPPORT SERVICES	186	172	329	80,180
TOTAL SCHOOL COSTS	13,537	11,975	11,005	5,831,986

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,556	5,123	4,755	1,680,351
ESOL	8,646	7,988	5,740	330,800
EXCEPTIONAL PROGRAMS	10,543	10,715	9,033	949,935
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	177	182	N/A	76,284
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	348	62	N/A	150,033
LIBRARY MEDIA MATERIALS	1	0	N/A	347

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

** \$41,568 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 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	1,149,423	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,209,011	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,681	607,964	0.05	25,487,248	0.08
TOTAL	5,361,114 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,095	6,470	5,740	2,996,072
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,274	1,581	1,421	537,905
CONTRACTED INSTRUCTIONAL SERVICES	247	314	372	104,477
SCHOOL ADMINISTRATION	1,021	858	714	431,067
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	345	404	479	145,590
FOOD SERVICE	799	698	662	337,540
OPERATION AND MAINTENANCE OF PLANT	1,739	1,478	1,288	734,156
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	172	329	74,307
TOTAL SCHOOL COSTS	12,696	11,975	11,005	5,361,114

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,656	5,123	4,755	1,855,411
ESOL	5,283	7,988	5,740	46,596
EXCEPTIONAL PROGRAMS	12,810	10,715	9,033	1,094,065
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	110
COMPUTER HARDWARE SOFTWARE	0	38	N/A	5
OTHER INSTRUCTIONAL MATERIALS	39	182	N/A	16,287
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	306	62	N/A	129,189
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.

** \$45,808 (School) and \$9,961,082 (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	1,496,941	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,481,571	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,491	607,964	0.05	25,487,248	0.08
TOTAL	6,982,003 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,309	6,470	5,740	3,885,715
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,796	1,581	1,421	839,729
CONTRACTED INSTRUCTIONAL SERVICES	348	314	372	162,619
SCHOOL ADMINISTRATION	977	858	714	456,848
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	474	404	479	221,576
FOOD SERVICE	977	698	662	456,846
OPERATION AND MAINTENANCE OF PLANT	1,841	1,478	1,288	861,136
OTHER SCHOOL LEVEL SUPPORT SERVICES	209	172	329	97,534
TOTAL SCHOOL COSTS	14,931	11,975	11,005	6,982,003

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,363	5,123	4,755	1,986,055
ESOL	10,106	7,988	5,740	573,109
EXCEPTIONAL PROGRAMS	13,424	10,715	9,033	1,326,551
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	79
OTHER INSTRUCTIONAL MATERIALS	32	182	N/A	15,061
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	442	62	N/A	206,436
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.

** \$41,278 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

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 # 4521 TARPON SPRINGS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	2,189,399	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	8,017,246	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	5,106	607,964	0.05	25,487,248	0.08
TOTAL	10,211,751 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>K-12 OPERATING COST</u>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,801 ①	6,470	5,740	5,104,577
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	957 ②	1,581	1,421	1,017,915
CONTRACTED INSTRUCTIONAL SERVICES	465 ①	314	372	493,944
SCHOOL ADMINISTRATION	858 ②	858	714	911,819
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	323 ①	404	479	343,391
FOOD SERVICE	440 ②	698	662	467,553
OPERATION AND MAINTENANCE OF PLANT	1,628 ②	1,478	1,288	1,731,055
OTHER SCHOOL LEVEL SUPPORT SERVICES	133 ②	172	329	141,497
TOTAL SCHOOL COSTS	9,605	11,975	11,005	10,211,751

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,418	5,123	4,755	3,628,781
ESOL	7,505	7,988	5,740	108,974
EXCEPTIONAL PROGRAMS	7,591	10,715	9,033	865,369
CAREER EDUCATION PROGRAMS	4,422	4,322	4,665	501,453
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	21	121	N/A	22,858
COMPUTER HARDWARE SOFTWARE	1	38	N/A	1,533
OTHER INSTRUCTIONAL MATERIALS	74	182	N/A	78,895
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	226	62	N/A	240,106
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.

**\$125,621 (School) and \$9,961,082 (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	1,192,101	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,365,293	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,780	607,964	0.05	25,487,248	0.08
TOTAL	5,560,174 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	20,225 ①	6,470	5,740	468,215
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	66,564 ②	1,581	1,421	1,540,951
CONTRACTED INSTRUCTIONAL SERVICES	8,969 ①	314	372	207,627
SCHOOL ADMINISTRATION	70,128 ②	858	714	1,623,465
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	7,779 ①	404	479	180,079
FOOD SERVICE	0 ②	698	662	0
OPERATION AND MAINTENANCE OF PLANT	55,286 ②	1,478	1,288	1,279,876
OTHER SCHOOL LEVEL SUPPORT SERVICES	11,229 ②	172	329	259,961
TOTAL SCHOOL COSTS	240,180	11,975	11,005	5,560,174

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	527,420	5,123	4,755	337,549
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	10,480	10,715	9,033	102,183
CAREER EDUCATION PROGRAMS	2,232	4,322	4,665	28,483
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1,097	38	N/A	25,396
OTHER INSTRUCTIONAL MATERIALS	900	182	N/A	20,834
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	5,782	62	N/A	133,849
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.

** \$27,738 (School) and \$9,961,082 (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	1,443,928	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,287,444	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,367	607,964	0.05	25,487,248	0.08
TOTAL	6,734,739 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,040	6,470	5,740	3,181,711
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,277	1,581	1,421	806,168
CONTRACTED INSTRUCTIONAL SERVICES	200	314	372	126,125
SCHOOL ADMINISTRATION	1,188	858	714	749,738
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	319	404	479	201,288
FOOD SERVICE	797	698	662	503,070
OPERATION AND MAINTENANCE OF PLANT	1,703	1,478	1,288	1,074,932
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	172	329	91,707
TOTAL SCHOOL COSTS	10,669	11,975	11,005	6,734,739

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,249	5,123	4,755	2,026,445
ESOL	7,198	7,988	5,740	62,768
EXCEPTIONAL PROGRAMS	7,499	10,715	9,033	1,092,498
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	5	38	N/A	3,157
OTHER INSTRUCTIONAL MATERIALS	23	182	N/A	14,247
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	291	62	N/A	183,884
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.

** \$63,875 (School) and \$9,961,082 (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	1,886,226	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,907,070	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,399	607,964	0.05	25,487,248	0.08
TOTAL	8,797,695 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,080	6,470	5,740	4,747,210
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,370	1,581	1,421	1,392,170
CONTRACTED INSTRUCTIONAL SERVICES	412	314	372	242,143
SCHOOL ADMINISTRATION	855	858	714	502,603
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	446	404	479	262,094
FOOD SERVICE	1,103	698	662	648,093
OPERATION AND MAINTENANCE OF PLANT	1,505	1,478	1,288	884,383
OTHER SCHOOL LEVEL SUPPORT SERVICES	203	172	329	118,999
TOTAL SCHOOL COSTS	14,974	11,975	11,005	8,797,695

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,227	5,123	4,755	1,904,899
ESOL	9,477	7,988	5,740	982,885
EXCEPTIONAL PROGRAMS	15,581	10,715	9,033	1,859,426
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	5	38	N/A	2,940
OTHER INSTRUCTIONAL MATERIALS	66	182	N/A	38,506
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	375	62	N/A	220,648
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.

** \$79,393 (School) and \$9,961,082 (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 # 4611 TYRONE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,855,389	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,794,150	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,327	607,964	0.05	25,487,248	0.08
TOTAL	8,653,866 *	1,146,981,321	100.00	33,472,866,314	100.00

	<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,644	6,470	5,740	3,866,934
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,742	1,581	1,421	1,450,356
CONTRACTED INSTRUCTIONAL SERVICES	278	314	372	231,593
SCHOOL ADMINISTRATION	970	858	714	807,218
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	725	404	479	603,857
FOOD SERVICE	557	698	662	463,383
OPERATION AND MAINTENANCE OF PLANT	1,345	1,478	1,288	1,120,258
OTHER SCHOOL LEVEL SUPPORT SERVICES	132	172	329	110,267
TOTAL SCHOOL COSTS	10,393	11,975	11,005	8,653,866

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,096	5,123	4,755	2,672,008
ESOL	4,447	7,988	5,740	156,047
EXCEPTIONAL PROGRAMS	7,155	10,715	9,033	1,038,879
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	194	38	N/A	161,200
OTHER INSTRUCTIONAL MATERIALS	203	182	N/A	168,988
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	328	62	N/A	273,669
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.

**\$254,630 (School) and \$9,961,082 (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 # 4631 THURGOOD MARSHALL FUNDAMENTAL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,726,622	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	6,322,625	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	4,027	607,964	0.05	25,487,248	0.08
TOTAL	8,053,273 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,690	6,470	5,740	4,110,007
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,124	1,581	1,421	984,716
CONTRACTED INSTRUCTIONAL SERVICES	254	314	372	222,518
SCHOOL ADMINISTRATION	665	858	714	583,068
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	231	404	479	202,622
FOOD SERVICE	630	698	662	551,929
OPERATION AND MAINTENANCE OF PLANT	1,471	1,478	1,288	1,288,725
OTHER SCHOOL LEVEL SUPPORT SERVICES	125	172	329	109,688
TOTAL SCHOOL COSTS	9,190	11,975	11,005	8,053,273

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,003	5,123	4,755	1,504,156
ESOL	4,113	7,988	5,740	2,632
EXCEPTIONAL PROGRAMS	5,208	10,715	9,033	2,603,219
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	1	38	N/A	1,233
OTHER INSTRUCTIONAL MATERIALS	40	182	N/A	35,343
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	189	62	N/A	166,046
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.

**\$169,623 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

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EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
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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	702,489	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,572,408	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,638	607,964	0.05	25,487,248	0.08
TOTAL	3,276,536 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,424	6,470	5,740	1,715,903
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,815	1,581	1,421	484,858
CONTRACTED INSTRUCTIONAL SERVICES	235	314	372	62,754
SCHOOL ADMINISTRATION	903	858	714	241,139
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	364	404	479	97,312
FOOD SERVICE	693	698	662	185,048
OPERATION AND MAINTENANCE OF PLANT	1,664	1,478	1,288	444,489
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	172	329	45,033
TOTAL SCHOOL COSTS	12,267	11,975	11,005	3,276,536

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,768	5,123	4,755	1,232,384
ESOL	6,021	7,988	5,740	17,101
EXCEPTIONAL PROGRAMS	9,220	10,715	9,033	466,418
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	74	182	N/A	19,702
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	290	62	N/A	77,610
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.

** \$12,133(School) and \$9,961,082 (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 # 4681 PALM HARBOR UNIVERSITY HIGH

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	3,993,501	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	14,623,591	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	9,313	607,964	0.05	25,487,248	0.08
TOTAL	18,626,406 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,514	6,470	5,740	10,460,220
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	813	1,581	1,421	1,883,520
CONTRACTED INSTRUCTIONAL SERVICES	270	314	372	625,707
SCHOOL ADMINISTRATION	569	858	714	1,317,592
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	320	404	479	740,520
FOOD SERVICE	374	698	662	867,362
OPERATION AND MAINTENANCE OF PLANT	1,066	1,478	1,288	2,471,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	172	329	260,171
TOTAL SCHOOL COSTS	8,038	11,975	11,005	18,626,406

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,348	5,123	4,755	8,445,941
ESOL	6,164	7,988	5,740	109,345
EXCEPTIONAL PROGRAMS	6,830	10,715	9,033	986,962
CAREER EDUCATION PROGRAMS	4,313	4,322	4,665	917,972
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	24	121	N/A	54,698
COMPUTER HARDWARE SOFTWARE	1	38	N/A	1,511
OTHER INSTRUCTIONAL MATERIALS	40	182	N/A	92,450
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	256	62	N/A	591,861
LIBRARY MEDIA MATERIALS	0	0	N/A	747

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

**\$165,603 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,266,566	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,637,970	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,954	607,964	0.05	25,487,248	0.08
TOTAL	5,907,490 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,135	6,470	5,740	2,970,004
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,759	1,581	1,421	642,113
CONTRACTED INSTRUCTIONAL SERVICES	346	314	372	126,420
SCHOOL ADMINISTRATION	999	858	714	364,644
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	628	404	479	229,422
FOOD SERVICE	2,177	698	662	794,818
OPERATION AND MAINTENANCE OF PLANT	1,945	1,478	1,288	710,118
OTHER SCHOOL LEVEL SUPPORT SERVICES	192	172	329	69,951
TOTAL SCHOOL COSTS	16,181	11,975	11,005	5,907,490

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	6,477	5,123	4,755	1,647,728
ESOL	6,860	7,988	5,740	211,005
EXCEPTIONAL PROGRAMS	13,905	10,715	9,033	1,111,271
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	27	38	N/A	9,766
OTHER INSTRUCTIONAL MATERIALS	214	182	N/A	78,268
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	387	62	N/A	141,388
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.

** \$45,523 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,303,595	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,773,566	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,040	607,964	0.05	25,487,248	0.08
TOTAL	6,080,201 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,668	6,470	5,740	3,321,536
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,472	1,581	1,421	733,390
CONTRACTED INSTRUCTIONAL SERVICES	315	314	372	157,066
SCHOOL ADMINISTRATION	835	858	714	416,145
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	468	404	479	233,096
FOOD SERVICE	957	698	662	476,902
OPERATION AND MAINTENANCE OF PLANT	1,316	1,478	1,288	655,301
OTHER SCHOOL LEVEL SUPPORT SERVICES	174	172	329	86,765
TOTAL SCHOOL COSTS	12,205	11,975	11,005	6,080,201

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,715	5,123	4,755	2,235,498
ESOL	9,140	7,988	5,740	319,444
EXCEPTIONAL PROGRAMS	10,644	10,715	9,033	766,594
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	8	38	N/A	4,140
OTHER INSTRUCTIONAL MATERIALS	107	182	N/A	53,075
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	353	62	N/A	175,881
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.

** \$42,433 (School) and \$9,961,082 (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	984,774	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,606,091	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,297	607,964	0.05	25,487,248	0.08
TOTAL	4,593,161 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,959	6,470	5,740	2,118,268
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,128	1,581	1,421	739,674
CONTRACTED INSTRUCTIONAL SERVICES	499	314	372	117,950
SCHOOL ADMINISTRATION	1,756	858	714	415,242
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	761	404	479	179,975
FOOD SERVICE	1,522	698	662	359,925
OPERATION AND MAINTENANCE OF PLANT	2,550	1,478	1,288	602,938
OTHER SCHOOL LEVEL SUPPORT SERVICES	250	172	329	59,189
TOTAL SCHOOL COSTS	19,425	11,975	11,005	4,593,161

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	6,919	5,123	4,755	1,143,921
ESOL	7,015	7,988	5,740	85,720
EXCEPTIONAL PROGRAMS	15,084	10,715	9,033	888,627
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	4	121	N/A	938
COMPUTER HARDWARE SOFTWARE	1	38	N/A	299
OTHER INSTRUCTIONAL MATERIALS	294	182	N/A	69,558
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	462	62	N/A	109,181
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.

**\$124,565 (School) and \$9,961,082 (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	3,669,648	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	13,437,689	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	8,558	607,964	0.05	25,487,248	0.08
TOTAL	17,115,895 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,660	6,470	5,740	9,986,937
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	852	1,581	1,421	1,825,348
CONTRACTED INSTRUCTIONAL SERVICES	244	314	372	522,806
SCHOOL ADMINISTRATION	563	858	714	1,205,719
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	311	404	479	667,030
FOOD SERVICE	336	698	662	720,722
OPERATION AND MAINTENANCE OF PLANT	902	1,478	1,288	1,933,109
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	172	329	254,224
TOTAL SCHOOL COSTS	7,987	11,975	11,005	17,115,895

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,155	5,123	4,755	6,851,455
ESOL	5,596	7,988	5,740	185,175
EXCEPTIONAL PROGRAMS	8,974	10,715	9,033	1,826,505
CAREER EDUCATION PROGRAMS	4,368	4,322	4,665	1,123,802
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	17	121	N/A	36,885
COMPUTER HARDWARE SOFTWARE	47	38	N/A	100,804
OTHER INSTRUCTIONAL MATERIALS	38	182	N/A	82,153
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	208	62	N/A	447,189
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.
**\$125,526 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6251 SOUTHERN OAK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,302,070	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	4,767,982	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,037	607,964	0.05	25,487,248	0.08
TOTAL	6,073,089 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,046	6,470	5,740	3,633,738
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,618	1,581	1,421	834,387
CONTRACTED INSTRUCTIONAL SERVICES	330	314	372	170,030
SCHOOL ADMINISTRATION	777	858	714	400,697
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	501	404	479	258,171
FOOD SERVICE	98	698	662	50,700
OPERATION AND MAINTENANCE OF PLANT	1,231	1,478	1,288	634,672
OTHER SCHOOL LEVEL SUPPORT SERVICES	176	172	329	90,694
TOTAL SCHOOL COSTS	11,777	11,975	11,005	6,073,089

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,351	5,123	4,755	1,935,550
ESOL	10,561	7,988	5,740	519,722
EXCEPTIONAL PROGRAMS	11,247	10,715	9,033	1,178,466
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	51	38	N/A	26,460
OTHER INSTRUCTIONAL MATERIALS	106	182	N/A	54,634
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	344	62	N/A	177,077
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.

** \$58,935 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6261 CYPRESS WOODS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,636,234	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,991,639	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,816	607,964	0.05	25,487,248	0.08
TOTAL	7,631,689 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,210	6,470	5,740	4,714,201
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,188	1,581	1,421	776,844
CONTRACTED INSTRUCTIONAL SERVICES	267	314	372	174,408
SCHOOL ADMINISTRATION	577	858	714	377,572
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	352	404	479	230,101
FOOD SERVICE	560	698	662	366,083
OPERATION AND MAINTENANCE OF PLANT	1,347	1,478	1,288	880,484
OTHER SCHOOL LEVEL SUPPORT SERVICES	171	172	329	111,996
TOTAL SCHOOL COSTS	11,672	11,975	11,005	7,631,689

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,596	5,123	4,755	2,558,739
ESOL	7,045	7,988	5,740	132,022
EXCEPTIONAL PROGRAMS	11,376	10,715	9,033	2,023,440
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	35	182	N/A	23,208
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	317	62	N/A	206,893
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.

** \$51,385 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6271 SUTHERLAND ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,423,744	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,213,533	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,320	607,964	0.05	25,487,248	0.08
TOTAL	6,640,597 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,505	6,470	5,740	3,957,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,210	1,581	1,421	736,333
CONTRACTED INSTRUCTIONAL SERVICES	256	314	372	156,045
SCHOOL ADMINISTRATION	613	858	714	373,219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	352	404	479	214,009
FOOD SERVICE	644	698	662	391,840
OPERATION AND MAINTENANCE OF PLANT	1,167	1,478	1,288	710,018
OTHER SCHOOL LEVEL SUPPORT SERVICES	167	172	329	101,825
TOTAL SCHOOL COSTS	10,914	11,975	11,005	6,640,597

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	5,306	5,123	4,755	2,530,061
ESOL	8,548	7,988	5,740	229,698
EXCEPTIONAL PROGRAMS	11,436	10,715	9,033	1,197,549
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	16	38	N/A	9,471
OTHER INSTRUCTIONAL MATERIALS	26	182	N/A	15,759
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	311	62	N/A	188,779
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.

** \$35,585 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6281 LAKE ST. GEORGE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,499,438	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	5,490,714	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	3,497	607,964	0.05	25,487,248	0.08
TOTAL	6,993,649 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,584	6,470	5,740	4,208,143
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,397	1,581	1,421	775,323
CONTRACTED INSTRUCTIONAL SERVICES	267	314	372	148,324
SCHOOL ADMINISTRATION	701	858	714	388,723
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	363	404	479	201,684
FOOD SERVICE	633	698	662	351,055
OPERATION AND MAINTENANCE OF PLANT	1,487	1,478	1,288	825,016
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	172	329	95,381
TOTAL SCHOOL COSTS	12,604	11,975	11,005	6,993,649

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,585	5,123	4,755	2,256,760
ESOL	6,552	7,988	5,740	134,453
EXCEPTIONAL PROGRAMS	13,946	10,715	9,033	1,816,930
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	16	38	N/A	9,049
OTHER INSTRUCTIONAL MATERIALS	46	182	N/A	25,642
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	300	62	N/A	166,993
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.

** \$42,995 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6311 **GULF BEACHES ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	766,282	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,806,009	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,787	607,964	0.05	25,487,248	0.08
TOTAL	3,574,078 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,073	6,470	5,740	1,970,598
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,462	1,581	1,421	474,341
CONTRACTED INSTRUCTIONAL SERVICES	222	314	372	71,933
SCHOOL ADMINISTRATION	800	858	714	259,484
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	307	404	479	99,627
FOOD SERVICE	629	698	662	204,227
OPERATION AND MAINTENANCE OF PLANT	1,362	1,478	1,288	442,104
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	172	329	51,764
TOTAL SCHOOL COSTS	11,015	11,975	11,005	3,574,078

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,370	5,123	4,755	1,313,726
ESOL	5,767	7,988	5,740	16,955
EXCEPTIONAL PROGRAMS	8,318	10,715	9,033	639,917
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	36	182	N/A	11,784
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	271	62	N/A	87,843
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.

** \$25,455 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	1,058,850	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	3,877,347	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	2,469	607,964	0.05	25,487,248	0.08
TOTAL	4,938,666 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	11,643	6,470	5,740	2,661,356
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,676	1,581	1,421	611,608
CONTRACTED INSTRUCTIONAL SERVICES	477	314	372	109,076
SCHOOL ADMINISTRATION	1,789	858	714	409,027
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	695	404	479	158,806
FOOD SERVICE	1,704	698	662	389,555
OPERATION AND MAINTENANCE OF PLANT	2,338	1,478	1,288	534,372
OTHER SCHOOL LEVEL SUPPORT SERVICES	284	172	329	64,866
TOTAL SCHOOL COSTS	21,606	11,975	11,005	4,938,666

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	8,069	5,123	4,755	1,046,588
ESOL	12,017	7,988	5,740	92,893
EXCEPTIONAL PROGRAMS	16,696	10,715	9,033	1,521,875
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	5
OTHER INSTRUCTIONAL MATERIALS	155	182	N/A	35,489
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	540	62	N/A	123,312
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.

** \$28,808 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 6371 PINELLAS GULF COAST ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	480,048	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	1,757,862	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,120	607,964	0.05	25,487,248	0.08
TOTAL	2,239,029 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,577	6,470	5,740	971,128
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,709	1,581	1,421	419,902
CONTRACTED INSTRUCTIONAL SERVICES	503	314	372	56,933
SCHOOL ADMINISTRATION	3,476	858	714	393,512
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	645	404	479	72,995
FOOD SERVICE	1,563	698	662	176,969
OPERATION AND MAINTENANCE OF PLANT	1,110	1,478	1,288	125,728
OTHER SCHOOL LEVEL SUPPORT SERVICES	193	172	329	21,862
TOTAL SCHOOL COSTS	19,776	11,975	11,005	2,239,029

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	8,080	5,123	4,755	750,936
ESOL	8,467	7,988	5,740	53,933
EXCEPTIONAL PROGRAMS	12,325	10,715	9,033	162,075
CAREER EDUCATION PROGRAMS	5,505	4,322	4,665	4,184
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	34	38	N/A	3,796
OTHER INSTRUCTIONAL MATERIALS	182	182	N/A	20,602
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	430	62	N/A	48,597
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.

** \$10,700 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 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	721,763	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,642,984	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,683	607,964	0.05	25,487,248	0.08
TOTAL	3,366,430 *	1,146,981,321	100.00	33,472,866,314	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
K-12 OPERATING COST				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,131	6,470	5,740	2,001,993
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,108	1,581	1,421	432,376
CONTRACTED INSTRUCTIONAL SERVICES	207	314	372	80,655
SCHOOL ADMINISTRATION	615	858	714	239,798
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	264	404	479	102,882
FOOD SERVICE	63	698	662	24,467
OPERATION AND MAINTENANCE OF PLANT	1,112	1,478	1,288	433,785
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	172	329	50,474
TOTAL SCHOOL COSTS	8,629	11,975	11,005	3,366,430

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	4,801	5,123	4,755	1,668,172
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	7,812	10,715	9,033	333,821
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	27	38	N/A	10,341
OTHER INSTRUCTIONAL MATERIALS	44	182	N/A	17,308
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	193	62	N/A	75,234
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.

** \$23,706 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7004 PINELLAS VIRTUAL FRANCHISE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	608,618	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,228,665	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,419	607,964	0.05	25,487,248	0.08
TOTAL	2,838,702 *	1,146,981,321	100.00	33,472,866,314	100.00
<u>PER FULL-TIME EQUIVALENT STUDENT</u>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>TOTAL SCHOOL COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,414	6,470		5,740	1,834,098
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	979	1,581		1,421	406,804
CONTRACTED INSTRUCTIONAL SERVICES	838	314		372	348,219
SCHOOL ADMINISTRATION	285	858		714	118,492
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	188	404		479	78,321
FOOD SERVICE	0	698		662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478		1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	172		329	52,768
TOTAL SCHOOL COSTS	6,831	11,975		11,005	2,838,702
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	4,563	5,123		4,755	1,499,959
ESOL	0	7,988		5,740	0
EXCEPTIONAL PROGRAMS	3,684	10,715		9,033	286,941
CAREER EDUCATION PROGRAMS	5,291	4,322		4,665	47,198
ADULT PROGRAMS	****	****		**** Not FEFP Funded	****
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>					
TEXTBOOKS	6	121		N/A	2,528
COMPUTER HARDWARE SOFTWARE	0	38		N/A	3
OTHER INSTRUCTIONAL MATERIALS	15	182		N/A	6,407
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	166	62		N/A	69,383
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7006 PINELLAS VIRTUAL INSTRUCTION (COURSE OFFERINGS)

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	340,476	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	1,246,773	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	794	607,964	0.05	25,487,248	0.08
TOTAL	1,588,043 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,527	6,470	5,740	1,176,754
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	898	1,581	1,421	233,344
CONTRACTED INSTRUCTIONAL SERVICES	162	314	372	42,157
SCHOOL ADMINISTRATION	245	858	714	63,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	168	404	479	43,683
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	172	329	28,465
TOTAL SCHOOL COSTS	6,110	11,975	11,005	1,588,043

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,309	5,123	4,755	666,046
ESOL	3,073	7,988	5,740	4,610
EXCEPTIONAL PROGRAMS	8,845	10,715	9,033	494,542
CAREER EDUCATION PROGRAMS	9,245	4,322	4,665	11,556
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	6	121	N/A	1,581
COMPUTER HARDWARE SOFTWARE	0	38	N/A	2
OTHER INSTRUCTIONAL MATERIALS	15	182	N/A	4,007
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	146	62	N/A	38,093
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7023 PINELLAS VIRTUAL K-12

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	49,376	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	180,809	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	115	607,964	0.05	25,487,248	0.08
TOTAL	230,300 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,247	6,470	5,740	163,752
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,393	1,581	1,421	38,246
CONTRACTED INSTRUCTIONAL SERVICES	423	314	372	6,756
SCHOOL ADMINISTRATION	649	858	714	10,369
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	409	404	479	6,540
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	290	172	329	4,637
TOTAL SCHOOL COSTS	14,411	11,975	11,005	230,300

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	7,505	5,123	4,755	90,215
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	18,570	10,715	9,033	73,537
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	6	121	N/A	97
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	15	182	N/A	246
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	387	62	N/A	6,196
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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** \$0 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7051 PINELLAS TELESCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	145,724	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	533,620	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	340	607,964	0.05	25,487,248	0.08
TOTAL	679,684 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,245	6,470	5,740	428,648
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,078	1,581	1,421	108,841
CONTRACTED INSTRUCTIONAL SERVICES	168	314	372	16,980
SCHOOL ADMINISTRATION	1,002	858	714	101,177
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	156	404	479	15,720
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	172	329	8,318
TOTAL SCHOOL COSTS	6,731	11,975	11,005	679,684

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,655	5,123	4,755	310,087
ESOL	3,210	7,988	5,740	4,365
EXCEPTIONAL PROGRAMS	9,166	10,715	9,033	108,346
CAREER EDUCATION PROGRAMS	1,970	4,322	4,665	5,850
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	1	182	N/A	119
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	155	62	N/A	15,601
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7071 DROPOUT PREVENTION SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	652,052	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	2,387,714	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	1,521	607,964	0.05	25,487,248	0.08
TOTAL	3,041,286 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,661	6,470	5,740	1,580,519
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,896	1,581	1,421	1,087,733
CONTRACTED INSTRUCTIONAL SERVICES	534	314	372	149,195
SCHOOL ADMINISTRATION	104	858	714	29,089
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	529	404	479	147,670
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	169	172	329	47,080
TOTAL SCHOOL COSTS	10,893	11,975	11,005	3,041,286

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	4,884	5,123	4,755	1,082,609
ESOL	5,811	7,988	5,740	26,616
EXCEPTIONAL PROGRAMS	8,725	10,715	9,033	460,255
CAREER EDUCATION PROGRAMS	61,328	4,322	4,665	11,039
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	12	38	N/A	3,365
OTHER INSTRUCTIONAL MATERIALS	57	182	N/A	15,857
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	460	62	N/A	128,448
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.

** \$269 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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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	251,904	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	922,435	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	587	607,964	0.05	25,487,248	0.08
TOTAL	1,174,927 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	216,296	6,470	5,740	858,695
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	52,892	1,581	1,421	209,982
CONTRACTED INSTRUCTIONAL SERVICES	11,855	314	372	47,064
SCHOOL ADMINISTRATION	1,104	858	714	4,383
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	9,982	404	479	39,627
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	3,823	172	329	15,176
TOTAL SCHOOL COSTS	295,952	11,975	11,005	1,174,927

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	0	5,123	4,755	0
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	216,296	10,715	9,033	858,695
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	924	38	N/A	3,669
OTHER INSTRUCTIONAL MATERIALS	1,628	182	N/A	6,465
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	7,429	62	N/A	29,493
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
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2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8006 **STRIVE ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	51,854	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	189,883	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	121	607,964	0.05	25,487,248	0.08
TOTAL	241,858 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	29,891	6,470	5,740	140,187
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	16,093	1,581	1,421	75,474
CONTRACTED INSTRUCTIONAL SERVICES	1,320	314	372	6,190
SCHOOL ADMINISTRATION	625	858	714	2,931
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	2,629	404	479	12,330
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,012	172	329	4,746
TOTAL SCHOOL COSTS	51,570	11,975	11,005	241,858

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	25,364	5,123	4,755	76,599
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	38,077	10,715	9,033	63,588
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***</u>				
TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	182	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	2,629	62	N/A	12,330
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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** \$0 (School) and \$9,961,082 (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	110,646	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	405,167	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	258	607,964	0.05	25,487,248	0.08
TOTAL	516,071 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	441	6,470	5,740	25,128
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,165	1,581	1,421	66,425
CONTRACTED INSTRUCTIONAL SERVICES	6,810	314	372	388,231
SCHOOL ADMINISTRATION	36	858	714	2,050
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	542	404	479	30,921
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	58	172	329	3,316
TOTAL SCHOOL COSTS	9,052	11,975	11,005	516,071

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	330	5,123	4,755	16,822
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	1,366	10,715	9,033	8,306
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	289	38	N/A	16,471
OTHER INSTRUCTIONAL MATERIALS	5	182	N/A	291
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	248	62	N/A	14,159
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 \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8031 PINELLAS JUVENILE DET CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	248,160	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	908,725	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	579	607,964	0.05	25,487,248	0.08
TOTAL	1,157,464 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,360	6,470	5,740	685,434
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,269	1,581	1,421	348,569
CONTRACTED INSTRUCTIONAL SERVICES	435	314	372	28,801
SCHOOL ADMINISTRATION	210	858	714	13,893
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	881	404	479	58,278
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	340	172	329	22,489
TOTAL SCHOOL COSTS	17,495	11,975	11,005	1,157,464

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	10,779	5,123	4,755	514,391
ESOL	33,229	7,988	5,740	13,956
EXCEPTIONAL PROGRAMS	8,687	10,715	9,033	153,670
CAREER EDUCATION PROGRAMS	10,355	4,322	4,665	3,417
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	0	38	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	182	N/A	0
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	881	62	N/A	58,278
LIBRARY MEDIA MATERIALS	0	0	N/A	0

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** \$0 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.
2022/23 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 8060 PINELLAS COUNTY JAIL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	117,715	245,927,821	21.44	7,124,187,157	21.28
STATE/LOCAL (EXCLUDES LOTTERY)	431,055	900,445,536	78.51	26,323,191,909	78.64
EDUCATIONAL ENHANCEMENT (LOTTERY)	0	0	0.00	0	0.00
PRIVATE	275	607,964	0.05	25,487,248	0.08
TOTAL	549,045 *	1,146,981,321	100.00	33,472,866,314	100.00

<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 COST</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	25,168	6,470	5,740	275,845
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	19,881	1,581	1,421	217,891
CONTRACTED INSTRUCTIONAL SERVICES	1,148	314	372	12,578
SCHOOL ADMINISTRATION	521	858	714	5,705
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY ***	2,535	404	479	27,787
FOOD SERVICE	0	698	662	0
OPERATION AND MAINTENANCE OF PLANT	0	1,478	1,288	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	843	172	329	9,239
TOTAL SCHOOL COSTS	50,096	11,975	11,005	549,045

K-12 ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)

BASIC PROGRAMS	15,064	5,123	4,755	75,319
ESOL	0	7,988	5,740	0
EXCEPTIONAL PROGRAMS	33,645	10,715	9,033	200,526
CAREER EDUCATION PROGRAMS	0	4,322	4,665	0
ADULT PROGRAMS	****	****	**** Not FEFP Funded	****

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY ***

TEXTBOOKS	0	121	N/A	0
COMPUTER HARDWARE SOFTWARE	12	38	N/A	132
OTHER INSTRUCTIONAL MATERIALS	57	182	N/A	622
OTHER MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY	2,466	62	N/A	27,033
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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** \$7,851 (School) and \$9,961,082 (District) are included in Teachers/Teacher Assts cost per FTE calculation.