

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	530,056	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,612,173	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,072	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,144,301 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,228	5,244	4,646	2,715,915
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,006	1,003	972	438,699
CONTRACTED INSTRUCTIONAL SERVICES	48	95	193	20,998
SCHOOL ADMINISTRATION	687	597	561	299,654
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	187	237	197	81,491
FOOD SERVICE	475	509	495	207,243
OPERATION AND MAINTENANCE OF PLANT	773	967	887	337,075
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	104	208	43,226
<b>TOTAL SCHOOL COSTS</b>	<b>9,503</b>	<b>8,756</b>	<b>8,159</b>	<b>4,144,301</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,756	4,274	3,921	1,431,850
ESOL	4,374	5,747	4,774	14,652
EXCEPTIONAL PROGRAMS	9,637	9,041	7,293	1,269,413
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,057
OTHER INSTRUCTIONAL MATERIALS	23	86	N/A	9,937
OTHER MATERIALS AND SUPPLIES	162	16	N/A	70,497
LIBRARY MEDIA MATERIALS	2	3	N/A	938

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

\*\* \$69,400 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	716,856	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,885,160	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,802	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,604,819 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,556	5,244	4,646	3,661,855
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,175	1,003	972	569,405
CONTRACTED INSTRUCTIONAL SERVICES	116	95	193	56,453
SCHOOL ADMINISTRATION	602	597	561	291,505
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	237	197	129,921
FOOD SERVICE	649	509	495	314,453
OPERATION AND MAINTENANCE OF PLANT	1,094	967	887	530,153
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	104	208	51,074
<b>TOTAL SCHOOL COSTS</b>	<b>11,565</b>	<b>8,756</b>	<b>8,159</b>	<b>5,604,819</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,537	4,274	3,921	1,708,068
ESOL	5,289	5,747	4,774	115,872
EXCEPTIONAL PROGRAMS	11,916	9,041	7,293	1,837,915
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	178
COMPUTER HARDWARE SOFTWARE	27	76	N/A	13,301
OTHER INSTRUCTIONAL MATERIALS	47	86	N/A	22,905
OTHER MATERIALS AND SUPPLIES	193	16	N/A	93,537
LIBRARY MEDIA MATERIALS	2	3	N/A	1,095

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

\*\*\$102,595 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	1,069,024	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,285,077	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,179	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,358,280 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,388	5,244	4,646	4,490,911
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,138	1,003	972	1,164,466
CONTRACTED INSTRUCTIONAL SERVICES	84	95	193	85,734
SCHOOL ADMINISTRATION	635	597	561	650,145
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	323	237	197	330,496
FOOD SERVICE	479	509	495	490,673
OPERATION AND MAINTENANCE OF PLANT	1,010	967	887	1,033,682
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	104	208	112,173
<b>TOTAL SCHOOL COSTS</b>	<b>8,167</b>	<b>8,756</b>	<b>8,159</b>	<b>8,358,280</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,895	4,274	3,921	3,391,162
ESOL	4,399	5,747	4,774	38,227
EXCEPTIONAL PROGRAMS	7,362	9,041	7,293	1,061,522
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	2,605
COMPUTER HARDWARE SOFTWARE	65	76	N/A	66,294
OTHER INSTRUCTIONAL MATERIALS	85	86	N/A	86,674
OTHER MATERIALS AND SUPPLIES	171	16	N/A	174,923
LIBRARY MEDIA MATERIALS	2	3	N/A	2,042

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

\*\* \$64,883 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	733,116	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,995,962	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,866	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,731,943 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,106	5,244	4,646	3,504,088
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,220	1,003	972	699,921
CONTRACTED INSTRUCTIONAL SERVICES	105	95	193	60,333
SCHOOL ADMINISTRATION	476	597	561	273,340
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	200	237	197	114,846
FOOD SERVICE	544	509	495	312,158
OPERATION AND MAINTENANCE OF PLANT	1,246	967	887	715,105
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	104	208	52,152
<b>TOTAL SCHOOL COSTS</b>	<b>9,988</b>	<b>8,756</b>	<b>8,159</b>	<b>5,731,943</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,662	4,274	3,921	2,022,221
ESOL	7,271	5,747	4,774	177,779
EXCEPTIONAL PROGRAMS	11,274	9,041	7,293	1,304,088
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	7	76	N/A	3,777
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	17,283
OTHER MATERIALS AND SUPPLIES	163	16	N/A	93,786
LIBRARY MEDIA MATERIALS	2	3	N/A	1,172

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

\*\* \$42,343 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	808,793	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,511,682	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,162	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,323,637 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,229	5,244	4,646	3,186,454
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,104	1,003	972	831,455
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	72,913
SCHOOL ADMINISTRATION	757	597	561	570,679
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	285	237	197	214,355
FOOD SERVICE	690	509	495	519,537
OPERATION AND MAINTENANCE OF PLANT	1,128	967	887	849,909
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	104	208	78,335
<b>TOTAL SCHOOL COSTS</b>	<b>8,394</b>	<b>8,756</b>	<b>8,159</b>	<b>6,323,637</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,906	4,274	3,921	2,486,900
ESOL	4,832	5,747	4,774	119,156
EXCEPTIONAL PROGRAMS	6,308	9,041	7,293	580,398
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	2,303
COMPUTER HARDWARE SOFTWARE	16	76	N/A	12,336
OTHER INSTRUCTIONAL MATERIALS	57	86	N/A	42,571
OTHER MATERIALS AND SUPPLIES	209	16	N/A	157,145
LIBRARY MEDIA MATERIALS	2	3	N/A	1,588

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

\*\*\$110,754 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	848,925	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,785,167	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,319	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,637,411 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,335	5,244	4,646	3,857,331
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	764	1,003	972	552,090
CONTRACTED INSTRUCTIONAL SERVICES	41	95	193	29,579
SCHOOL ADMINISTRATION	437	597	561	315,671
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	182	237	197	131,410
FOOD SERVICE	411	509	495	297,519
OPERATION AND MAINTENANCE OF PLANT	1,927	967	887	1,393,631
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	104	208	60,180
<b>TOTAL SCHOOL COSTS</b>	<b>9,180</b>	<b>8,756</b>	<b>8,159</b>	<b>6,637,411</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,341	4,274	3,921	2,354,694
ESOL	4,181	5,747	4,774	24,753
EXCEPTIONAL PROGRAMS	8,459	9,041	7,293	1,477,884
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	9,101
OTHER INSTRUCTIONAL MATERIALS	27	86	N/A	19,678
OTHER MATERIALS AND SUPPLIES	142	16	N/A	102,631
LIBRARY MEDIA MATERIALS	2	3	N/A	1,455

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

\*\* \$92,850 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	651,691	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,441,080	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,548	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,095,319 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,851	5,244	4,646	3,054,187
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	935	1,003	972	588,685
CONTRACTED INSTRUCTIONAL SERVICES	44	95	193	27,574
SCHOOL ADMINISTRATION	537	597	561	338,201
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	237	197	135,606
FOOD SERVICE	579	509	495	364,439
OPERATION AND MAINTENANCE OF PLANT	808	967	887	508,862
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	104	208	77,765
<b>TOTAL SCHOOL COSTS</b>	<b>8,093</b>	<b>8,756</b>	<b>8,159</b>	<b>5,095,319</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,526	4,274	3,921	2,300,249
ESOL	3,899	5,747	4,774	34,739
EXCEPTIONAL PROGRAMS	6,395	9,041	7,293	719,199
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	7,952
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	16,445
OTHER MATERIALS AND SUPPLIES	176	16	N/A	111,209
LIBRARY MEDIA MATERIALS	5	3	N/A	3,246

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

\*\* \$22,768 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0171    BAY POINT MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	951,769	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,486,021	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,721	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,441,511 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,531	5,244	4,646	4,096,900
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,185	1,003	972	1,071,378
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	87,596
SCHOOL ADMINISTRATION	656	597	561	593,578
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	196	237	197	177,384
FOOD SERVICE	602	509	495	544,535
OPERATION AND MAINTENANCE OF PLANT	848	967	887	766,661
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	104	208	103,479
<b>TOTAL SCHOOL COSTS</b>	<b>8,229</b>	<b>8,756</b>	<b>8,159</b>	<b>7,441,511</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,085	4,274	3,921	3,063,133
ESOL	4,879	5,747	4,774	30,740
EXCEPTIONAL PROGRAMS	6,773	9,041	7,293	1,003,027
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	2,181
COMPUTER HARDWARE SOFTWARE	13	76	N/A	12,196
OTHER INSTRUCTIONAL MATERIALS	25	86	N/A	23,051
OTHER MATERIALS AND SUPPLIES	155	16	N/A	139,956
LIBRARY MEDIA MATERIALS	2	3	N/A	2,053

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

\*\* \$32,338 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	607,280	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,138,432	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,374	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,748,086 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,936	5,244	4,646	3,185,869
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	769	1,003	972	496,476
CONTRACTED INSTRUCTIONAL SERVICES	40	95	193	25,785
SCHOOL ADMINISTRATION	285	597	561	183,997
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	237	197	116,107
FOOD SERVICE	382	509	495	246,475
OPERATION AND MAINTENANCE OF PLANT	693	967	887	447,349
OTHER SCHOOL LEVEL SUPPORT SERVICES	71	104	208	46,028
<b>TOTAL SCHOOL COSTS</b>	<b>7,356</b>	<b>8,756</b>	<b>8,159</b>	<b>4,748,086</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,521	4,274	3,921	2,010,045
ESOL	3,993	5,747	4,774	3,354
EXCEPTIONAL PROGRAMS	5,862	9,041	7,293	1,172,470
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	20	86	N/A	12,819
OTHER MATERIALS AND SUPPLIES	159	16	N/A	102,566
LIBRARY MEDIA MATERIALS	1	3	N/A	871

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

\*\* \$22,890 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	510,897	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,481,607	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,997	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,994,501 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,612	5,244	4,646	1,816,363
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,461	1,003	972	675,979
CONTRACTED INSTRUCTIONAL SERVICES	184	95	193	50,570
SCHOOL ADMINISTRATION	2,076	597	561	570,241
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	484	237	197	132,894
FOOD SERVICE	647	509	495	177,820
OPERATION AND MAINTENANCE OF PLANT	1,905	967	887	523,383
OTHER SCHOOL LEVEL SUPPORT SERVICES	172	104	208	47,251
<b>TOTAL SCHOOL COSTS</b>	<b>14,541</b>	<b>8,756</b>	<b>8,159</b>	<b>3,994,501</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,960	4,274	3,921	1,148,794
ESOL	6,350	5,747	4,774	12,700
EXCEPTIONAL PROGRAMS	8,127	9,041	7,293	581,592
CAREER EDUCATION PROGRAMS	8,734	3,550	3,935	73,277
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	387
COMPUTER HARDWARE SOFTWARE	155	76	N/A	42,485
OTHER INSTRUCTIONAL MATERIALS	47	86	N/A	12,928
OTHER MATERIALS AND SUPPLIES	281	16	N/A	77,094
LIBRARY MEDIA MATERIALS	2	3	N/A	607

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

\*\* \$33,455 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	491,531	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,349,635	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,922	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,843,087 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,089	5,244	4,646	2,051,353
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,739	1,003	972	585,949
CONTRACTED INSTRUCTIONAL SERVICES	107	95	193	36,049
SCHOOL ADMINISTRATION	806	597	561	271,497
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	247	237	197	83,296
FOOD SERVICE	1,071	509	495	360,862
OPERATION AND MAINTENANCE OF PLANT	1,188	967	887	400,152
OTHER SCHOOL LEVEL SUPPORT SERVICES	160	104	208	53,929
<b>TOTAL SCHOOL COSTS</b>	<b>11,407</b>	<b>8,756</b>	<b>8,159</b>	<b>3,843,087</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,416	4,274	3,921	1,133,825
ESOL	3,715	5,747	4,774	17,347
EXCEPTIONAL PROGRAMS	11,929	9,041	7,293	900,181
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	5	76	N/A	1,565
OTHER INSTRUCTIONAL MATERIALS	76	86	N/A	25,644
OTHER MATERIALS AND SUPPLIES	166	16	N/A	56,087
LIBRARY MEDIA MATERIALS	1	3	N/A	503

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

\*\* \$36,343 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	832,063	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,670,257	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,253	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,505,572 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,444	5,244	4,646	4,213,649
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	987	1,003	972	645,274
CONTRACTED INSTRUCTIONAL SERVICES	93	95	193	60,703
SCHOOL ADMINISTRATION	437	597	561	285,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	211	237	197	138,140
FOOD SERVICE	862	509	495	563,487
OPERATION AND MAINTENANCE OF PLANT	824	967	887	538,646
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	60,253
<b>TOTAL SCHOOL COSTS</b>	<b>9,950</b>	<b>8,756</b>	<b>8,159</b>	<b>6,505,572</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,972	4,274	3,921	2,167,828
ESOL	6,751	5,747	4,774	524,472
EXCEPTIONAL PROGRAMS	10,857	9,041	7,293	1,521,349
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	7	76	N/A	4,475
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	23,791
OTHER MATERIALS AND SUPPLIES	168	16	N/A	109,874
LIBRARY MEDIA MATERIALS	1	3	N/A	472

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

\*\* \$68,723 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	752,375	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,127,211	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,941	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,882,527 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,888	5,244	4,646	3,585,832
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,161	1,003	972	707,146
CONTRACTED INSTRUCTIONAL SERVICES	110	95	193	66,923
SCHOOL ADMINISTRATION	444	597	561	270,589
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	237	197	176,491
FOOD SERVICE	764	509	495	465,421
OPERATION AND MAINTENANCE OF PLANT	907	967	887	552,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	104	208	57,699
<b>TOTAL SCHOOL COSTS</b>	<b>9,659</b>	<b>8,756</b>	<b>8,159</b>	<b>5,882,527</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,468	4,274	3,921	1,510,237
ESOL	6,154	5,747	4,774	983,238
EXCEPTIONAL PROGRAMS	9,817	9,041	7,293	1,092,357
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	164
COMPUTER HARDWARE SOFTWARE	43	76	N/A	26,062
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	22,229
OTHER MATERIALS AND SUPPLIES	210	16	N/A	128,036
LIBRARY MEDIA MATERIALS	2	3	N/A	1,310

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

\*\* \$39,640 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	723,818	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,932,601	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,830	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,659,249 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,269	5,244	4,646	3,395,914
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,294	1,003	972	701,182
CONTRACTED INSTRUCTIONAL SERVICES	105	95	193	57,079
SCHOOL ADMINISTRATION	562	597	561	304,281
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	235	237	197	127,387
FOOD SERVICE	818	509	495	442,870
OPERATION AND MAINTENANCE OF PLANT	1,074	967	887	581,613
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	104	208	48,923
<b>TOTAL SCHOOL COSTS</b>	<b>10,447</b>	<b>8,756</b>	<b>8,159</b>	<b>5,659,249</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,841	4,274	3,921	1,793,486
ESOL	6,101	5,747	4,774	356,668
EXCEPTIONAL PROGRAMS	11,043	9,041	7,293	1,245,760
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	10	76	N/A	5,579
OTHER INSTRUCTIONAL MATERIALS	50	86	N/A	27,072
OTHER MATERIALS AND SUPPLIES	175	16	N/A	94,736
LIBRARY MEDIA MATERIALS	2	3	N/A	978

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

\*\* \$45,653 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0431 BOCA CIEGA HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,555,828	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	10,602,497	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,082	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>12,164,407 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,115	5,244	4,646	6,756,010
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	819	1,003	972	1,344,812
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	158,568
SCHOOL ADMINISTRATION	602	597	561	988,190
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	247	237	197	405,271
FOOD SERVICE	364	509	495	597,058
OPERATION AND MAINTENANCE OF PLANT	1,059	967	887	1,738,962
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	104	208	175,536
<b>TOTAL SCHOOL COSTS</b>	<b>7,410</b>	<b>8,756</b>	<b>8,159</b>	<b>12,164,407</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,836	4,274	3,921	4,955,643
ESOL	4,205	5,747	4,774	59,664
EXCEPTIONAL PROGRAMS	6,519	9,041	7,293	1,074,778
CAREER EDUCATION PROGRAMS	3,895	3,550	3,935	665,925
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	20	59	N/A	33,602
COMPUTER HARDWARE SOFTWARE	8	76	N/A	13,656
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	48,736
OTHER MATERIALS AND SUPPLIES	189	16	N/A	309,277
LIBRARY MEDIA MATERIALS	2	3	N/A	3,173

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

\*\*\$106,509 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	591,305	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,029,567	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,312	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,623,184 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,642	5,244	4,646	2,903,629
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	876	1,003	972	451,053
CONTRACTED INSTRUCTIONAL SERVICES	57	95	193	29,244
SCHOOL ADMINISTRATION	579	597	561	297,783
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	237	197	103,199
FOOD SERVICE	481	509	495	247,292
OPERATION AND MAINTENANCE OF PLANT	1,062	967	887	546,349
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	44,635
<b>TOTAL SCHOOL COSTS</b>	<b>8,985</b>	<b>8,756</b>	<b>8,159</b>	<b>4,623,184</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,665	4,274	3,921	1,553,753
ESOL	4,433	5,747	4,774	29,432
EXCEPTIONAL PROGRAMS	7,551	9,041	7,293	1,320,444
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	220
COMPUTER HARDWARE SOFTWARE	24	76	N/A	12,459
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	13,539
OTHER MATERIALS AND SUPPLIES	150	16	N/A	76,981
LIBRARY MEDIA MATERIALS	2	3	N/A	893

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

\*\* \$66,878 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	898,558	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,123,400	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,513	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,025,470 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,902	5,244	4,646	4,268,856
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,752	1,003	972	1,083,625
CONTRACTED INSTRUCTIONAL SERVICES	126	95	193	77,971
SCHOOL ADMINISTRATION	487	597	561	300,969
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	276	237	197	170,665
FOOD SERVICE	817	509	495	505,489
OPERATION AND MAINTENANCE OF PLANT	909	967	887	562,440
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	104	208	55,455
<b>TOTAL SCHOOL COSTS</b>	<b>11,359</b>	<b>8,756</b>	<b>8,159</b>	<b>7,025,470</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,251	4,274	3,921	2,480,478
ESOL	4,445	5,747	4,774	14,979
EXCEPTIONAL PROGRAMS	12,423	9,041	7,293	1,773,399
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	27	76	N/A	16,462
OTHER INSTRUCTIONAL MATERIALS	92	86	N/A	56,634
OTHER MATERIALS AND SUPPLIES	158	16	N/A	97,569
LIBRARY MEDIA MATERIALS	0	3	N/A	69

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

\*\* \$50,713 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	54,191	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	369,293	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	212	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>423,696 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>
<b>PER FULL-TIME EQUIVALENT STUDENT</b>					
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	63,145	5,244		4,646	370,660
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	6,083	1,003		972	35,708
CONTRACTED INSTRUCTIONAL SERVICES	669	95		193	3,927
SCHOOL ADMINISTRATION	96	597		561	561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,336	237		197	7,843
FOOD SERVICE	21	509		495	122
OPERATION AND MAINTENANCE OF PLANT	0	967		887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	830	104		208	4,875
<b>TOTAL SCHOOL COSTS</b>	<b>72,180</b>	<b>8,756</b>		<b>8,159</b>	<b>423,696</b>
<u>K-12 ADDITIONAL DETAIL INFORMATION</u>					
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>					
BASIC PROGRAMS	0	4,274		3,921	0
ESOL	0	5,747		4,774	0
EXCEPTIONAL PROGRAMS	63,145	9,041		7,293	370,660
CAREER EDUCATION PROGRAMS	0	3,550		3,935	0
ADULT PROGRAMS	***	***		*** Not FEFP Funded	***
<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>					
TEXTBOOKS		59		N/A	
COMPUTER HARDWARE SOFTWARE		76		N/A	
OTHER INSTRUCTIONAL MATERIALS		86		N/A	
OTHER MATERIALS AND SUPPLIES	1,336	16		N/A	7,843
LIBRARY MEDIA MATERIALS		3		N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	988,519	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,736,462	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,864	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,728,846 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,426	5,244	4,646	4,766,739
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	649	1,003	972	699,223
CONTRACTED INSTRUCTIONAL SERVICES	30	95	193	32,477
SCHOOL ADMINISTRATION	598	597	561	644,299
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	237	197	168,905
FOOD SERVICE	444	509	495	477,905
OPERATION AND MAINTENANCE OF PLANT	808	967	887	870,032
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	104	208	69,266
<b>TOTAL SCHOOL COSTS</b>	<b>7,176</b>	<b>8,756</b>	<b>8,159</b>	<b>7,728,846</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,864	4,274	3,921	3,261,051
ESOL	4,524	5,747	4,774	79,760
EXCEPTIONAL PROGRAMS	6,623	9,041	7,293	1,425,928
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5	59	N/A	5,239
COMPUTER HARDWARE SOFTWARE	12	76	N/A	13,181
OTHER INSTRUCTIONAL MATERIALS	25	86	N/A	27,412
OTHER MATERIALS AND SUPPLIES	114	16	N/A	123,073
LIBRARY MEDIA MATERIALS	2	3	N/A	1,919

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

\*\* \$39,090 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	965,488	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,579,513	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,774	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,548,776 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	29,219	5,244	4,646	5,594,070
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,461	1,003	972	471,226
CONTRACTED INSTRUCTIONAL SERVICES	208	95	193	39,897
SCHOOL ADMINISTRATION	2,030	597	561	388,683
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	548	237	197	104,892
FOOD SERVICE	1,001	509	495	191,708
OPERATION AND MAINTENANCE OF PLANT	3,707	967	887	709,635
OTHER SCHOOL LEVEL SUPPORT SERVICES	254	104	208	48,665
<b>TOTAL SCHOOL COSTS</b>	<b>39,428</b>	<b>8,756</b>	<b>8,159</b>	<b>7,548,776</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,274	3,921	378
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	29,218	9,041	7,293	5,593,692
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	2,436
OTHER INSTRUCTIONAL MATERIALS	94	86	N/A	18,076
OTHER MATERIALS AND SUPPLIES	441	16	N/A	84,380
LIBRARY MEDIA MATERIALS	4	3	N/A	842

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

\*\* \$45,233 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0711 CLEARWATER HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,487,867	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	10,139,366	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	5,817	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>11,633,049 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,275	5,244	4,646	6,523,674
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	671	1,003	972	1,337,269
CONTRACTED INSTRUCTIONAL SERVICES	74	95	193	147,568
SCHOOL ADMINISTRATION	405	597	561	806,592
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	212	237	197	422,766
FOOD SERVICE	378	509	495	753,168
OPERATION AND MAINTENANCE OF PLANT	736	967	887	1,465,368
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	104	208	176,644
<b>TOTAL SCHOOL COSTS</b>	<b>5,840</b>	<b>8,756</b>	<b>8,159</b>	<b>11,633,049</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,113	4,274	3,921	4,940,743
ESOL	3,996	5,747	4,774	260,245
EXCEPTIONAL PROGRAMS	4,699	9,041	7,293	861,667
CAREER EDUCATION PROGRAMS	2,946	3,550	3,935	461,019
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	26	59	N/A	52,384
COMPUTER HARDWARE SOFTWARE	8	76	N/A	15,684
OTHER INSTRUCTIONAL MATERIALS	31	86	N/A	62,221
OTHER MATERIALS AND SUPPLIES	147	16	N/A	292,477
LIBRARY MEDIA MATERIALS	2	3	N/A	4,140

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\*\$110,255 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0731 CLEARWATER FUNDAMENTAL MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	654,089	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,457,420	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,557	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,114,066 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,809	5,244	4,646	3,123,824
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	652	1,003	972	534,776
CONTRACTED INSTRUCTIONAL SERVICES	49	95	193	39,804
SCHOOL ADMINISTRATION	503	597	561	412,722
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	155	237	197	127,270
FOOD SERVICE	359	509	495	294,064
OPERATION AND MAINTENANCE OF PLANT	646	967	887	529,480
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	104	208	52,126
<b>TOTAL SCHOOL COSTS</b>	<b>6,237</b>	<b>8,756</b>	<b>8,159</b>	<b>5,114,066</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,726	4,274	3,921	2,280,686
ESOL	3,888	5,747	4,774	8,049
EXCEPTIONAL PROGRAMS	4,057	9,041	7,293	835,089
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	2,264
COMPUTER HARDWARE SOFTWARE	23	76	N/A	18,978
OTHER INSTRUCTIONAL MATERIALS	27	86	N/A	21,888
OTHER MATERIALS AND SUPPLIES	102	16	N/A	84,140
LIBRARY MEDIA MATERIALS	2	3	N/A	1,529

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

\*\* \$26,053 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0751    COUNTRYSIDE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,706,922	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,632,160	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,673	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>13,345,755 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,902	5,244	4,646	7,670,898
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	652	1,003	972	1,282,750
CONTRACTED INSTRUCTIONAL SERVICES	73	95	193	143,523
SCHOOL ADMINISTRATION	522	597	561	1,025,819
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	237	197	521,473
FOOD SERVICE	360	509	495	708,625
OPERATION AND MAINTENANCE OF PLANT	912	967	887	1,792,712
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	104	208	199,955
<b>TOTAL SCHOOL COSTS</b>	<b>6,788</b>	<b>8,756</b>	<b>8,159</b>	<b>13,345,755</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,497	4,274	3,921	5,281,508
ESOL	4,573	5,747	4,774	256,133
EXCEPTIONAL PROGRAMS	7,409	9,041	7,293	1,404,272
CAREER EDUCATION PROGRAMS	3,470	3,550	3,935	728,985
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	30	59	N/A	58,707
COMPUTER HARDWARE SOFTWARE	11	76	N/A	22,477
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	75,032
OTHER MATERIALS AND SUPPLIES	186	16	N/A	365,257
LIBRARY MEDIA MATERIALS	2	3	N/A	4,491

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

\*\* \$60,965 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	712,396	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,854,764	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,785	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,569,945 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,818	5,244	4,646	3,560,759
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,562	1,003	972	711,598
CONTRACTED INSTRUCTIONAL SERVICES	120	95	193	54,513
SCHOOL ADMINISTRATION	658	597	561	299,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	237	197	131,901
FOOD SERVICE	635	509	495	289,432
OPERATION AND MAINTENANCE OF PLANT	1,036	967	887	471,969
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	104	208	50,107
<b>TOTAL SCHOOL COSTS</b>	<b>12,229</b>	<b>8,756</b>	<b>8,159</b>	<b>5,569,945</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,494	4,274	3,921	1,642,408
ESOL	7,310	5,747	4,774	230,416
EXCEPTIONAL PROGRAMS	13,505	9,041	7,293	1,687,935
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	96
COMPUTER HARDWARE SOFTWARE	50	76	N/A	22,903
OTHER INSTRUCTIONAL MATERIALS	40	86	N/A	18,263
OTHER MATERIALS AND SUPPLIES	199	16	N/A	90,639
LIBRARY MEDIA MATERIALS	2	3	N/A	958

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

\*\* \$16,070 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	807,446	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,502,499	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,157	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,313,101 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,347	5,244	4,646	4,242,163
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	911	1,003	972	609,189
CONTRACTED INSTRUCTIONAL SERVICES	47	95	193	31,548
SCHOOL ADMINISTRATION	517	597	561	345,707
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	237	197	155,241
FOOD SERVICE	427	509	495	285,656
OPERATION AND MAINTENANCE OF PLANT	867	967	887	579,282
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	104	208	64,315
<b>TOTAL SCHOOL COSTS</b>	<b>9,444</b>	<b>8,756</b>	<b>8,159</b>	<b>6,313,101</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,751	4,274	3,921	2,135,730
ESOL	4,830	5,747	4,774	120,802
EXCEPTIONAL PROGRAMS	10,242	9,041	7,293	1,985,631
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	15	76	N/A	9,739
OTHER INSTRUCTIONAL MATERIALS	35	86	N/A	23,450
OTHER MATERIALS AND SUPPLIES	182	16	N/A	122,052
LIBRARY MEDIA MATERIALS	2	3	N/A	1,151

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

\*\*\$134,880 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	249,674	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,701,451	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	976	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>1,952,101 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	10,330	5,244	4,646	1,049,770
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,164	1,003	972	219,857
CONTRACTED INSTRUCTIONAL SERVICES	81	95	193	8,232
SCHOOL ADMINISTRATION	1,899	597	561	192,966
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	237	197	22,124
FOOD SERVICE	1,018	509	495	103,455
OPERATION AND MAINTENANCE OF PLANT	3,425	967	887	348,031
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	104	208	7,666
<b>TOTAL SCHOOL COSTS</b>	<b>19,210</b>	<b>8,756</b>	<b>8,159</b>	<b>1,952,101</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	10,208	4,274	3,921	924,152
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	11,327	9,041	7,293	125,618
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	10	76	N/A	977
OTHER INSTRUCTIONAL MATERIALS	140	86	N/A	14,263
OTHER MATERIALS AND SUPPLIES	68	16	N/A	6,884
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$27,215 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 0991 LEILA DAVIS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	788,828	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,375,628	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,084	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,167,540 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,235	5,244	4,646	3,974,015
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	769	1,003	972	583,748
CONTRACTED INSTRUCTIONAL SERVICES	37	95	193	27,768
SCHOOL ADMINISTRATION	426	597	561	323,606
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	237	197	133,260
FOOD SERVICE	430	509	495	326,382
OPERATION AND MAINTENANCE OF PLANT	969	967	887	735,616
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	104	208	63,145
<b>TOTAL SCHOOL COSTS</b>	<b>8,125</b>	<b>8,756</b>	<b>8,159</b>	<b>6,167,540</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,315	4,274	3,921	2,193,310
ESOL	4,162	5,747	4,774	112,283
EXCEPTIONAL PROGRAMS	7,456	9,041	7,293	1,668,422
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	6	76	N/A	4,841
OTHER INSTRUCTIONAL MATERIALS	23	86	N/A	17,212
OTHER MATERIALS AND SUPPLIES	147	16	N/A	111,207
LIBRARY MEDIA MATERIALS	2	3	N/A	1,603

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

\*\* \$77,553 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,754,796	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,958,404	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,860	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>13,720,060 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,339	5,244	4,646	8,114,287
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	748	1,003	972	1,399,073
CONTRACTED INSTRUCTIONAL SERVICES	84	95	193	157,994
SCHOOL ADMINISTRATION	509	597	561	951,054
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	237	197	474,901
FOOD SERVICE	385	509	495	720,692
OPERATION AND MAINTENANCE OF PLANT	905	967	887	1,692,091
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	104	208	209,968
<b>TOTAL SCHOOL COSTS</b>	<b>7,336</b>	<b>8,756</b>	<b>8,159</b>	<b>13,720,060</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,038	4,274	3,921	5,717,276
ESOL	4,975	5,747	4,774	297,797
EXCEPTIONAL PROGRAMS	6,491	9,041	7,293	1,420,235
CAREER EDUCATION PROGRAMS	3,873	3,550	3,935	678,979
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	59	N/A	21,932
COMPUTER HARDWARE SOFTWARE	8	76	N/A	14,576
OTHER INSTRUCTIONAL MATERIALS	34	86	N/A	62,665
OTHER MATERIALS AND SUPPLIES	201	16	N/A	375,728
LIBRARY MEDIA MATERIALS	2	3	N/A	4,005

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

\*\*\$298,083 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 1071      **DUNEDIN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	820,263	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,589,844	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,207	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,413,313 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,747	5,244	4,646	3,985,469
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,093	1,003	972	645,720
CONTRACTED INSTRUCTIONAL SERVICES	101	95	193	59,599
SCHOOL ADMINISTRATION	496	597	561	293,202
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	237	197	170,381
FOOD SERVICE	914	509	495	539,646
OPERATION AND MAINTENANCE OF PLANT	1,117	967	887	659,792
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	104	208	59,504
<b>TOTAL SCHOOL COSTS</b>	<b>10,857</b>	<b>8,756</b>	<b>8,159</b>	<b>6,413,313</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	5,370	4,274	3,921	1,935,538
ESOL	7,075	5,747	4,774	803,031
EXCEPTIONAL PROGRAMS	10,682	9,041	7,293	1,246,900
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	250
COMPUTER HARDWARE SOFTWARE	29	76	N/A	17,116
OTHER INSTRUCTIONAL MATERIALS	65	86	N/A	38,677
OTHER MATERIALS AND SUPPLIES	193	16	N/A	114,338
LIBRARY MEDIA MATERIALS	2	3	N/A	1,196

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

\*\* \$66,825 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1081     DUNEDIN HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,298,444	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	8,848,505	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	5,076	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>10,152,025 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,232	5,244	4,646	5,728,351
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	772	1,003	972	1,044,875
CONTRACTED INSTRUCTIONAL SERVICES	91	95	193	123,546
SCHOOL ADMINISTRATION	668	597	561	904,435
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	237	197	335,053
FOOD SERVICE	391	509	495	529,946
OPERATION AND MAINTENANCE OF PLANT	988	967	887	1,337,229
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	104	208	148,590
<b>TOTAL SCHOOL COSTS</b>	<b>7,500</b>	<b>8,756</b>	<b>8,159</b>	<b>10,152,025</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	3,745	4,274	3,921	4,019,730
ESOL	4,034	5,747	4,774	67,805
EXCEPTIONAL PROGRAMS	7,587	9,041	7,293	1,269,987
CAREER EDUCATION PROGRAMS	3,860	3,550	3,935	370,829
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	24	59	N/A	32,453
COMPUTER HARDWARE SOFTWARE	9	76	N/A	11,717
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	34,607
OTHER MATERIALS AND SUPPLIES	190	16	N/A	256,276
LIBRARY MEDIA MATERIALS	3	3	N/A	3,509

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

\*\* \$52,200 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 1091      **DUNEDIN HIGHLAND MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,011,939	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,896,058	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,956	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,911,953 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,110	5,244	4,646	4,418,871
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	970	1,003	972	1,043,307
CONTRACTED INSTRUCTIONAL SERVICES	96	95	193	103,230
SCHOOL ADMINISTRATION	535	597	561	574,809
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	237	197	206,138
FOOD SERVICE	480	509	495	515,677
OPERATION AND MAINTENANCE OF PLANT	872	967	887	937,438
OTHER SCHOOL LEVEL SUPPORT SERVICES	105	104	208	112,483
<b>TOTAL SCHOOL COSTS</b>	<b>7,360</b>	<b>8,756</b>	<b>8,159</b>	<b>7,911,953</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,436	4,274	3,921	2,238,736
ESOL	3,688	5,747	4,774	90,160
EXCEPTIONAL PROGRAMS	5,237	9,041	7,293	2,089,975
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	1,690
COMPUTER HARDWARE SOFTWARE	14	76	N/A	14,648
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	27,715
OTHER MATERIALS AND SUPPLIES	151	16	N/A	162,085
LIBRARY MEDIA MATERIALS	1	3	N/A	573

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

\*\* \$48,977 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1131 EISENHOWER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	866,584	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,905,512	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,388	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,775,484 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,622	5,244	4,646	4,154,908
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,025	1,003	972	757,198
CONTRACTED INSTRUCTIONAL SERVICES	95	95	193	70,256
SCHOOL ADMINISTRATION	409	597	561	302,364
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	237	197	188,787
FOOD SERVICE	754	509	495	557,522
OPERATION AND MAINTENANCE OF PLANT	922	967	887	681,044
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	63,405
<b>TOTAL SCHOOL COSTS</b>	<b>9,168</b>	<b>8,756</b>	<b>8,159</b>	<b>6,775,484</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,731	4,274	3,921	2,021,361
ESOL	5,385	5,747	4,774	1,052,992
EXCEPTIONAL PROGRAMS	9,297	9,041	7,293	1,080,555
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	59	N/A	4,365
COMPUTER HARDWARE SOFTWARE	29	76	N/A	21,486
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	26,957
OTHER MATERIALS AND SUPPLIES	184	16	N/A	135,979
LIBRARY MEDIA MATERIALS	2	3	N/A	1,181

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

\*\* \$60,955 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	945,940	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,446,293	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,698	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,395,931 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,578	5,244	4,646	4,369,178
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,385	1,003	972	1,375,118
CONTRACTED INSTRUCTIONAL SERVICES	114	95	193	65,843
SCHOOL ADMINISTRATION	528	597	561	304,360
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	232	237	197	133,577
FOOD SERVICE	804	509	495	463,450
OPERATION AND MAINTENANCE OF PLANT	1,087	967	887	626,905
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	104	208	57,500
<b>TOTAL SCHOOL COSTS</b>	<b>12,828</b>	<b>8,756</b>	<b>8,159</b>	<b>7,395,931</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,884	4,274	3,921	2,731,028
ESOL	4,920	5,747	4,774	16,728
EXCEPTIONAL PROGRAMS	14,873	9,041	7,293	1,621,422
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	108
COMPUTER HARDWARE SOFTWARE	4	76	N/A	2,297
OTHER INSTRUCTIONAL MATERIALS	55	86	N/A	31,704
OTHER MATERIALS AND SUPPLIES	173	16	N/A	99,468
LIBRARY MEDIA MATERIALS	2	3	N/A	1,266

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

\*\* \$51,715 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	723,844	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,932,778	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,830	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,659,452 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,994	5,244	4,646	3,554,081
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,043	1,003	972	618,680
CONTRACTED INSTRUCTIONAL SERVICES	96	95	193	56,981
SCHOOL ADMINISTRATION	470	597	561	278,875
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	237	197	143,226
FOOD SERVICE	692	509	495	410,298
OPERATION AND MAINTENANCE OF PLANT	920	967	887	545,581
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	51,730
<b>TOTAL SCHOOL COSTS</b>	<b>9,544</b>	<b>8,756</b>	<b>8,159</b>	<b>5,659,452</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,679	4,274	3,921	2,040,081
ESOL	4,014	5,747	4,774	86,948
EXCEPTIONAL PROGRAMS	10,549	9,041	7,293	1,427,052
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	39	76	N/A	23,315
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	17,990
OTHER MATERIALS AND SUPPLIES	172	16	N/A	101,921
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$25,683 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	973,369	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,633,215	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,805	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,610,389 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,146	5,244	4,646	4,536,657
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	744	1,003	972	814,423
CONTRACTED INSTRUCTIONAL SERVICES	52	95	193	56,576
SCHOOL ADMINISTRATION	572	597	561	626,215
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	183	237	197	199,813
FOOD SERVICE	470	509	495	514,183
OPERATION AND MAINTENANCE OF PLANT	685	967	887	749,695
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	104	208	112,827
<b>TOTAL SCHOOL COSTS</b>	<b>6,955</b>	<b>8,756</b>	<b>8,159</b>	<b>7,610,389</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,630	4,274	3,921	2,510,418
ESOL	4,647	5,747	4,774	154,807
EXCEPTIONAL PROGRAMS	5,067	9,041	7,293	1,871,432
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	705
COMPUTER HARDWARE SOFTWARE	14	76	N/A	15,401
OTHER INSTRUCTIONAL MATERIALS	23	86	N/A	25,204
OTHER MATERIALS AND SUPPLIES	145	16	N/A	158,503
LIBRARY MEDIA MATERIALS	2	3	N/A	1,939

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

\*\* \$43,323 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1331 FOREST LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	661,514	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,508,017	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,586	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,172,117 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,624	5,244	4,646	3,486,072
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	877	1,003	972	461,670
CONTRACTED INSTRUCTIONAL SERVICES	49	95	193	26,018
SCHOOL ADMINISTRATION	591	597	561	310,772
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	164	237	197	86,250
FOOD SERVICE	447	509	495	235,181
OPERATION AND MAINTENANCE OF PLANT	989	967	887	520,676
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	45,478
<b>TOTAL SCHOOL COSTS</b>	<b>9,827</b>	<b>8,756</b>	<b>8,159</b>	<b>5,172,117</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,224	4,274	3,921	1,991,098
ESOL	4,822	5,747	4,774	76,039
EXCEPTIONAL PROGRAMS	10,969	9,041	7,293	1,418,935
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	3	76	N/A	1,382
OTHER INSTRUCTIONAL MATERIALS	19	86	N/A	10,180
OTHER MATERIALS AND SUPPLIES	142	16	N/A	74,688
LIBRARY MEDIA MATERIALS	2	3	N/A	1,093

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

\*\* \$43,020 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1341 FRONTIER ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	771,198	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,255,480	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,015	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,029,693 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,074	5,244	4,646	3,789,483
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,189	1,003	972	741,871
CONTRACTED INSTRUCTIONAL SERVICES	93	95	193	58,047
SCHOOL ADMINISTRATION	463	597	561	288,919
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	237	197	139,645
FOOD SERVICE	699	509	495	436,076
OPERATION AND MAINTENANCE OF PLANT	830	967	887	518,137
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	57,515
<b>TOTAL SCHOOL COSTS</b>	<b>9,664</b>	<b>8,756</b>	<b>8,159</b>	<b>6,029,693</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,781	4,274	3,921	1,963,551
ESOL	6,445	5,747	4,774	541,681
EXCEPTIONAL PROGRAMS	9,939	9,041	7,293	1,284,251
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	431
COMPUTER HARDWARE SOFTWARE	10	76	N/A	6,358
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	23,855
OTHER MATERIALS AND SUPPLIES	175	16	N/A	109,001
LIBRARY MEDIA MATERIALS	3	3	N/A	1,784

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

\*\* \$23,093 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	680,059	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,634,399	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,659	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,317,117 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,296	5,244	4,646	3,434,571
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,097	1,003	972	598,200
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	52,739
SCHOOL ADMINISTRATION	535	597	561	292,012
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	237	197	112,660
FOOD SERVICE	600	509	495	327,100
OPERATION AND MAINTENANCE OF PLANT	831	967	887	453,542
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	104	208	46,293
<b>TOTAL SCHOOL COSTS</b>	<b>9,748</b>	<b>8,756</b>	<b>8,159</b>	<b>5,317,117</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,870	4,274	3,921	1,968,481
ESOL	4,516	5,747	4,774	30,120
EXCEPTIONAL PROGRAMS	10,662	9,041	7,293	1,435,970
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	28	76	N/A	15,304
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	14,208
OTHER MATERIALS AND SUPPLIES	153	16	N/A	83,148
LIBRARY MEDIA MATERIALS	1	3	N/A	778

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

\*\* \$21,088 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	829,388	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,652,031	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,242	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,484,661 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,144	5,244	4,646	4,120,527
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,069	1,003	972	716,983
CONTRACTED INSTRUCTIONAL SERVICES	93	95	193	62,654
SCHOOL ADMINISTRATION	458	597	561	307,102
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	237	197	158,941
FOOD SERVICE	647	509	495	434,195
OPERATION AND MAINTENANCE OF PLANT	934	967	887	626,549
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	57,710
<b>TOTAL SCHOOL COSTS</b>	<b>9,668</b>	<b>8,756</b>	<b>8,159</b>	<b>6,484,661</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,940	4,274	3,921	2,479,542
ESOL	6,235	5,747	4,774	288,259
EXCEPTIONAL PROGRAMS	11,042	9,041	7,293	1,352,726
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	240
COMPUTER HARDWARE SOFTWARE	20	76	N/A	13,273
OTHER INSTRUCTIONAL MATERIALS	62	86	N/A	41,863
OTHER MATERIALS AND SUPPLIES	154	16	N/A	103,565
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$48,907 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	798,629	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,442,414	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,122	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,244,165 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,172	5,244	4,646	3,985,578
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,229	1,003	972	682,893
CONTRACTED INSTRUCTIONAL SERVICES	85	95	193	47,015
SCHOOL ADMINISTRATION	576	597	561	320,215
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	342	237	197	189,830
FOOD SERVICE	529	509	495	293,968
OPERATION AND MAINTENANCE OF PLANT	1,133	967	887	629,639
OTHER SCHOOL LEVEL SUPPORT SERVICES	171	104	208	95,027
<b>TOTAL SCHOOL COSTS</b>	<b>11,237</b>	<b>8,756</b>	<b>8,159</b>	<b>6,244,165</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,176	4,274	3,921	2,031,387
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	8,616	9,041	7,293	1,954,191
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	951
COMPUTER HARDWARE SOFTWARE	15	76	N/A	8,265
OTHER INSTRUCTIONAL MATERIALS	56	86	N/A	31,266
OTHER MATERIALS AND SUPPLIES	269	16	N/A	149,348
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$13,874 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	755,581	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,149,057	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,954	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,907,592 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,994	5,244	4,646	3,817,540
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	870	1,003	972	554,159
CONTRACTED INSTRUCTIONAL SERVICES	58	95	193	36,987
SCHOOL ADMINISTRATION	446	597	561	283,782
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	237	197	120,617
FOOD SERVICE	640	509	495	407,333
OPERATION AND MAINTENANCE OF PLANT	982	967	887	625,623
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	104	208	61,551
<b>TOTAL SCHOOL COSTS</b>	<b>9,276</b>	<b>8,756</b>	<b>8,159</b>	<b>5,907,592</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,791	4,274	3,921	2,118,386
ESOL	6,656	5,747	4,774	357,237
EXCEPTIONAL PROGRAMS	9,512	9,041	7,293	1,341,917
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,179
OTHER INSTRUCTIONAL MATERIALS	21	86	N/A	13,184
OTHER MATERIALS AND SUPPLIES	166	16	N/A	106,254
LIBRARY MEDIA MATERIALS	2	3	N/A	1,131

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

\*\* \$55,743 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1531      GIBBS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,539,649	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	10,492,244	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,019	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>12,037,912 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,145	5,244	4,646	6,529,201
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,196	1,003	972	1,518,036
CONTRACTED INSTRUCTIONAL SERVICES	152	95	193	192,596
SCHOOL ADMINISTRATION	893	597	561	1,133,723
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	237	197	444,136
FOOD SERVICE	401	509	495	508,698
OPERATION AND MAINTENANCE OF PLANT	1,223	967	887	1,551,515
OTHER SCHOOL LEVEL SUPPORT SERVICES	126	104	208	160,007
<b>TOTAL SCHOOL COSTS</b>	<b>9,486</b>	<b>8,756</b>	<b>8,159</b>	<b>12,037,912</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,622	4,274	3,921	4,512,864
ESOL	4,447	5,747	4,774	23,256
EXCEPTIONAL PROGRAMS	8,283	9,041	7,293	1,504,820
CAREER EDUCATION PROGRAMS	4,619	3,550	3,935	488,261
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	59	N/A	7,759
COMPUTER HARDWARE SOFTWARE	23	76	N/A	29,680
OTHER INSTRUCTIONAL MATERIALS	104	86	N/A	132,482
OTHER MATERIALS AND SUPPLIES	216	16	N/A	274,215
LIBRARY MEDIA MATERIALS	2	3	N/A	2,623

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

\*\*\$137,280 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1691      GULFPORT MONTESSOURI ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	811,772	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,531,980	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,173	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,346,925 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,868	5,244	4,646	3,830,302
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,286	1,003	972	839,430
CONTRACTED INSTRUCTIONAL SERVICES	98	95	193	64,233
SCHOOL ADMINISTRATION	424	597	561	276,966
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	314	237	197	204,845
FOOD SERVICE	588	509	495	383,831
OPERATION AND MAINTENANCE OF PLANT	972	967	887	634,513
OTHER SCHOOL LEVEL SUPPORT SERVICES	173	104	208	112,805
<b>TOTAL SCHOOL COSTS</b>	<b>9,723</b>	<b>8,756</b>	<b>8,159</b>	<b>6,346,925</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,089	4,274	3,921	2,651,515
ESOL	4,884	5,747	4,774	18,413
EXCEPTIONAL PROGRAMS	9,067	9,041	7,293	1,160,374
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	8,419
OTHER INSTRUCTIONAL MATERIALS	43	86	N/A	28,037
OTHER MATERIALS AND SUPPLIES	258	16	N/A	168,389
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$62,600 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	660,420	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,500,565	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,582	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,163,567 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,757	5,244	4,646	3,485,273
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	745	1,003	972	450,921
CONTRACTED INSTRUCTIONAL SERVICES	35	95	193	21,201
SCHOOL ADMINISTRATION	495	597	561	299,649
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	190	237	197	115,190
FOOD SERVICE	449	509	495	271,812
OPERATION AND MAINTENANCE OF PLANT	775	967	887	469,272
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	104	208	50,249
<b>TOTAL SCHOOL COSTS</b>	<b>8,529</b>	<b>8,756</b>	<b>8,159</b>	<b>5,163,567</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,743	4,274	3,921	2,136,904
ESOL	4,319	5,747	4,774	81,635
EXCEPTIONAL PROGRAMS	9,319	9,041	7,293	1,266,734
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	11	76	N/A	6,422
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	22,811
OTHER MATERIALS AND SUPPLIES	142	16	N/A	85,957
LIBRARY MEDIA MATERIALS	2	3	N/A	1,278

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

\*\* \$90,148 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	615,615	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,195,230	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,407	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,813,251 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	37,370	5,244	4,646	3,550,875
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,165	1,003	972	300,754
CONTRACTED INSTRUCTIONAL SERVICES	440	95	193	41,854
SCHOOL ADMINISTRATION	3,715	597	561	352,997
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	614	237	197	58,366
FOOD SERVICE	1,093	509	495	103,832
OPERATION AND MAINTENANCE OF PLANT	3,946	967	887	374,953
OTHER SCHOOL LEVEL SUPPORT SERVICES	312	104	208	29,620
<b>TOTAL SCHOOL COSTS</b>	<b>50,655</b>	<b>8,756</b>	<b>8,159</b>	<b>4,813,251</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,274	3,921	0
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	37,370	9,041	7,293	3,550,875
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	8	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	52	86	N/A	4,924
OTHER MATERIALS AND SUPPLIES	555	16	N/A	52,720
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$31,075 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 1811 HIGH POINT ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	925,522	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,307,152	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,618	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,236,292 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,656	5,244	4,646	4,562,483
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,406	1,003	972	963,911
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	66,422
SCHOOL ADMINISTRATION	449	597	561	307,724
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	237	197	207,995
FOOD SERVICE	714	509	495	489,385
OPERATION AND MAINTENANCE OF PLANT	831	967	887	569,554
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	104	208	68,818
<b>TOTAL SCHOOL COSTS</b>	<b>10,556</b>	<b>8,756</b>	<b>8,159</b>	<b>7,236,292</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,058	4,274	3,921	2,000,692
ESOL	6,013	5,747	4,774	1,054,794
EXCEPTIONAL PROGRAMS	13,158	9,041	7,293	1,506,997
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	32	76	N/A	21,902
OTHER INSTRUCTIONAL MATERIALS	64	86	N/A	43,547
OTHER MATERIALS AND SUPPLIES	208	16	N/A	142,546
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$59,418 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	678,960	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,626,910	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,654	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,308,524 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,722	5,244	4,646	3,190,118
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,222	1,003	972	681,126
CONTRACTED INSTRUCTIONAL SERVICES	61	95	193	34,214
SCHOOL ADMINISTRATION	523	597	561	291,364
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	248	237	197	138,359
FOOD SERVICE	616	509	495	343,703
OPERATION AND MAINTENANCE OF PLANT	997	967	887	555,625
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	104	208	74,015
<b>TOTAL SCHOOL COSTS</b>	<b>9,522</b>	<b>8,756</b>	<b>8,159</b>	<b>5,308,524</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,439	4,274	3,921	1,680,203
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	8,434	9,041	7,293	1,509,915
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,070
OTHER INSTRUCTIONAL MATERIALS	59	86	N/A	33,097
OTHER MATERIALS AND SUPPLIES	187	16	N/A	104,192
LIBRARY MEDIA MATERIALS	2	3	N/A	1,211

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

\*\* \$17,755 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 1961      LAKEVIEW FUNDAMENTAL ELEMENTARY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	349,234	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,379,924	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,365	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,730,523 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,786	5,244	4,646	1,662,385
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	968	1,003	972	336,194
CONTRACTED INSTRUCTIONAL SERVICES	47	95	193	16,280
SCHOOL ADMINISTRATION	553	597	561	192,199
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	146	237	197	50,767
FOOD SERVICE	381	509	495	132,187
OPERATION AND MAINTENANCE OF PLANT	904	967	887	314,094
OTHER SCHOOL LEVEL SUPPORT SERVICES	76	104	208	26,417
<b>TOTAL SCHOOL COSTS</b>	<b>7,861</b>	<b>8,756</b>	<b>8,159</b>	<b>2,730,523</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	4,246	4,274	3,921	827,214
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	5,477	9,041	7,293	835,171
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	19	86	N/A	6,678
OTHER MATERIALS AND SUPPLIES	125	16	N/A	43,367
LIBRARY MEDIA MATERIALS	1	3	N/A	443

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

\*\* \$27,630 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2021 LAKEWOOD ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	726,502	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,950,889	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,840	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,680,231 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,332	5,244	4,646	3,293,954
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,723	1,003	972	773,946
CONTRACTED INSTRUCTIONAL SERVICES	105	95	193	47,020
SCHOOL ADMINISTRATION	904	597	561	406,272
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	203	237	197	91,087
FOOD SERVICE	1,061	509	495	476,785
OPERATION AND MAINTENANCE OF PLANT	1,224	967	887	549,803
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	41,364
<b>TOTAL SCHOOL COSTS</b>	<b>12,644</b>	<b>8,756</b>	<b>8,159</b>	<b>5,680,231</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,371	4,274	3,921	2,296,649
ESOL	5,480	5,747	4,774	72,005
EXCEPTIONAL PROGRAMS	12,230	9,041	7,293	925,300
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	8	76	N/A	3,751
OTHER INSTRUCTIONAL MATERIALS	42	86	N/A	18,673
OTHER MATERIALS AND SUPPLIES	153	16	N/A	68,663
LIBRARY MEDIA MATERIALS	0	3	N/A	0

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$68,108 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2031 LAKEWOOD HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,181,638	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	8,052,508	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,619	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>9,238,766 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,553	5,244	4,646	5,136,578
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	944	1,003	972	1,065,172
CONTRACTED INSTRUCTIONAL SERVICES	78	95	193	88,471
SCHOOL ADMINISTRATION	833	597	561	939,959
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	340	237	197	383,657
FOOD SERVICE	323	509	495	364,041
OPERATION AND MAINTENANCE OF PLANT	999	967	887	1,126,670
OTHER SCHOOL LEVEL SUPPORT SERVICES	119	104	208	134,218
<b>TOTAL SCHOOL COSTS</b>	<b>8,189</b>	<b>8,756</b>	<b>8,159</b>	<b>9,238,766</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,419	4,274	3,921	3,695,796
ESOL	4,783	5,747	4,774	34,154
EXCEPTIONAL PROGRAMS	7,401	9,041	7,293	885,909
CAREER EDUCATION PROGRAMS	3,155	3,550	3,935	520,719
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	59	N/A	13,995
COMPUTER HARDWARE SOFTWARE	22	76	N/A	25,041
OTHER INSTRUCTIONAL MATERIALS	88	86	N/A	98,973
OTHER MATERIALS AND SUPPLIES	218	16	N/A	245,648
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$66,035 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2081 LARGO HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,429,273	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	9,740,066	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	5,587	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>11,174,926 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,269	5,244	4,646	6,577,163
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	711	1,003	972	1,095,136
CONTRACTED INSTRUCTIONAL SERVICES	84	95	193	129,205
SCHOOL ADMINISTRATION	612	597	561	943,351
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	237	197	450,966
FOOD SERVICE	389	509	495	599,460
OPERATION AND MAINTENANCE OF PLANT	786	967	887	1,210,936
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	104	208	168,709
<b>TOTAL SCHOOL COSTS</b>	<b>7,253</b>	<b>8,756</b>	<b>8,159</b>	<b>11,174,926</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,757	4,274	3,921	4,673,060
ESOL	4,035	5,747	4,774	78,893
EXCEPTIONAL PROGRAMS	8,364	9,041	7,293	1,523,338
CAREER EDUCATION PROGRAMS	3,168	3,550	3,935	301,872
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	72	59	N/A	110,418
COMPUTER HARDWARE SOFTWARE	10	76	N/A	14,950
OTHER INSTRUCTIONAL MATERIALS	47	86	N/A	72,847
OTHER MATERIALS AND SUPPLIES	164	16	N/A	252,751
LIBRARY MEDIA MATERIALS	2	3	N/A	3,300

\*Equals Total School Costs below. Dollar amounts above were based on a proration using District percentages.  
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\*\* \$99,650 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2141 LEALMAN AVENUE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	606,535	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,133,355	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,371	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,742,261 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,353	5,244	4,646	2,898,198
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,236	1,003	972	563,826
CONTRACTED INSTRUCTIONAL SERVICES	92	95	193	42,085
SCHOOL ADMINISTRATION	589	597	561	268,486
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	237	197	156,821
FOOD SERVICE	728	509	495	332,325
OPERATION AND MAINTENANCE OF PLANT	960	967	887	437,904
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	104	208	42,616
<b>TOTAL SCHOOL COSTS</b>	<b>10,395</b>	<b>8,756</b>	<b>8,159</b>	<b>4,742,261</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,460	4,274	3,921	1,838,051
ESOL	6,509	5,747	4,774	276,262
EXCEPTIONAL PROGRAMS	10,166	9,041	7,293	783,885
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	120
COMPUTER HARDWARE SOFTWARE	75	76	N/A	34,310
OTHER INSTRUCTIONAL MATERIALS	58	86	N/A	26,388
OTHER MATERIALS AND SUPPLIES	211	16	N/A	96,003
LIBRARY MEDIA MATERIALS	2	3	N/A	938

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

\*\* \$49,085 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2151 LEALMAN INNOVATION ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	637,525	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,344,542	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,492	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,984,559 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,538	5,244	4,646	2,561,534
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,882	1,003	972	737,346
CONTRACTED INSTRUCTIONAL SERVICES	118	95	193	46,236
SCHOOL ADMINISTRATION	1,076	597	561	421,467
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	384	237	197	150,321
FOOD SERVICE	1,253	509	495	490,757
OPERATION AND MAINTENANCE OF PLANT	1,303	967	887	510,469
OTHER SCHOOL LEVEL SUPPORT SERVICES	170	104	208	66,429
<b>TOTAL SCHOOL COSTS</b>	<b>12,724</b>	<b>8,756</b>	<b>8,159</b>	<b>4,984,559</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,490	4,274	3,921	1,498,639
ESOL	5,549	5,747	4,774	12,540
EXCEPTIONAL PROGRAMS	9,010	9,041	7,293	1,050,355
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	1,104
COMPUTER HARDWARE SOFTWARE	92	76	N/A	36,038
OTHER INSTRUCTIONAL MATERIALS	56	86	N/A	22,002
OTHER MATERIALS AND SUPPLIES	233	16	N/A	91,177
LIBRARY MEDIA MATERIALS	1	3	N/A	507

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

\*\* \$36,295 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,131,779	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,712,733	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,424	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,848,936 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,044	5,244	4,646	5,591,862
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	704	1,003	972	972,885
CONTRACTED INSTRUCTIONAL SERVICES	29	95	193	40,630
SCHOOL ADMINISTRATION	460	597	561	635,885
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	237	197	207,129
FOOD SERVICE	305	509	495	422,006
OPERATION AND MAINTENANCE OF PLANT	644	967	887	890,682
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	104	208	87,857
<b>TOTAL SCHOOL COSTS</b>	<b>6,400</b>	<b>8,756</b>	<b>8,159</b>	<b>8,848,936</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,694	4,274	3,921	3,528,578
ESOL	4,113	5,747	4,774	6,498
EXCEPTIONAL PROGRAMS	4,826	9,041	7,293	2,056,786
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	3,626
COMPUTER HARDWARE SOFTWARE	10	76	N/A	13,889
OTHER INSTRUCTIONAL MATERIALS	27	86	N/A	36,707
OTHER MATERIALS AND SUPPLIES	111	16	N/A	152,907
LIBRARY MEDIA MATERIALS	2	3	N/A	3,258

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

\*\* \$56,333 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2281    MAXIMO ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	684,455	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,664,354	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,676	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,351,485 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,820	5,244	4,646	3,022,912
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,183	1,003	972	844,064
CONTRACTED INSTRUCTIONAL SERVICES	106	95	193	41,132
SCHOOL ADMINISTRATION	768	597	561	296,992
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	272	237	197	105,048
FOOD SERVICE	1,031	509	495	398,616
OPERATION AND MAINTENANCE OF PLANT	1,557	967	887	601,833
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	104	208	40,888
<b>TOTAL SCHOOL COSTS</b>	<b>13,843</b>	<b>8,756</b>	<b>8,159</b>	<b>5,351,485</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,070	4,274	3,921	1,834,999
ESOL	5,554	5,747	4,774	40,042
EXCEPTIONAL PROGRAMS	14,900	9,041	7,293	1,147,871
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	83	86	N/A	32,089
OTHER MATERIALS AND SUPPLIES	187	16	N/A	72,237
LIBRARY MEDIA MATERIALS	2	3	N/A	871

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

\*\* \$60,253 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	934,376	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,367,489	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,653	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,305,517 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,035	5,244	4,646	5,103,003
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	822	1,003	972	596,643
CONTRACTED INSTRUCTIONAL SERVICES	65	95	193	46,832
SCHOOL ADMINISTRATION	369	597	561	267,417
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	202	237	197	146,454
FOOD SERVICE	557	509	495	403,742
OPERATION AND MAINTENANCE OF PLANT	924	967	887	670,335
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	104	208	71,091
<b>TOTAL SCHOOL COSTS</b>	<b>10,072</b>	<b>8,756</b>	<b>8,159</b>	<b>7,305,517</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,121	4,274	3,921	2,214,635
ESOL	6,843	5,747	4,774	717,350
EXCEPTIONAL PROGRAMS	11,541	9,041	7,293	2,171,018
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	264
COMPUTER HARDWARE SOFTWARE	3	76	N/A	1,902
OTHER INSTRUCTIONAL MATERIALS	24	86	N/A	17,735
OTHER MATERIALS AND SUPPLIES	175	16	N/A	126,553
LIBRARY MEDIA MATERIALS	2	3	N/A	1,491

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

\*\*\$123,103 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,182,665	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	8,059,505	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,623	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>9,246,793 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,512	5,244	4,646	5,264,318
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	975	1,003	972	1,138,055
CONTRACTED INSTRUCTIONAL SERVICES	63	95	193	73,855
SCHOOL ADMINISTRATION	547	597	561	638,269
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	237	197	252,639
FOOD SERVICE	588	509	495	686,580
OPERATION AND MAINTENANCE OF PLANT	955	967	887	1,114,538
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	104	208	78,539
<b>TOTAL SCHOOL COSTS</b>	<b>7,924</b>	<b>8,756</b>	<b>8,159</b>	<b>9,246,793</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,162	4,274	3,921	4,026,933
ESOL	5,235	5,747	4,774	110,939
EXCEPTIONAL PROGRAMS	6,324	9,041	7,293	1,126,446
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	1,818
COMPUTER HARDWARE SOFTWARE	60	76	N/A	69,683
OTHER INSTRUCTIONAL MATERIALS	25	86	N/A	29,714
OTHER MATERIALS AND SUPPLIES	130	16	N/A	151,424
LIBRARY MEDIA MATERIALS	2	3	N/A	2,481

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

\*\* \$65,580 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	750,242	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,112,673	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,933	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,865,848 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,855	5,244	4,646	3,262,616
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,556	1,003	972	1,061,424
CONTRACTED INSTRUCTIONAL SERVICES	110	95	193	45,658
SCHOOL ADMINISTRATION	1,016	597	561	421,958
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	321	237	197	133,329
FOOD SERVICE	1,041	509	495	432,323
OPERATION AND MAINTENANCE OF PLANT	1,061	967	887	440,518
OTHER SCHOOL LEVEL SUPPORT SERVICES	164	104	208	68,022
<b>TOTAL SCHOOL COSTS</b>	<b>14,124</b>	<b>8,756</b>	<b>8,159</b>	<b>5,865,848</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,430	4,274	3,921	2,247,291
ESOL	5,665	5,747	4,774	9,518
EXCEPTIONAL PROGRAMS	15,681	9,041	7,293	1,005,807
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	84	86	N/A	34,725
OTHER MATERIALS AND SUPPLIES	236	16	N/A	97,882
LIBRARY MEDIA MATERIALS	2	3	N/A	892

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

\*\* \$49,250 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	681,708	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,645,631	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,665	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,330,004 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,991	5,244	4,646	3,260,155
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,072	1,003	972	583,114
CONTRACTED INSTRUCTIONAL SERVICES	105	95	193	57,176
SCHOOL ADMINISTRATION	521	597	561	283,420
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	319	237	197	173,558
FOOD SERVICE	749	509	495	407,679
OPERATION AND MAINTENANCE OF PLANT	895	967	887	486,887
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	104	208	78,015
<b>TOTAL SCHOOL COSTS</b>	<b>9,795</b>	<b>8,756</b>	<b>8,159</b>	<b>5,330,004</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,756	4,274	3,921	1,844,011
ESOL	7,358	5,747	4,774	373,934
EXCEPTIONAL PROGRAMS	9,866	9,041	7,293	1,042,210
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	-1
COMPUTER HARDWARE SOFTWARE	12	76	N/A	6,395
OTHER INSTRUCTIONAL MATERIALS	68	86	N/A	37,170
OTHER MATERIALS AND SUPPLIES	239	16	N/A	129,994
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$29,023 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	67,045	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	456,891	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	262	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>524,198 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,374	5,244	4,646	424,395
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	527	1,003	972	41,635
CONTRACTED INSTRUCTIONAL SERVICES	72	95	193	5,713
SCHOOL ADMINISTRATION	10	597	561	753
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	309	237	197	24,407
FOOD SERVICE	21	509	495	1,637
OPERATION AND MAINTENANCE OF PLANT	238	967	887	18,817
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	6,841
<b>TOTAL SCHOOL COSTS</b>	<b>6,638</b>	<b>8,756</b>	<b>8,159</b>	<b>524,198</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,399	4,274	3,921	395,813
ESOL	3,339	5,747	4,774	5,542
EXCEPTIONAL PROGRAMS	5,760	9,041	7,293	23,040
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	177	76	N/A	13,977
OTHER INSTRUCTIONAL MATERIALS	12	86	N/A	925
OTHER MATERIALS AND SUPPLIES	120	16	N/A	9,505
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	596,647	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,065,969	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,332	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,664,948 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,536	5,244	4,646	3,056,174
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	870	1,003	972	406,889
CONTRACTED INSTRUCTIONAL SERVICES	97	95	193	45,232
SCHOOL ADMINISTRATION	596	597	561	278,729
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	365	237	197	170,470
FOOD SERVICE	655	509	495	306,294
OPERATION AND MAINTENANCE OF PLANT	771	967	887	360,662
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	40,498
<b>TOTAL SCHOOL COSTS</b>	<b>9,977</b>	<b>8,756</b>	<b>8,159</b>	<b>4,664,948</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,324	4,274	3,921	1,796,278
ESOL	4,947	5,747	4,774	53,626
EXCEPTIONAL PROGRAMS	10,104	9,041	7,293	1,206,270
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	160
COMPUTER HARDWARE SOFTWARE	17	76	N/A	7,942
OTHER INSTRUCTIONAL MATERIALS	174	86	N/A	81,574
OTHER MATERIALS AND SUPPLIES	173	16	N/A	80,794
LIBRARY MEDIA MATERIALS	2	3	N/A	713

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

\*\* \$63,653 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	939,793	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,404,409	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,674	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,347,876 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	22,929	5,244	4,646	5,288,651
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,612	1,003	972	602,413
CONTRACTED INSTRUCTIONAL SERVICES	177	95	193	40,731
SCHOOL ADMINISTRATION	1,726	597	561	398,205
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	478	237	197	110,350
FOOD SERVICE	973	509	495	224,373
OPERATION AND MAINTENANCE OF PLANT	2,750	967	887	634,350
OTHER SCHOOL LEVEL SUPPORT SERVICES	212	104	208	48,803
<b>TOTAL SCHOOL COSTS</b>	<b>31,857</b>	<b>8,756</b>	<b>8,159</b>	<b>7,347,876</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,274	3,921	0
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	22,929	9,041	7,293	5,288,651
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	5	76	N/A	1,073
OTHER INSTRUCTIONAL MATERIALS	86	86	N/A	19,892
OTHER MATERIALS AND SUPPLIES	387	16	N/A	89,385
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$31,748 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 2641    NORTHEAST HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,553,683	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	10,587,880	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,074	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>12,147,637 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,942	5,244	4,646	6,754,290
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	755	1,003	972	1,293,857
CONTRACTED INSTRUCTIONAL SERVICES	90	95	193	153,627
SCHOOL ADMINISTRATION	557	597	561	954,212
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	237	197	428,364
FOOD SERVICE	364	509	495	624,523
OPERATION AND MAINTENANCE OF PLANT	1,045	967	887	1,789,895
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	148,869
<b>TOTAL SCHOOL COSTS</b>	<b>7,090</b>	<b>8,756</b>	<b>8,159</b>	<b>12,147,637</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,509	4,274	3,921	4,656,352
ESOL	4,853	5,747	4,774	175,827
EXCEPTIONAL PROGRAMS	8,047	9,041	7,293	1,072,674
CAREER EDUCATION PROGRAMS	3,916	3,550	3,935	849,437
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10	59	N/A	17,452
COMPUTER HARDWARE SOFTWARE	12	76	N/A	21,417
OTHER INSTRUCTIONAL MATERIALS	32	86	N/A	54,910
OTHER MATERIALS AND SUPPLIES	195	16	N/A	334,585
LIBRARY MEDIA MATERIALS	2	3	N/A	4,258

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

\*\* \$82,515 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	513,329	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,498,181	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,007	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,013,516 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,596	5,244	4,646	2,481,307
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,440	1,003	972	470,265
CONTRACTED INSTRUCTIONAL SERVICES	123	95	193	40,160
SCHOOL ADMINISTRATION	892	597	561	291,268
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	276	237	197	90,085
FOOD SERVICE	707	509	495	230,903
OPERATION AND MAINTENANCE OF PLANT	1,147	967	887	374,785
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	104	208	34,743
<b>TOTAL SCHOOL COSTS</b>	<b>12,287</b>	<b>8,756</b>	<b>8,159</b>	<b>4,013,516</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,749	4,274	3,921	1,235,187
ESOL	5,693	5,747	4,774	75,372
EXCEPTIONAL PROGRAMS	11,877	9,041	7,293	1,170,748
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	456
COMPUTER HARDWARE SOFTWARE	41	76	N/A	13,495
OTHER INSTRUCTIONAL MATERIALS	44	86	N/A	14,444
OTHER MATERIALS AND SUPPLIES	189	16	N/A	61,690
LIBRARY MEDIA MATERIALS	2	3	N/A	677

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

\*\* \$70,880 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	733,902	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,001,320	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,869	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,738,091 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,143	5,244	4,646	3,635,318
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,011	1,003	972	598,130
CONTRACTED INSTRUCTIONAL SERVICES	112	95	193	66,074
SCHOOL ADMINISTRATION	510	597	561	301,566
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	237	197	129,315
FOOD SERVICE	650	509	495	384,908
OPERATION AND MAINTENANCE OF PLANT	917	967	887	542,621
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	104	208	80,159
<b>TOTAL SCHOOL COSTS</b>	<b>9,697</b>	<b>8,756</b>	<b>8,159</b>	<b>5,738,091</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,822	4,274	3,921	1,927,759
ESOL	6,278	5,747	4,774	290,377
EXCEPTIONAL PROGRAMS	9,721	9,041	7,293	1,417,182
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	481
COMPUTER HARDWARE SOFTWARE	6	76	N/A	3,657
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	21,019
OTHER MATERIALS AND SUPPLIES	176	16	N/A	104,158
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$64,550 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	548,414	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,737,274	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,144	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,287,832 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	31,063	5,244	4,646	2,811,484
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	5,123	1,003	972	463,678
CONTRACTED INSTRUCTIONAL SERVICES	430	95	193	38,953
SCHOOL ADMINISTRATION	3,644	597	561	329,823
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,119	237	197	101,301
FOOD SERVICE	1,145	509	495	103,635
OPERATION AND MAINTENANCE OF PLANT	4,462	967	887	403,834
OTHER SCHOOL LEVEL SUPPORT SERVICES	388	104	208	35,124
<b>TOTAL SCHOOL COSTS</b>	<b>47,374</b>	<b>8,756</b>	<b>8,159</b>	<b>4,287,832</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	27,246	4,274	3,921	1,760,667
ESOL	33,272	5,747	4,774	9,649
EXCEPTIONAL PROGRAMS	40,761	9,041	7,293	996,614
CAREER EDUCATION PROGRAMS	38,743	3,550	3,935	44,554
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	105
COMPUTER HARDWARE SOFTWARE	182	76	N/A	16,514
OTHER INSTRUCTIONAL MATERIALS	264	86	N/A	23,855
OTHER MATERIALS AND SUPPLIES	672	16	N/A	60,827
LIBRARY MEDIA MATERIALS	4	3	N/A	350

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

\*\* \$26,640 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	1,062,269	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,239,042	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,153	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,305,463 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,566	5,244	4,646	4,782,122
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	806	1,003	972	843,719
CONTRACTED INSTRUCTIONAL SERVICES	76	95	193	79,579
SCHOOL ADMINISTRATION	553	597	561	578,753
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	237	197	236,789
FOOD SERVICE	648	509	495	678,459
OPERATION AND MAINTENANCE OF PLANT	989	967	887	1,036,200
OTHER SCHOOL LEVEL SUPPORT SERVICES	67	104	208	69,842
<b>TOTAL SCHOOL COSTS</b>	<b>7,931</b>	<b>8,756</b>	<b>8,159</b>	<b>8,305,463</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	3,939	4,274	3,921	3,282,606
ESOL	5,671	5,747	4,774	257,243
EXCEPTIONAL PROGRAMS	7,361	9,041	7,293	1,242,273
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	3	59	N/A	2,628
COMPUTER HARDWARE SOFTWARE	80	76	N/A	83,885
OTHER INSTRUCTIONAL MATERIALS	39	86	N/A	40,646
OTHER MATERIALS AND SUPPLIES	105	16	N/A	109,630
LIBRARY MEDIA MATERIALS	0	3	N/A	427

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

\*\* \$29,118 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	792,265	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,399,049	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,097	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,194,412 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,942	5,244	4,646	4,200,771
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	826	1,003	972	584,309
CONTRACTED INSTRUCTIONAL SERVICES	51	95	193	36,143
SCHOOL ADMINISTRATION	402	597	561	283,899
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	193	237	197	136,235
FOOD SERVICE	425	509	495	300,429
OPERATION AND MAINTENANCE OF PLANT	835	967	887	590,278
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	104	208	62,348
<b>TOTAL SCHOOL COSTS</b>	<b>8,762</b>	<b>8,756</b>	<b>8,159</b>	<b>6,194,412</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,509	4,274	3,921	2,218,902
ESOL	3,441	5,747	4,774	24,637
EXCEPTIONAL PROGRAMS	9,422	9,041	7,293	1,957,232
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	821
OTHER INSTRUCTIONAL MATERIALS	39	86	N/A	27,409
OTHER MATERIALS AND SUPPLIES	153	16	N/A	108,005
LIBRARY MEDIA MATERIALS	1	3	N/A	840

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

\*\* \$69,170 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	622,833	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,244,422	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,435	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,869,690 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,943	5,244	4,646	3,019,908
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	910	1,003	972	462,402
CONTRACTED INSTRUCTIONAL SERVICES	40	95	193	20,380
SCHOOL ADMINISTRATION	558	597	561	283,594
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	180	237	197	91,593
FOOD SERVICE	666	509	495	338,550
OPERATION AND MAINTENANCE OF PLANT	1,193	967	887	606,256
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	104	208	47,007
<b>TOTAL SCHOOL COSTS</b>	<b>9,583</b>	<b>8,756</b>	<b>8,159</b>	<b>4,869,690</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,622	4,274	3,921	1,711,352
ESOL	4,237	5,747	4,774	89,623
EXCEPTIONAL PROGRAMS	10,442	9,041	7,293	1,218,933
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	24	86	N/A	12,415
OTHER MATERIALS AND SUPPLIES	154	16	N/A	78,456
LIBRARY MEDIA MATERIALS	3	3	N/A	1,609

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

\*\*\$117,565 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	363,482	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,477,017	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,421	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,841,920 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,144	5,244	4,646	1,643,757
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,130	1,003	972	361,054
CONTRACTED INSTRUCTIONAL SERVICES	32	95	193	10,340
SCHOOL ADMINISTRATION	623	597	561	198,999
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	205	237	197	65,503
FOOD SERVICE	706	509	495	225,563
OPERATION AND MAINTENANCE OF PLANT	972	967	887	310,762
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	104	208	25,942
<b>TOTAL SCHOOL COSTS</b>	<b>8,893</b>	<b>8,756</b>	<b>8,159</b>	<b>2,841,920</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,536	4,274	3,921	1,169,415
ESOL	3,504	5,747	4,774	8,759
EXCEPTIONAL PROGRAMS	7,854	9,041	7,293	465,583
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	9	76	N/A	2,804
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	12,233
OTHER MATERIALS AND SUPPLIES	158	16	N/A	50,466
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$39,122 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3031 OSCEOLA FUNDAMENTAL HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,389,894	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	9,471,709	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	5,434	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>10,867,037 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,996	5,244	4,646	6,435,970
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	667	1,003	972	1,074,640
CONTRACTED INSTRUCTIONAL SERVICES	65	95	193	104,934
SCHOOL ADMINISTRATION	534	597	561	860,576
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	237	197	390,147
FOOD SERVICE	311	509	495	500,510
OPERATION AND MAINTENANCE OF PLANT	823	967	887	1,324,753
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	104	208	175,507
<b>TOTAL SCHOOL COSTS</b>	<b>6,747</b>	<b>8,756</b>	<b>8,159</b>	<b>10,867,037</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,721	4,274	3,921	5,290,878
ESOL	4,944	5,747	4,774	16,365
EXCEPTIONAL PROGRAMS	9,770	9,041	7,293	866,419
CAREER EDUCATION PROGRAMS	2,712	3,550	3,935	262,308
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	18	59	N/A	28,949
COMPUTER HARDWARE SOFTWARE	16	76	N/A	25,022
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	48,170
OTHER MATERIALS AND SUPPLIES	179	16	N/A	288,006
LIBRARY MEDIA MATERIALS	3	3	N/A	5,287

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

\*\* \$42,000 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,070,745	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,296,804	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,186	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,371,735 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,269	5,244	4,646	5,301,891
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	642	1,003	972	796,805
CONTRACTED INSTRUCTIONAL SERVICES	33	95	193	41,503
SCHOOL ADMINISTRATION	507	597	561	630,100
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	141	237	197	175,532
FOOD SERVICE	432	509	495	536,630
OPERATION AND MAINTENANCE OF PLANT	654	967	887	812,006
OTHER SCHOOL LEVEL SUPPORT SERVICES	62	104	208	77,268
<b>TOTAL SCHOOL COSTS</b>	<b>6,740</b>	<b>8,756</b>	<b>8,159</b>	<b>8,371,735</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,822	4,274	3,921	3,841,162
ESOL	4,181	5,747	4,774	27,304
EXCEPTIONAL PROGRAMS	6,221	9,041	7,293	1,433,425
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	4,125
COMPUTER HARDWARE SOFTWARE	9	76	N/A	10,656
OTHER INSTRUCTIONAL MATERIALS	20	86	N/A	25,221
OTHER MATERIALS AND SUPPLIES	109	16	N/A	135,530
LIBRARY MEDIA MATERIALS	1	3	N/A	1,392

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

\*\* \$45,593 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	790,563	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,387,450	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,091	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,181,104 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,559	5,244	4,646	4,182,451
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	700	1,003	972	526,652
CONTRACTED INSTRUCTIONAL SERVICES	43	95	193	32,238
SCHOOL ADMINISTRATION	404	597	561	304,062
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	171	237	197	128,940
FOOD SERVICE	390	509	495	293,164
OPERATION AND MAINTENANCE OF PLANT	831	967	887	624,954
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	104	208	88,643
<b>TOTAL SCHOOL COSTS</b>	<b>8,216</b>	<b>8,756</b>	<b>8,159</b>	<b>6,181,104</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,417	4,274	3,921	2,347,638
ESOL	4,034	5,747	4,774	40,215
EXCEPTIONAL PROGRAMS	8,512	9,041	7,293	1,794,598
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	282
COMPUTER HARDWARE SOFTWARE	4	76	N/A	2,792
OTHER INSTRUCTIONAL MATERIALS	33	86	N/A	24,719
OTHER MATERIALS AND SUPPLIES	134	16	N/A	101,147
LIBRARY MEDIA MATERIALS	2	3	N/A	1,455

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

\*\* \$61,295 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	520,152	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,544,676	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,033	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,066,861 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,774	5,244	4,646	2,558,766
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	856	1,003	972	458,903
CONTRACTED INSTRUCTIONAL SERVICES	39	95	193	21,111
SCHOOL ADMINISTRATION	440	597	561	236,036
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	130	237	197	69,794
FOOD SERVICE	378	509	495	202,774
OPERATION AND MAINTENANCE OF PLANT	896	967	887	480,347
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	104	208	39,130
<b>TOTAL SCHOOL COSTS</b>	<b>7,586</b>	<b>8,756</b>	<b>8,159</b>	<b>4,066,861</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,449	4,274	3,921	1,570,233
ESOL	3,820	5,747	4,774	9,549
EXCEPTIONAL PROGRAMS	5,424	9,041	7,293	978,984
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	14	86	N/A	7,469
OTHER MATERIALS AND SUPPLIES	115	16	N/A	61,603
LIBRARY MEDIA MATERIALS	2	3	N/A	899

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

\*\* \$17,048 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3191 PALM HARBOR MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,145,806	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,808,324	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,479	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,958,609 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,243	5,244	4,646	5,716,699
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	615	1,003	972	828,626
CONTRACTED INSTRUCTIONAL SERVICES	35	95	193	46,677
SCHOOL ADMINISTRATION	456	597	561	614,134
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	140	237	197	189,174
FOOD SERVICE	413	509	495	556,744
OPERATION AND MAINTENANCE OF PLANT	684	967	887	922,318
OTHER SCHOOL LEVEL SUPPORT SERVICES	63	104	208	84,237
<b>TOTAL SCHOOL COSTS</b>	<b>6,649</b>	<b>8,756</b>	<b>8,159</b>	<b>8,958,609</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,746	4,274	3,921	3,872,925
ESOL	4,500	5,747	4,774	72,678
EXCEPTIONAL PROGRAMS	5,956	9,041	7,293	1,771,096
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	3,042
COMPUTER HARDWARE SOFTWARE	9	76	N/A	12,202
OTHER INSTRUCTIONAL MATERIALS	17	86	N/A	22,496
OTHER MATERIALS AND SUPPLIES	112	16	N/A	151,434
LIBRARY MEDIA MATERIALS	2	3	N/A	2,903

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

\*\* \$53,610 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	588,194	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,008,368	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,299	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,598,862 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	34,000	5,244	4,646	3,250,409
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,399	1,003	972	324,946
CONTRACTED INSTRUCTIONAL SERVICES	460	95	193	43,946
SCHOOL ADMINISTRATION	3,151	597	561	301,211
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	871	237	197	83,302
FOOD SERVICE	1,144	509	495	109,392
OPERATION AND MAINTENANCE OF PLANT	4,777	967	887	456,724
OTHER SCHOOL LEVEL SUPPORT SERVICES	303	104	208	28,932
<b>TOTAL SCHOOL COSTS</b>	<b>48,105</b>	<b>8,756</b>	<b>8,159</b>	<b>4,598,862</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	4,274	3,921	0
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	34,000	9,041	7,293	3,250,409
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	226
COMPUTER HARDWARE SOFTWARE	219	76	N/A	20,967
OTHER INSTRUCTIONAL MATERIALS	137	86	N/A	13,142
OTHER MATERIALS AND SUPPLIES	512	16	N/A	48,967
LIBRARY MEDIA MATERIALS	2	3	N/A	188

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

\*\* \$32,175 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	453,450	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,090,125	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,773	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,545,348 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,763	5,244	4,646	2,209,646
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	945	1,003	972	438,537
CONTRACTED INSTRUCTIONAL SERVICES	34	95	193	15,728
SCHOOL ADMINISTRATION	464	597	561	215,108
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	179	237	197	83,208
FOOD SERVICE	388	509	495	180,159
OPERATION AND MAINTENANCE OF PLANT	797	967	887	369,567
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	104	208	33,395
<b>TOTAL SCHOOL COSTS</b>	<b>7,642</b>	<b>8,756</b>	<b>8,159</b>	<b>3,545,348</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,446	4,274	3,921	1,532,887
ESOL	4,651	5,747	4,774	7,814
EXCEPTIONAL PROGRAMS	5,694	9,041	7,293	668,945
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	19	76	N/A	8,994
OTHER INSTRUCTIONAL MATERIALS	19	86	N/A	8,734
OTHER MATERIALS AND SUPPLIES	141	16	N/A	65,480
LIBRARY MEDIA MATERIALS	2	3	N/A	918

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

\*\* \$11,525 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3341 CLEARWATER INTERMEDIATE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	566,435	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,860,082	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,214	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,428,731 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	8,196	5,244	4,646	2,492,260
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,922	1,003	972	584,392
CONTRACTED INSTRUCTIONAL SERVICES	117	95	193	35,722
SCHOOL ADMINISTRATION	1,378	597	561	418,897
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	270	237	197	82,043
FOOD SERVICE	879	509	495	267,300
OPERATION AND MAINTENANCE OF PLANT	1,691	967	887	514,297
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	104	208	33,820
<b>TOTAL SCHOOL COSTS</b>	<b>14,564</b>	<b>8,756</b>	<b>8,159</b>	<b>4,428,731</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	6,539	4,274	3,921	1,257,441
ESOL	6,561	5,747	4,774	63,907
EXCEPTIONAL PROGRAMS	11,476	9,041	7,293	1,170,912
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	1	59	N/A	300
COMPUTER HARDWARE SOFTWARE	48	76	N/A	14,452
OTHER INSTRUCTIONAL MATERIALS	45	86	N/A	13,728
OTHER MATERIALS AND SUPPLIES	176	16	N/A	53,563
LIBRARY MEDIA MATERIALS	2	3	N/A	631

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

\*\* \$25,605 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3361      PINELLAS CENTRAL ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	737,072	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,022,924	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,881	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,762,877 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,904	5,244	4,646	3,639,036
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,043	1,003	972	642,982
CONTRACTED INSTRUCTIONAL SERVICES	106	95	193	65,357
SCHOOL ADMINISTRATION	477	597	561	294,185
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	216	237	197	132,823
FOOD SERVICE	669	509	495	412,410
OPERATION AND MAINTENANCE OF PLANT	841	967	887	518,195
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	104	208	57,889
<b>TOTAL SCHOOL COSTS</b>	<b>9,350</b>	<b>8,756</b>	<b>8,159</b>	<b>5,762,877</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,577	4,274	3,921	1,945,333
ESOL	5,954	5,747	4,774	476,272
EXCEPTIONAL PROGRAMS	10,933	9,041	7,293	1,217,431
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	5	76	N/A	3,198
OTHER INSTRUCTIONAL MATERIALS	52	86	N/A	31,987
OTHER MATERIALS AND SUPPLIES	159	16	N/A	97,638
LIBRARY MEDIA MATERIALS	0	3	N/A	154

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

\*\* \$55,943 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3371 CAREER ACADEMIES OF SEMINOLE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	150,794	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,027,615	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	589	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>1,178,998 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,148	5,244	4,646	530,275
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,960	1,003	972	145,362
CONTRACTED INSTRUCTIONAL SERVICES	174	95	193	12,893
SCHOOL ADMINISTRATION	2,416	597	561	179,221
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	392	237	197	29,043
FOOD SERVICE	21	509	495	1,537
OPERATION AND MAINTENANCE OF PLANT	3,685	967	887	273,340
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	104	208	7,327
<b>TOTAL SCHOOL COSTS</b>	<b>15,895</b>	<b>8,756</b>	<b>8,159</b>	<b>1,178,998</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,740	4,274	3,921	457,200
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	154,482	9,041	7,293	16,993
CAREER EDUCATION PROGRAMS	8,988	3,550	3,935	56,082
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	45	76	N/A	3,367
OTHER INSTRUCTIONAL MATERIALS	139	86	N/A	10,291
OTHER MATERIALS AND SUPPLIES	208	16	N/A	15,385
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* \$4,110 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3391 PINELLAS PARK ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	736,268	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,017,444	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,878	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,756,590 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,871	5,244	4,646	3,498,492
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,197	1,003	972	713,431
CONTRACTED INSTRUCTIONAL SERVICES	83	95	193	49,683
SCHOOL ADMINISTRATION	466	597	561	277,866
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	237	197	134,727
FOOD SERVICE	735	509	495	437,936
OPERATION AND MAINTENANCE OF PLANT	994	967	887	592,593
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	51,862
<b>TOTAL SCHOOL COSTS</b>	<b>9,659</b>	<b>8,756</b>	<b>8,159</b>	<b>5,756,590</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,729	4,274	3,921	2,132,250
ESOL	6,497	5,747	4,774	392,119
EXCEPTIONAL PROGRAMS	11,509	9,041	7,293	974,123
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	7,836
OTHER INSTRUCTIONAL MATERIALS	41	86	N/A	24,255
OTHER MATERIALS AND SUPPLIES	172	16	N/A	102,636
LIBRARY MEDIA MATERIALS	2	3	N/A	1,270

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

\*\* \$79,820 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3411 PINELLAS PARK MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,125,825	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,672,156	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,401	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,802,382 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,193	5,244	4,646	5,030,980
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,034	1,003	972	1,240,818
CONTRACTED INSTRUCTIONAL SERVICES	88	95	193	105,755
SCHOOL ADMINISTRATION	531	597	561	637,135
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	239	237	197	287,277
FOOD SERVICE	459	509	495	550,487
OPERATION AND MAINTENANCE OF PLANT	685	967	887	822,426
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	104	208	127,504
<b>TOTAL SCHOOL COSTS</b>	<b>7,335</b>	<b>8,756</b>	<b>8,159</b>	<b>8,802,382</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,751	4,274	3,921	3,766,903
ESOL	5,080	5,747	4,774	161,644
EXCEPTIONAL PROGRAMS	6,723	9,041	7,293	1,102,433
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5	59	N/A	5,856
COMPUTER HARDWARE SOFTWARE	15	76	N/A	17,443
OTHER INSTRUCTIONAL MATERIALS	53	86	N/A	63,401
OTHER MATERIALS AND SUPPLIES	167	16	N/A	200,577
LIBRARY MEDIA MATERIALS	2	3	N/A	2,349

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

\*\*\$122,446 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3421 PINELLAS PARK HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,663,158	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,333,920	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,502	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>13,003,580 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,971	5,244	4,646	7,662,562
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	694	1,003	972	1,339,600
CONTRACTED INSTRUCTIONAL SERVICES	85	95	193	164,480
SCHOOL ADMINISTRATION	513	597	561	989,305
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	237	197	456,491
FOOD SERVICE	335	509	495	646,373
OPERATION AND MAINTENANCE OF PLANT	807	967	887	1,556,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	104	208	188,455
<b>TOTAL SCHOOL COSTS</b>	<b>6,740</b>	<b>8,756</b>	<b>8,159</b>	<b>13,003,580</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,480	4,274	3,921	5,257,062
ESOL	4,771	5,747	4,774	166,518
EXCEPTIONAL PROGRAMS	8,822	9,041	7,293	1,356,202
CAREER EDUCATION PROGRAMS	3,839	3,550	3,935	882,780
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	13	59	N/A	24,338
COMPUTER HARDWARE SOFTWARE	7	76	N/A	13,305
OTHER INSTRUCTIONAL MATERIALS	35	86	N/A	68,243
OTHER MATERIALS AND SUPPLIES	182	16	N/A	350,605
LIBRARY MEDIA MATERIALS	3	3	N/A	6,631

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

\*\* \$73,513 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3431 PLUMB ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	837,996	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,710,687	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,276	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,551,959 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,423	5,244	4,646	4,299,472
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	740	1,003	972	586,978
CONTRACTED INSTRUCTIONAL SERVICES	43	95	193	34,457
SCHOOL ADMINISTRATION	401	597	561	317,996
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	237	197	138,838
FOOD SERVICE	580	509	495	459,573
OPERATION AND MAINTENANCE OF PLANT	820	967	887	650,427
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	104	208	64,218
<b>TOTAL SCHOOL COSTS</b>	<b>8,263</b>	<b>8,756</b>	<b>8,159</b>	<b>6,551,959</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,471	4,274	3,921	2,664,892
ESOL	5,177	5,747	4,774	198,070
EXCEPTIONAL PROGRAMS	9,065	9,041	7,293	1,436,510
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	7	76	N/A	5,927
OTHER INSTRUCTIONAL MATERIALS	20	86	N/A	15,816
OTHER MATERIALS AND SUPPLIES	148	16	N/A	117,095
LIBRARY MEDIA MATERIALS	2	3	N/A	1,396

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

\*\* \$69,770 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	790,612	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,387,786	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,091	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,181,489 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,541	5,244	4,646	3,826,114
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,471	1,003	972	860,350
CONTRACTED INSTRUCTIONAL SERVICES	109	95	193	63,552
SCHOOL ADMINISTRATION	497	597	561	290,665
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	305	237	197	178,290
FOOD SERVICE	640	509	495	374,472
OPERATION AND MAINTENANCE OF PLANT	912	967	887	533,697
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	104	208	54,349
<b>TOTAL SCHOOL COSTS</b>	<b>10,568</b>	<b>8,756</b>	<b>8,159</b>	<b>6,181,489</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,992	4,274	3,921	1,747,390
ESOL	6,798	5,747	4,774	654,569
EXCEPTIONAL PROGRAMS	10,272	9,041	7,293	1,424,155
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	13	76	N/A	7,797
OTHER INSTRUCTIONAL MATERIALS	100	86	N/A	58,502
OTHER MATERIALS AND SUPPLIES	192	16	N/A	111,991
LIBRARY MEDIA MATERIALS	2	3	N/A	1,226

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

\*\* \$98,220 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3511 RIDGECREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	816,384	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,563,414	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,191	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,382,990 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,909	5,244	4,646	3,967,377
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	892	1,003	972	721,145
CONTRACTED INSTRUCTIONAL SERVICES	103	95	193	83,602
SCHOOL ADMINISTRATION	414	597	561	334,481
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	246	237	197	198,706
FOOD SERVICE	508	509	495	410,714
OPERATION AND MAINTENANCE OF PLANT	704	967	887	568,757
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	104	208	98,208
<b>TOTAL SCHOOL COSTS</b>	<b>7,898</b>	<b>8,756</b>	<b>8,159</b>	<b>6,382,990</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,689	4,274	3,921	1,676,975
ESOL	3,973	5,747	4,774	34,685
EXCEPTIONAL PROGRAMS	5,105	9,041	7,293	2,255,717
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	483
COMPUTER HARDWARE SOFTWARE	26	76	N/A	20,833
OTHER INSTRUCTIONAL MATERIALS	32	86	N/A	25,901
OTHER MATERIALS AND SUPPLIES	188	16	N/A	151,489
LIBRARY MEDIA MATERIALS	2	3	N/A	1,792

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

\*\*\$115,459 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3731 SAFETY HARBOR ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	715,196	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,873,849	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,796	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,591,841 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,333	5,244	4,646	3,791,633
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	826	1,003	972	494,590
CONTRACTED INSTRUCTIONAL SERVICES	51	95	193	30,407
SCHOOL ADMINISTRATION	462	597	561	276,360
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	176	237	197	105,236
FOOD SERVICE	463	509	495	277,345
OPERATION AND MAINTENANCE OF PLANT	940	967	887	563,070
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	104	208	53,200
<b>TOTAL SCHOOL COSTS</b>	<b>9,340</b>	<b>8,756</b>	<b>8,159</b>	<b>5,591,841</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,879	4,274	3,921	2,042,662
ESOL	6,167	5,747	4,774	221,091
EXCEPTIONAL PROGRAMS	10,599	9,041	7,293	1,527,880
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	4	76	N/A	2,682
OTHER INSTRUCTIONAL MATERIALS	24	86	N/A	14,592
OTHER MATERIALS AND SUPPLIES	147	16	N/A	87,962
LIBRARY MEDIA MATERIALS	2	3	N/A	1,261

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

\*\* \$55,383 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	1,057,530	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	7,206,745	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,134	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,268,409 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,073	5,244	4,646	5,034,682
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	641	1,003	972	792,175
CONTRACTED INSTRUCTIONAL SERVICES	47	95	193	57,988
SCHOOL ADMINISTRATION	526	597	561	650,394
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	129	237	197	159,834
FOOD SERVICE	497	509	495	614,556
OPERATION AND MAINTENANCE OF PLANT	712	967	887	879,770
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	104	208	79,010
<b>TOTAL SCHOOL COSTS</b>	<b>6,689</b>	<b>8,756</b>	<b>8,159</b>	<b>8,268,409</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,626	4,274	3,921	3,503,961
ESOL	3,933	5,747	4,774	113,458
EXCEPTIONAL PROGRAMS	5,885	9,041	7,293	1,417,263
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	3,591
COMPUTER HARDWARE SOFTWARE	10	76	N/A	11,850
OTHER INSTRUCTIONAL MATERIALS	11	86	N/A	13,773
OTHER MATERIALS AND SUPPLIES	105	16	N/A	130,620
LIBRARY MEDIA MATERIALS	2	3	N/A	2,604

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

\*\* \$66,980 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	856,266	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,835,194	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,347	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,694,807 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,102	5,244	4,646	4,327,697
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,045	1,003	972	741,049
CONTRACTED INSTRUCTIONAL SERVICES	95	95	193	67,567
SCHOOL ADMINISTRATION	422	597	561	299,561
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	237	197	160,248
FOOD SERVICE	545	509	495	386,653
OPERATION AND MAINTENANCE OF PLANT	916	967	887	649,571
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	104	208	62,461
<b>TOTAL SCHOOL COSTS</b>	<b>9,439</b>	<b>8,756</b>	<b>8,159</b>	<b>6,694,807</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,714	4,274	3,921	2,278,242
ESOL	6,638	5,747	4,774	387,237
EXCEPTIONAL PROGRAMS	9,920	9,041	7,293	1,662,218
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	240
COMPUTER HARDWARE SOFTWARE	37	76	N/A	26,452
OTHER INSTRUCTIONAL MATERIALS	21	86	N/A	15,021
OTHER MATERIALS AND SUPPLIES	167	16	N/A	118,535
LIBRARY MEDIA MATERIALS	2	3	N/A	1,470

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

\*\* \$42,103 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	629,828	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,292,090	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,462	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,924,381 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,249	5,244	4,646	2,873,885
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,187	1,003	972	649,658
CONTRACTED INSTRUCTIONAL SERVICES	61	95	193	33,193
SCHOOL ADMINISTRATION	587	597	561	321,502
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	237	197	140,667
FOOD SERVICE	544	509	495	297,759
OPERATION AND MAINTENANCE OF PLANT	976	967	887	534,346
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	104	208	73,371
<b>TOTAL SCHOOL COSTS</b>	<b>8,995</b>	<b>8,756</b>	<b>8,159</b>	<b>4,924,381</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	4,405	4,274	3,921	1,642,548
ESOL	3,741	5,747	4,774	8,866
EXCEPTIONAL PROGRAMS	7,095	9,041	7,293	1,222,471
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	132
COMPUTER HARDWARE SOFTWARE	12	76	N/A	6,745
OTHER INSTRUCTIONAL MATERIALS	29	86	N/A	15,989
OTHER MATERIALS AND SUPPLIES	215	16	N/A	117,801
LIBRARY MEDIA MATERIALS	2	3	N/A	1,165

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

\*\* \$34,178 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,711,525	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,663,526	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,691	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>13,381,742 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,125	5,244	4,646	8,136,258
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	683	1,003	972	1,347,887
CONTRACTED INSTRUCTIONAL SERVICES	74	95	193	145,100
SCHOOL ADMINISTRATION	481	597	561	949,198
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	237	197	523,246
FOOD SERVICE	238	509	495	468,920
OPERATION AND MAINTENANCE OF PLANT	816	967	887	1,609,016
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	104	208	202,117
<b>TOTAL SCHOOL COSTS</b>	<b>6,784</b>	<b>8,756</b>	<b>8,159</b>	<b>13,381,742</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,858	4,274	3,921	6,599,570
ESOL	4,714	5,747	4,774	141,989
EXCEPTIONAL PROGRAMS	8,776	9,041	7,293	1,094,361
CAREER EDUCATION PROGRAMS	2,797	3,550	3,935	300,338
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	53	59	N/A	104,565
COMPUTER HARDWARE SOFTWARE	10	76	N/A	19,105
OTHER INSTRUCTIONAL MATERIALS	45	86	N/A	89,020
OTHER MATERIALS AND SUPPLIES	157	16	N/A	310,556
LIBRARY MEDIA MATERIALS	2	3	N/A	3,194

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

\*\* \$92,720 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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 Students 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	417,044	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,842,028	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,630	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,260,702 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,989 ①	5,244	4,646	185,288
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	22,165 ②	1,003	972	685,773
CONTRACTED INSTRUCTIONAL SERVICES	143 ①	95	193	4,424
SCHOOL ADMINISTRATION	30,997 ②	597	561	959,049
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,248 ①	237	197	38,626
FOOD SERVICE	91 ②	509	495	2,821
OPERATION AND MAINTENANCE OF PLANT	41,603 ②	967	887	1,287,196
OTHER SCHOOL LEVEL SUPPORT SERVICES	3,152 ②	104	208	97,525
<b>TOTAL SCHOOL COSTS</b>	<b>105,388</b>	<b>8,756</b>	<b>8,159</b>	<b>3,260,702</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,694	4,274	3,921	144,241
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	7,317	9,041	7,293	41,047
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	6,462	76	N/A	199,934
OTHER INSTRUCTIONAL MATERIALS	2,537	86	N/A	78,502
OTHER MATERIALS AND SUPPLIES	-7,751	16	N/A	-239,810
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$19,596 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3851    SAN JOSE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	616,784	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,203,199	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,411	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,822,394 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,625	5,244	4,646	3,114,488
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,297	1,003	972	529,661
CONTRACTED INSTRUCTIONAL SERVICES	123	95	193	50,214
SCHOOL ADMINISTRATION	726	597	561	296,480
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	237	197	115,543
FOOD SERVICE	568	509	495	231,847
OPERATION AND MAINTENANCE OF PLANT	1,071	967	887	437,562
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	104	208	46,599
<b>TOTAL SCHOOL COSTS</b>	<b>11,807</b>	<b>8,756</b>	<b>8,159</b>	<b>4,822,394</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,425	4,274	3,921	1,416,766
ESOL	5,418	5,747	4,774	83,437
EXCEPTIONAL PROGRAMS	12,238	9,041	7,293	1,614,285
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	7	76	N/A	2,804
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	15,410
OTHER MATERIALS AND SUPPLIES	238	16	N/A	97,329
LIBRARY MEDIA MATERIALS	2	3	N/A	765

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

\*\* \$49,485 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3871 SANDY LANE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	665,801	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,537,236	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,603	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,205,640 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,607	5,244	4,646	2,960,569
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,577	1,003	972	706,692
CONTRACTED INSTRUCTIONAL SERVICES	90	95	193	40,529
SCHOOL ADMINISTRATION	670	597	561	300,088
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	231	237	197	103,585
FOOD SERVICE	1,129	509	495	505,933
OPERATION AND MAINTENANCE OF PLANT	1,221	967	887	546,926
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	41,318
<b>TOTAL SCHOOL COSTS</b>	<b>11,617</b>	<b>8,756</b>	<b>8,159</b>	<b>5,205,640</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,509	4,274	3,921	1,787,180
ESOL	7,702	5,747	4,774	245,162
EXCEPTIONAL PROGRAMS	10,111	9,041	7,293	928,227
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	3	76	N/A	1,380
OTHER INSTRUCTIONAL MATERIALS	63	86	N/A	28,153
OTHER MATERIALS AND SUPPLIES	165	16	N/A	74,052
LIBRARY MEDIA MATERIALS	2	3	N/A	941

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

\*\* \$43,000 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3911 SEMINOLE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	719,020	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,899,902	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,811	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,621,732 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,968	5,244	4,646	3,602,977
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	911	1,003	972	550,248
CONTRACTED INSTRUCTIONAL SERVICES	43	95	193	25,972
SCHOOL ADMINISTRATION	559	597	561	337,527
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	237	197	136,508
FOOD SERVICE	557	509	495	336,436
OPERATION AND MAINTENANCE OF PLANT	954	967	887	575,902
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	104	208	56,162
<b>TOTAL SCHOOL COSTS</b>	<b>9,311</b>	<b>8,756</b>	<b>8,159</b>	<b>5,621,732</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,646	4,274	3,921	1,949,963
ESOL	4,554	5,747	4,774	36,201
EXCEPTIONAL PROGRAMS	9,187	9,041	7,293	1,616,813
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	29	76	N/A	17,612
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	23,152
OTHER MATERIALS AND SUPPLIES	158	16	N/A	95,744
LIBRARY MEDIA MATERIALS	3	3	N/A	2,010

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

\*\* \$83,783 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 3921 SEMINOLE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,654,131	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,272,404	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,467	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>12,933,001 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,888	5,244	4,646	7,528,124
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	664	1,003	972	1,286,462
CONTRACTED INSTRUCTIONAL SERVICES	73	95	193	141,189
SCHOOL ADMINISTRATION	483	597	561	935,083
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	237	197	518,791
FOOD SERVICE	362	509	495	700,308
OPERATION AND MAINTENANCE OF PLANT	840	967	887	1,625,963
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	104	208	197,081
<b>TOTAL SCHOOL COSTS</b>	<b>6,680</b>	<b>8,756</b>	<b>8,159</b>	<b>12,933,001</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,507	4,274	3,921	5,306,647
ESOL	3,441	5,747	4,774	32,724
EXCEPTIONAL PROGRAMS	7,639	9,041	7,293	1,330,534
CAREER EDUCATION PROGRAMS	3,586	3,550	3,935	858,219
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	13	59	N/A	26,086
COMPUTER HARDWARE SOFTWARE	42	76	N/A	80,961
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	69,678
OTHER MATERIALS AND SUPPLIES	177	16	N/A	342,066
LIBRARY MEDIA MATERIALS	2	3	N/A	3,272

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

\*\* \$91,050 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	958,353	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,530,887	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,746	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,492,986 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,961	5,244	4,646	4,467,827
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	696	1,003	972	785,261
CONTRACTED INSTRUCTIONAL SERVICES	46	95	193	51,858
SCHOOL ADMINISTRATION	519	597	561	585,010
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	237	197	176,749
FOOD SERVICE	362	509	495	408,276
OPERATION AND MAINTENANCE OF PLANT	837	967	887	944,515
OTHER SCHOOL LEVEL SUPPORT SERVICES	65	104	208	73,490
<b>TOTAL SCHOOL COSTS</b>	<b>6,643</b>	<b>8,756</b>	<b>8,159</b>	<b>7,492,986</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	3,454	4,274	3,921	3,133,432
ESOL	4,047	5,747	4,774	42,492
EXCEPTIONAL PROGRAMS	6,137	9,041	7,293	1,291,903
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	4	59	N/A	4,187
COMPUTER HARDWARE SOFTWARE	30	76	N/A	34,279
OTHER INSTRUCTIONAL MATERIALS	26	86	N/A	28,848
OTHER MATERIALS AND SUPPLIES	97	16	N/A	109,435
LIBRARY MEDIA MATERIALS	2	3	N/A	2,362

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

\*\* \$50,733 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	787,240	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,364,805	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,078	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,155,123 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,513	5,244	4,646	3,824,202
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,548	1,003	972	788,229
CONTRACTED INSTRUCTIONAL SERVICES	124	95	193	63,193
SCHOOL ADMINISTRATION	561	597	561	285,690
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	310	237	197	157,554
FOOD SERVICE	835	509	495	425,090
OPERATION AND MAINTENANCE OF PLANT	1,097	967	887	558,618
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	104	208	52,547
<b>TOTAL SCHOOL COSTS</b>	<b>12,091</b>	<b>8,756</b>	<b>8,159</b>	<b>6,155,123</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	5,545	4,274	3,921	1,804,740
ESOL	7,056	5,747	4,774	341,008
EXCEPTIONAL PROGRAMS	12,414	9,041	7,293	1,678,454
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	5	59	N/A	2,513
COMPUTER HARDWARE SOFTWARE	31	76	N/A	15,902
OTHER INSTRUCTIONAL MATERIALS	48	86	N/A	24,638
OTHER MATERIALS AND SUPPLIES	225	16	N/A	114,501
LIBRARY MEDIA MATERIALS	3	3	N/A	1,644

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

\*\* \$89,170 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4021 SHORE ACRES ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	760,528	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,182,770	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,973	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,946,271 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,907	5,244	4,646	3,888,199
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	847	1,003	972	557,274
CONTRACTED INSTRUCTIONAL SERVICES	46	95	193	30,214
SCHOOL ADMINISTRATION	523	597	561	344,155
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	188	237	197	123,811
FOOD SERVICE	540	509	495	355,574
OPERATION AND MAINTENANCE OF PLANT	895	967	887	588,942
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	104	208	58,102
<b>TOTAL SCHOOL COSTS</b>	<b>9,034</b>	<b>8,756</b>	<b>8,159</b>	<b>5,946,271</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,726	4,274	3,921	2,197,412
ESOL	4,275	5,747	4,774	87,124
EXCEPTIONAL PROGRAMS	9,273	9,041	7,293	1,603,663
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	6	76	N/A	3,845
OTHER INSTRUCTIONAL MATERIALS	27	86	N/A	17,476
OTHER MATERIALS AND SUPPLIES	156	16	N/A	102,490
LIBRARY MEDIA MATERIALS	2	3	N/A	1,402

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

\*\* \$26,135 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4061     **JOHN HOPKINS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,018,554	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,941,137	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,982	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>7,963,673 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,543	5,244	4,646	3,974,912
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,565	1,003	972	1,121,923
CONTRACTED INSTRUCTIONAL SERVICES	112	95	193	80,002
SCHOOL ADMINISTRATION	889	597	561	637,733
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	254	237	197	182,217
FOOD SERVICE	1,111	509	495	796,931
OPERATION AND MAINTENANCE OF PLANT	1,496	967	887	1,073,009
OTHER SCHOOL LEVEL SUPPORT SERVICES	135	104	208	96,946
<b>TOTAL SCHOOL COSTS</b>	<b>11,105</b>	<b>8,756</b>	<b>8,159</b>	<b>7,963,673</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,212	4,274	3,921	3,233,142
ESOL	5,064	5,747	4,774	29,475
EXCEPTIONAL PROGRAMS	7,837	9,041	7,293	712,295
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	15	76	N/A	10,938
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	26,138
OTHER MATERIALS AND SUPPLIES	202	16	N/A	145,141
LIBRARY MEDIA MATERIALS	2	3	N/A	1,501

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

\*\* \$50,117 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4121 SKYCREST ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	808,860	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,512,135	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,162	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,324,157 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,053	5,244	4,646	3,876,976
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,076	1,003	972	688,908
CONTRACTED INSTRUCTIONAL SERVICES	108	95	193	69,178
SCHOOL ADMINISTRATION	504	597	561	322,541
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	237	197	153,455
FOOD SERVICE	745	509	495	477,058
OPERATION AND MAINTENANCE OF PLANT	1,054	967	887	675,176
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	104	208	60,865
<b>TOTAL SCHOOL COSTS</b>	<b>9,875</b>	<b>8,756</b>	<b>8,159</b>	<b>6,324,157</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,792	4,274	3,921	1,619,002
ESOL	6,364	5,747	4,774	1,286,741
EXCEPTIONAL PROGRAMS	9,664	9,041	7,293	971,233
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	37	86	N/A	23,720
OTHER MATERIALS AND SUPPLIES	202	16	N/A	129,013
LIBRARY MEDIA MATERIALS	2	3	N/A	1,007

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

\*\* \$29,755 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4171 SKYVIEW ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	743,789	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,068,700	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,908	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,815,397 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,530	5,244	4,646	3,648,991
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,110	1,003	972	732,647
CONTRACTED INSTRUCTIONAL SERVICES	94	95	193	62,125
SCHOOL ADMINISTRATION	403	597	561	266,048
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	208	237	197	137,574
FOOD SERVICE	629	509	495	415,067
OPERATION AND MAINTENANCE OF PLANT	749	967	887	494,017
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	104	208	58,928
<b>TOTAL SCHOOL COSTS</b>	<b>8,812</b>	<b>8,756</b>	<b>8,159</b>	<b>5,815,397</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,513	4,274	3,921	2,327,102
ESOL	7,149	5,747	4,774	360,293
EXCEPTIONAL PROGRAMS	10,241	9,041	7,293	961,596
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	253
COMPUTER HARDWARE SOFTWARE	3	76	N/A	1,922
OTHER INSTRUCTIONAL MATERIALS	49	86	N/A	32,459
OTHER MATERIALS AND SUPPLIES	156	16	N/A	102,940
LIBRARY MEDIA MATERIALS	2	3	N/A	1,532

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

\*\* \$64,913 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	694,099	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,730,077	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,713	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,426,890 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,476	5,244	4,646	3,283,626
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	977	1,003	972	585,661
CONTRACTED INSTRUCTIONAL SERVICES	85	95	193	50,720
SCHOOL ADMINISTRATION	506	597	561	303,318
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	218	237	197	130,763
FOOD SERVICE	618	509	495	370,833
OPERATION AND MAINTENANCE OF PLANT	1,085	967	887	650,642
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	51,327
<b>TOTAL SCHOOL COSTS</b>	<b>9,051</b>	<b>8,756</b>	<b>8,159</b>	<b>5,426,890</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,617	4,274	3,921	2,162,463
ESOL	3,918	5,747	4,774	73,352
EXCEPTIONAL PROGRAMS	9,310	9,041	7,293	1,047,811
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	40	76	N/A	24,177
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	18,284
OTHER MATERIALS AND SUPPLIES	147	16	N/A	88,302
LIBRARY MEDIA MATERIALS	1	3	N/A	730

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

\*\* \$28,865 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	680,252	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,635,711	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,659	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,318,622 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,122	5,244	4,646	3,279,984
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	939	1,003	972	601,116
CONTRACTED INSTRUCTIONAL SERVICES	80	95	193	51,222
SCHOOL ADMINISTRATION	425	597	561	272,283
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	201	237	197	128,705
FOOD SERVICE	613	509	495	392,310
OPERATION AND MAINTENANCE OF PLANT	841	967	887	538,707
OTHER SCHOOL LEVEL SUPPORT SERVICES	85	104	208	54,295
<b>TOTAL SCHOOL COSTS</b>	<b>8,306</b>	<b>8,756</b>	<b>8,159</b>	<b>5,318,622</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,297	4,274	3,921	2,118,077
ESOL	5,952	5,747	4,774	396,326
EXCEPTIONAL PROGRAMS	9,471	9,041	7,293	765,581
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	12	76	N/A	7,612
OTHER INSTRUCTIONAL MATERIALS	30	86	N/A	19,257
OTHER MATERIALS AND SUPPLIES	159	16	N/A	101,836
LIBRARY MEDIA MATERIALS	2	3	N/A	1,059

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

\*\*\$132,125 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	552,987	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,768,438	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,162	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,323,587 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,221	5,244	4,646	2,678,989
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	853	1,003	972	437,735
CONTRACTED INSTRUCTIONAL SERVICES	30	95	193	15,631
SCHOOL ADMINISTRATION	541	597	561	277,476
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	155	237	197	79,572
FOOD SERVICE	523	509	495	268,601
OPERATION AND MAINTENANCE OF PLANT	1,020	967	887	523,208
OTHER SCHOOL LEVEL SUPPORT SERVICES	83	104	208	42,375
<b>TOTAL SCHOOL COSTS</b>	<b>8,426</b>	<b>8,756</b>	<b>8,159</b>	<b>4,323,587</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,644	4,274	3,921	1,906,769
ESOL	4,164	5,747	4,774	103,688
EXCEPTIONAL PROGRAMS	8,614	9,041	7,293	668,532
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	164
COMPUTER HARDWARE SOFTWARE	1	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	21	86	N/A	10,773
OTHER MATERIALS AND SUPPLIES	132	16	N/A	67,913
LIBRARY MEDIA MATERIALS	2	3	N/A	804

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

\*\*\$110,885 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4491      TARPON SPRINGS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	758,806	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,171,035	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,966	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,932,807 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,679	5,244	4,646	3,639,742
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,076	1,003	972	689,724
CONTRACTED INSTRUCTIONAL SERVICES	84	95	193	53,995
SCHOOL ADMINISTRATION	522	597	561	334,239
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	207	237	197	132,585
FOOD SERVICE	666	509	495	426,516
OPERATION AND MAINTENANCE OF PLANT	938	967	887	601,061
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	54,945
<b>TOTAL SCHOOL COSTS</b>	<b>9,258</b>	<b>8,756</b>	<b>8,159</b>	<b>5,932,807</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,836	4,274	3,921	2,133,800
ESOL	6,145	5,747	4,774	468,954
EXCEPTIONAL PROGRAMS	8,406	9,041	7,293	1,036,988
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	8	76	N/A	5,220
OTHER INSTRUCTIONAL MATERIALS	45	86	N/A	28,756
OTHER MATERIALS AND SUPPLIES	154	16	N/A	98,609
LIBRARY MEDIA MATERIALS	3	3	N/A	2,101

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

\*\* \$69,260 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,221,413	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	8,323,564	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,775	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>9,549,752 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,877	5,244	4,646	5,183,856
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	710	1,003	972	949,751
CONTRACTED INSTRUCTIONAL SERVICES	82	95	193	109,932
SCHOOL ADMINISTRATION	628	597	561	839,508
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	281	237	197	376,023
FOOD SERVICE	352	509	495	470,731
OPERATION AND MAINTENANCE OF PLANT	1,124	967	887	1,503,466
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	116,485
<b>TOTAL SCHOOL COSTS</b>	<b>7,141</b>	<b>8,756</b>	<b>8,159</b>	<b>9,549,752</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,518	4,274	3,921	3,803,505
ESOL	4,068	5,747	4,774	64,553
EXCEPTIONAL PROGRAMS	7,385	9,041	7,293	912,655
CAREER EDUCATION PROGRAMS	3,459	3,550	3,935	403,143
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	14	59	N/A	19,175
COMPUTER HARDWARE SOFTWARE	27	76	N/A	35,876
OTHER INSTRUCTIONAL MATERIALS	49	86	N/A	65,985
OTHER MATERIALS AND SUPPLIES	190	16	N/A	254,987
LIBRARY MEDIA MATERIALS	1	3	N/A	1,100

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

\*\*\$107,378 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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 Students 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	440,064	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,998,905	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,720	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,440,690 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	7,639 ①	5,244	4,646	232,520
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	23,476 ②	1,003	972	714,610
CONTRACTED INSTRUCTIONAL SERVICES	152 ①	95	193	4,619
SCHOOL ADMINISTRATION	34,432 ②	597	561	1,048,096
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,357 ①	237	197	41,322
FOOD SERVICE	102 ②	509	495	3,093
OPERATION AND MAINTENANCE OF PLANT	36,159 ②	967	887	1,100,683
OTHER SCHOOL LEVEL SUPPORT SERVICES	9,716 ②	104	208	295,747
<b>TOTAL SCHOOL COSTS</b>	<b>113,033</b>	<b>8,756</b>	<b>8,159</b>	<b>3,440,690</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,186	4,274	3,921	81,986
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	10,289	9,041	7,293	150,534
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	5,170	76	N/A	157,378
OTHER INSTRUCTIONAL MATERIALS	3,825	86	N/A	116,446
OTHER MATERIALS AND SUPPLIES	-7,639	16	N/A	-232,502
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$19,488 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4581      TARPON SPRINGS MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	757,399	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,161,444	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,961	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,921,804 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,801	5,244	4,646	3,311,422
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	695	1,003	972	605,532
CONTRACTED INSTRUCTIONAL SERVICES	44	95	193	38,460
SCHOOL ADMINISTRATION	584	597	561	509,138
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	161	237	197	139,856
FOOD SERVICE	542	509	495	472,280
OPERATION AND MAINTENANCE OF PLANT	878	967	887	764,755
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	80,361
<b>TOTAL SCHOOL COSTS</b>	<b>6,797</b>	<b>8,756</b>	<b>8,159</b>	<b>5,921,804</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,606	4,274	3,921	2,532,424
ESOL	4,314	5,747	4,774	95,897
EXCEPTIONAL PROGRAMS	4,659	9,041	7,293	683,101
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	59	N/A	1,818
COMPUTER HARDWARE SOFTWARE	15	76	N/A	12,711
OTHER INSTRUCTIONAL MATERIALS	21	86	N/A	18,537
OTHER MATERIALS AND SUPPLIES	123	16	N/A	106,790
LIBRARY MEDIA MATERIALS	0	3	N/A	59

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

\*\* \$47,664 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4591      NEW HEIGHTS ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,025,427	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	6,987,974	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	4,009	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>8,017,409 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,527	5,244	4,646	5,219,843
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,133	1,003	972	905,951
CONTRACTED INSTRUCTIONAL SERVICES	90	95	193	71,756
SCHOOL ADMINISTRATION	401	597	561	320,434
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	237	197	188,383
FOOD SERVICE	694	509	495	555,157
OPERATION AND MAINTENANCE OF PLANT	854	967	887	682,865
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	104	208	73,020
<b>TOTAL SCHOOL COSTS</b>	<b>10,026</b>	<b>8,756</b>	<b>8,159</b>	<b>8,017,409</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,129	4,274	3,921	2,792,352
ESOL	6,060	5,747	4,774	579,933
EXCEPTIONAL PROGRAMS	11,575	9,041	7,293	1,847,558
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	1	76	N/A	752
OTHER INSTRUCTIONAL MATERIALS	63	86	N/A	50,143
OTHER MATERIALS AND SUPPLIES	172	16	N/A	137,488
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$76,883 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4611    **TYRONE MIDDLE SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	863,136	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,882,015	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,374	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,748,526 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,422	5,244	4,646	3,625,710
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,172	1,003	972	960,967
CONTRACTED INSTRUCTIONAL SERVICES	80	95	193	65,243
SCHOOL ADMINISTRATION	693	597	561	567,933
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	237	197	185,282
FOOD SERVICE	584	509	495	478,963
OPERATION AND MAINTENANCE OF PLANT	938	967	887	769,459
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	104	208	94,969
<b>TOTAL SCHOOL COSTS</b>	<b>8,231</b>	<b>8,756</b>	<b>8,159</b>	<b>6,748,526</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	3,886	4,274	3,921	2,555,436
ESOL	4,946	5,747	4,774	203,147
EXCEPTIONAL PROGRAMS	7,155	9,041	7,293	867,127
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	1	59	N/A	786
COMPUTER HARDWARE SOFTWARE	26	76	N/A	21,586
OTHER INSTRUCTIONAL MATERIALS	23	86	N/A	18,494
OTHER MATERIALS AND SUPPLIES	176	16	N/A	144,416
LIBRARY MEDIA MATERIALS	2	3	N/A	1,629

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

\*\* \$91,835 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	759,529	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,175,962	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,969	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,938,460 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,841	5,244	4,646	3,410,508
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	691	1,003	972	613,909
CONTRACTED INSTRUCTIONAL SERVICES	54	95	193	47,643
SCHOOL ADMINISTRATION	447	597	561	396,548
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	219	237	197	194,315
FOOD SERVICE	448	509	495	397,758
OPERATION AND MAINTENANCE OF PLANT	884	967	887	785,218
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	104	208	92,561
<b>TOTAL SCHOOL COSTS</b>	<b>6,688</b>	<b>8,756</b>	<b>8,159</b>	<b>5,938,460</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,526	4,274	3,921	1,502,141
ESOL	3,802	5,747	4,774	2,357
EXCEPTIONAL PROGRAMS	4,132	9,041	7,293	1,906,010
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	59	N/A	1,022
COMPUTER HARDWARE SOFTWARE	20	76	N/A	17,950
OTHER INSTRUCTIONAL MATERIALS	40	86	N/A	35,677
OTHER MATERIALS AND SUPPLIES	157	16	N/A	139,666
LIBRARY MEDIA MATERIALS	2	3	N/A	1,496

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

\*\* \$65,763 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4661    TARPON SPRINGS FUNDAMENTAL ELE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	281,886	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,920,968	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,102	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,203,956 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,471	5,244	4,646	1,215,696
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,078	1,003	972	293,140
CONTRACTED INSTRUCTIONAL SERVICES	32	95	193	8,579
SCHOOL ADMINISTRATION	784	597	561	213,235
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	148	237	197	40,148
FOOD SERVICE	433	509	495	117,694
OPERATION AND MAINTENANCE OF PLANT	1,088	967	887	295,801
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	104	208	19,663
<b>TOTAL SCHOOL COSTS</b>	<b>8,106</b>	<b>8,756</b>	<b>8,159</b>	<b>2,203,956</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,102	4,274	3,921	783,925
ESOL	3,188	5,747	4,774	25,251
EXCEPTIONAL PROGRAMS	5,575	9,041	7,293	406,520
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	3	76	N/A	722
OTHER INSTRUCTIONAL MATERIALS	29	86	N/A	8,003
OTHER MATERIALS AND SUPPLIES	116	16	N/A	31,423
LIBRARY MEDIA MATERIALS	1	3	N/A	244

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

\*\* \$12,105 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4681 PALM HARBOR UNIVERSITY HIGH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,855,901	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	12,647,408	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	7,255	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>14,510,564 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,719	5,244	4,646	8,812,038
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	602	1,003	972	1,426,822
CONTRACTED INSTRUCTIONAL SERVICES	71	95	193	169,341
SCHOOL ADMINISTRATION	438	597	561	1,037,087
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	224	237	197	529,842
FOOD SERVICE	286	509	495	678,844
OPERATION AND MAINTENANCE OF PLANT	688	967	887	1,630,415
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	104	208	226,175
<b>TOTAL SCHOOL COSTS</b>	<b>6,123</b>	<b>8,756</b>	<b>8,159</b>	<b>14,510,564</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,491	4,274	3,921	7,475,698
ESOL	3,592	5,747	4,774	84,920
EXCEPTIONAL PROGRAMS	8,797	9,041	7,293	1,005,156
CAREER EDUCATION PROGRAMS	2,716	3,550	3,935	246,264
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	31	59	N/A	74,635
COMPUTER HARDWARE SOFTWARE	15	76	N/A	34,909
OTHER INSTRUCTIONAL MATERIALS	36	86	N/A	85,688
OTHER MATERIALS AND SUPPLIES	142	16	N/A	334,610
LIBRARY MEDIA MATERIALS	3	3	N/A	6,746

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

\*\*\$107,071 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4701      WALSINGHAM ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	735,083	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,009,368	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,874	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,747,325 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,197	5,244	4,646	3,369,761
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	995	1,003	972	540,791
CONTRACTED INSTRUCTIONAL SERVICES	100	95	193	54,363
SCHOOL ADMINISTRATION	519	597	561	282,132
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	275	237	197	149,471
FOOD SERVICE	1,292	509	495	702,732
OPERATION AND MAINTENANCE OF PLANT	1,105	967	887	601,088
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	104	208	46,987
<b>TOTAL SCHOOL COSTS</b>	<b>10,569</b>	<b>8,756</b>	<b>8,159</b>	<b>5,747,325</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,004	4,274	3,921	1,903,251
ESOL	6,857	5,747	4,774	292,431
EXCEPTIONAL PROGRAMS	9,723	9,041	7,293	1,174,079
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	59	N/A	1,548
COMPUTER HARDWARE SOFTWARE	31	76	N/A	16,835
OTHER INSTRUCTIONAL MATERIALS	44	86	N/A	23,713
OTHER MATERIALS AND SUPPLIES	198	16	N/A	107,375
LIBRARY MEDIA MATERIALS	2	3	N/A	1,181

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

\*\* \$26,090 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 4771 WESTGATE ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	658,582	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,488,040	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,575	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,149,197 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,516	5,244	4,646	3,079,822
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,098	1,003	972	613,186
CONTRACTED INSTRUCTIONAL SERVICES	76	95	193	42,432
SCHOOL ADMINISTRATION	482	597	561	269,220
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	237	197	134,880
FOOD SERVICE	731	509	495	408,398
OPERATION AND MAINTENANCE OF PLANT	997	967	887	556,848
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	104	208	44,411
<b>TOTAL SCHOOL COSTS</b>	<b>9,222</b>	<b>8,756</b>	<b>8,159</b>	<b>5,149,197</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,953	4,274	3,921	2,056,997
ESOL	6,196	5,747	4,774	243,766
EXCEPTIONAL PROGRAMS	7,510	9,041	7,293	779,059
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	200
COMPUTER HARDWARE SOFTWARE	37	76	N/A	20,385
OTHER INSTRUCTIONAL MATERIALS	51	86	N/A	28,239
OTHER MATERIALS AND SUPPLIES	155	16	N/A	86,056
LIBRARY MEDIA MATERIALS	2	3	N/A	1,168

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

\*\* \$62,680 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 4931      **WOODLAWN ELEMENTARY SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	557,112	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	3,796,553	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,178	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>4,355,843 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,551	5,244	4,646	2,322,975
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,849	1,003	972	655,725
CONTRACTED INSTRUCTIONAL SERVICES	103	95	193	36,405
SCHOOL ADMINISTRATION	836	597	561	296,500
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	237	197	102,920
FOOD SERVICE	1,216	509	495	431,122
OPERATION AND MAINTENANCE OF PLANT	1,349	967	887	478,333
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	104	208	31,863
<b>TOTAL SCHOOL COSTS</b>	<b>12,284</b>	<b>8,756</b>	<b>8,159</b>	<b>4,355,843</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	5,354	4,274	3,921	1,430,355
ESOL	4,973	5,747	4,774	44,260
EXCEPTIONAL PROGRAMS	10,804	9,041	7,293	848,360
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	7	76	N/A	2,466
OTHER INSTRUCTIONAL MATERIALS	94	86	N/A	33,279
OTHER MATERIALS AND SUPPLIES	189	16	N/A	67,175
LIBRARY MEDIA MATERIALS	1	3	N/A	421

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

\*\* \$26,298 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6181 EAST LAKE HIGH SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,639,163	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	11,170,406	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	6,408	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>12,815,977 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,694	5,244	4,646	7,656,172
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	595	1,003	972	1,232,594
CONTRACTED INSTRUCTIONAL SERVICES	90	95	193	185,839
SCHOOL ADMINISTRATION	474	597	561	981,621
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	237	197	560,816
FOOD SERVICE	256	509	495	530,458
OPERATION AND MAINTENANCE OF PLANT	724	967	887	1,499,736
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	104	208	168,741
<b>TOTAL SCHOOL COSTS</b>	<b>6,185</b>	<b>8,756</b>	<b>8,159</b>	<b>12,815,977</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,482	4,274	3,921	5,727,978
ESOL	3,914	5,747	4,774	49,202
EXCEPTIONAL PROGRAMS	6,450	9,041	7,293	1,072,395
CAREER EDUCATION PROGRAMS	3,238	3,550	3,935	806,597
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	19	59	N/A	39,896
COMPUTER HARDWARE SOFTWARE	29	76	N/A	60,230
OTHER INSTRUCTIONAL MATERIALS	31	86	N/A	63,377
OTHER MATERIALS AND SUPPLIES	192	16	N/A	397,313
LIBRARY MEDIA MATERIALS	2	3	N/A	4,103

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

\*\* \$81,520 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	719,521	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,903,322	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,813	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,625,656 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,846	5,244	4,646	3,890,586
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	952	1,003	972	633,590
CONTRACTED INSTRUCTIONAL SERVICES	94	95	193	62,758
SCHOOL ADMINISTRATION	470	597	561	312,681
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	191	237	197	127,072
FOOD SERVICE	25	509	495	16,386
OPERATION AND MAINTENANCE OF PLANT	789	967	887	524,939
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	57,644
<b>TOTAL SCHOOL COSTS</b>	<b>8,454</b>	<b>8,756</b>	<b>8,159</b>	<b>5,625,656</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,569	4,274	3,921	2,095,979
ESOL	6,312	5,747	4,774	354,778
EXCEPTIONAL PROGRAMS	9,566	9,041	7,293	1,439,829
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	250
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,168
OTHER INSTRUCTIONAL MATERIALS	37	86	N/A	24,378
OTHER MATERIALS AND SUPPLIES	152	16	N/A	101,276
LIBRARY MEDIA MATERIALS	2	3	N/A	1,448

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

\*\* \$68,035 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	774,776	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	5,279,866	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	3,029	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>6,057,671 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,280	5,244	4,646	4,105,576
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	725	1,003	972	563,989
CONTRACTED INSTRUCTIONAL SERVICES	45	95	193	34,767
SCHOOL ADMINISTRATION	369	597	561	286,666
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	192	237	197	149,239
FOOD SERVICE	348	509	495	270,595
OPERATION AND MAINTENANCE OF PLANT	751	967	887	584,018
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	104	208	62,821
<b>TOTAL SCHOOL COSTS</b>	<b>7,791</b>	<b>8,756</b>	<b>8,159</b>	<b>6,057,671</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,317	4,274	3,921	2,382,644
ESOL	3,840	5,747	4,774	44,813
EXCEPTIONAL PROGRAMS	7,842	9,041	7,293	1,678,119
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	341
COMPUTER HARDWARE SOFTWARE	12	76	N/A	9,134
OTHER INSTRUCTIONAL MATERIALS	22	86	N/A	17,445
OTHER MATERIALS AND SUPPLIES	157	16	N/A	122,319
LIBRARY MEDIA MATERIALS	2	3	N/A	1,653

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

\*\* \$59,725 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	658,927	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,490,388	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,576	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,151,891 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,193	5,244	4,646	3,258,023
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	873	1,003	972	547,963
CONTRACTED INSTRUCTIONAL SERVICES	47	95	193	29,634
SCHOOL ADMINISTRATION	471	597	561	295,313
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	169	237	197	105,853
FOOD SERVICE	458	509	495	287,522
OPERATION AND MAINTENANCE OF PLANT	914	967	887	573,182
OTHER SCHOOL LEVEL SUPPORT SERVICES	87	104	208	54,401
<b>TOTAL SCHOOL COSTS</b>	<b>8,212</b>	<b>8,756</b>	<b>8,159</b>	<b>5,151,891</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,412	4,274	3,921	2,133,708
ESOL	6,241	5,747	4,774	259,369
EXCEPTIONAL PROGRAMS	8,462	9,041	7,293	864,946
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,446
OTHER INSTRUCTIONAL MATERIALS	16	86	N/A	10,243
OTHER MATERIALS AND SUPPLIES	150	16	N/A	94,164
LIBRARY MEDIA MATERIALS	2	3	N/A	1,411

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

\*\*\$156,248 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	724,965	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	4,940,421	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	2,834	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>5,668,220 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,502	5,244	4,646	3,851,297
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	906	1,003	972	536,725
CONTRACTED INSTRUCTIONAL SERVICES	43	95	193	25,194
SCHOOL ADMINISTRATION	465	597	561	275,508
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	185	237	197	109,554
FOOD SERVICE	491	509	495	291,082
OPERATION AND MAINTENANCE OF PLANT	887	967	887	525,653
OTHER SCHOOL LEVEL SUPPORT SERVICES	90	104	208	53,207
<b>TOTAL SCHOOL COSTS</b>	<b>9,569</b>	<b>8,756</b>	<b>8,159</b>	<b>5,668,220</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,079	4,274	3,921	2,134,084
ESOL	4,641	5,747	4,774	102,475
EXCEPTIONAL PROGRAMS	10,756	9,041	7,293	1,614,738
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	2	76	N/A	1,458
OTHER INSTRUCTIONAL MATERIALS	38	86	N/A	22,256
OTHER MATERIALS AND SUPPLIES	145	16	N/A	85,840
LIBRARY MEDIA MATERIALS	2	3	N/A	1,237

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

\*\* \$35,855 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	333,459	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,272,426	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,304	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,607,189 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,592	5,244	4,646	1,491,979
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	911	1,003	972	296,087
CONTRACTED INSTRUCTIONAL SERVICES	46	95	193	15,074
SCHOOL ADMINISTRATION	633	597	561	205,562
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	257	237	197	83,624
FOOD SERVICE	580	509	495	188,379
OPERATION AND MAINTENANCE OF PLANT	881	967	887	286,249
OTHER SCHOOL LEVEL SUPPORT SERVICES	124	104	208	40,235
<b>TOTAL SCHOOL COSTS</b>	<b>8,024</b>	<b>8,756</b>	<b>8,159</b>	<b>2,607,189</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,199	4,274	3,921	996,755
ESOL	3,977	5,747	4,774	10,021
EXCEPTIONAL PROGRAMS	5,708	9,041	7,293	485,203
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	15	76	N/A	4,770
OTHER INSTRUCTIONAL MATERIALS	57	86	N/A	18,609
OTHER MATERIALS AND SUPPLIES	185	16	N/A	60,245
LIBRARY MEDIA MATERIALS	2	3	N/A	689

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

\*\* \$11,288 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 6361    KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	391,003	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,664,567	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,529	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,057,099 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	6,165	5,244	4,646	1,681,180
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,139	1,003	972	310,517
CONTRACTED INSTRUCTIONAL SERVICES	116	95	193	31,510
SCHOOL ADMINISTRATION	992	597	561	270,609
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	288	237	197	78,614
FOOD SERVICE	914	509	495	249,290
OPERATION AND MAINTENANCE OF PLANT	1,368	967	887	372,944
OTHER SCHOOL LEVEL SUPPORT SERVICES	229	104	208	62,435
<b>TOTAL SCHOOL COSTS</b>	<b>11,211</b>	<b>8,756</b>	<b>8,159</b>	<b>3,057,099</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,853	4,274	3,921	838,167
ESOL	4,196	5,747	4,774	83,927
EXCEPTIONAL PROGRAMS	9,491	9,041	7,293	759,086
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	11	76	N/A	3,020
OTHER INSTRUCTIONAL MATERIALS	42	86	N/A	11,563
OTHER MATERIALS AND SUPPLIES	235	16	N/A	64,031
LIBRARY MEDIA MATERIALS	2	3	N/A	535

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

\*\* \$14,233 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	269,272	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,835,006	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,053	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,105,331 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,103	5,244	4,646	1,011,767
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	799	1,003	972	260,382
CONTRACTED INSTRUCTIONAL SERVICES	68	95	193	22,202
SCHOOL ADMINISTRATION	1,091	597	561	355,763
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	383	237	197	125,035
FOOD SERVICE	21	509	495	6,809
OPERATION AND MAINTENANCE OF PLANT	939	967	887	306,026
OTHER SCHOOL LEVEL SUPPORT SERVICES	53	104	208	17,347
<b>TOTAL SCHOOL COSTS</b>	<b>6,457</b>	<b>8,756</b>	<b>8,159</b>	<b>2,105,331</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,041	4,274	3,921	801,151
ESOL	3,200	5,747	4,774	25,186
EXCEPTIONAL PROGRAMS	3,118	9,041	7,293	123,706
CAREER EDUCATION PROGRAMS	4,090	3,550	3,935	61,724
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE	1	76	N/A	279
OTHER INSTRUCTIONAL MATERIALS	266	86	N/A	86,730
OTHER MATERIALS AND SUPPLIES	116	16	N/A	38,026
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* \$37,155 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	289,542	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,973,145	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,132	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,263,819 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	3,504	5,244	4,646	1,368,615
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	804	1,003	972	314,119
CONTRACTED INSTRUCTIONAL SERVICES	58	95	193	22,509
SCHOOL ADMINISTRATION	464	597	561	181,437
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	178	237	197	69,586
FOOD SERVICE	21	509	495	8,147
OPERATION AND MAINTENANCE OF PLANT	675	967	887	263,489
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	104	208	35,917
<b>TOTAL SCHOOL COSTS</b>	<b>5,796</b>	<b>8,756</b>	<b>8,159</b>	<b>2,263,819</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,499	4,274	3,921	1,025,717
ESOL	3,473	5,747	4,774	4,515
EXCEPTIONAL PROGRAMS	3,518	9,041	7,293	338,383
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	59	N/A	1,611
COMPUTER HARDWARE SOFTWARE	5	76	N/A	1,978
OTHER INSTRUCTIONAL MATERIALS	43	86	N/A	16,721
OTHER MATERIALS AND SUPPLIES	126	16	N/A	49,276
LIBRARY MEDIA MATERIALS	2	3	N/A	819

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

\*\* \$10,713 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	49,929	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	340,253	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	195	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>390,378 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COSTS</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,013	5,244	4,646	343,949
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	357	1,003	972	30,570
CONTRACTED INSTRUCTIONAL SERVICES	20	95	193	1,708
SCHOOL ADMINISTRATION	7	597	561	628
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	90	237	197	7,706
FOOD SERVICE	2	509	495	170
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	104	208	5,647
<b>TOTAL SCHOOL COSTS</b>	<b>4,555</b>	<b>8,756</b>	<b>8,159</b>	<b>390,378</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,726	4,274	3,921	283,167
ESOL	27,625	5,747	4,774	13,260
EXCEPTIONAL PROGRAMS	5,149	9,041	7,293	47,522
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	90	16	N/A	7,706
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7021 EXTENDED TRANSITION COUNTYWIDE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	397,615	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	2,709,625	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,554	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>3,108,794 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>
	<u>PER FULL-TIME EQUIVALENT STUDENT</u>				<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>		<u>STATE</u>	<u>SCHOOL COSTS</u>
<b>K-12 OPERATING COST</b>					
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	14,713	5,244		4,646	2,305,780
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,877	1,003		972	450,951
CONTRACTED INSTRUCTIONAL SERVICES	338	95		193	52,901
SCHOOL ADMINISTRATION	1,119	597		561	175,325
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	637	237		197	99,813
FOOD SERVICE	2	509		495	311
OPERATION AND MAINTENANCE OF PLANT	0	967		887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	104		208	23,713
<b>TOTAL SCHOOL COSTS</b>	<b>19,837</b>	<b>8,756</b>		<b>8,159</b>	<b>3,108,794</b>
 <b>K-12 ADDITIONAL DETAIL INFORMATION</b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	13,850	4,274		3,921	6,925
ESOL	0	5,747		4,774	0
EXCEPTIONAL PROGRAMS	14,715	9,041		7,293	2,298,855
CAREER EDUCATION PROGRAMS	0	3,550		3,935	0
ADULT PROGRAMS	***	***		*** Not FEFP Funded	***
 <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>					
TEXTBOOKS		59		N/A	
COMPUTER HARDWARE SOFTWARE	2	76		N/A	359
OTHER INSTRUCTIONAL MATERIALS	116	86		N/A	18,236
OTHER MATERIALS AND SUPPLIES	518	16		N/A	81,218
LIBRARY MEDIA MATERIALS		3		N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	141,728	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	965,835	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	554	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>1,108,117 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
<u>K-12 OPERATING COST</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,080	5,244	4,646	767,572
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,038	1,003	972	156,849
CONTRACTED INSTRUCTIONAL SERVICES	24	95	193	3,655
SCHOOL ADMINISTRATION	8	597	561	1,244
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	455	237	197	68,799
FOOD SERVICE	2	509	495	294
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	726	104	208	109,704
<b>TOTAL SCHOOL COSTS</b>	<b>7,333</b>	<b>8,756</b>	<b>8,159</b>	<b>1,108,117</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,154	4,274	3,921	674,436
ESOL	2,478	5,747	4,774	3,717
EXCEPTIONAL PROGRAMS	4,774	9,041	7,293	89,419
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS	14	59	N/A	2,044
COMPUTER HARDWARE SOFTWARE	295	76	N/A	44,507
OTHER INSTRUCTIONAL MATERIALS	41	86	N/A	6,193
OTHER MATERIALS AND SUPPLIES	106	16	N/A	16,055
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	37,868	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	258,060	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	148	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>296,076 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>
<b><u>PER FULL-TIME EQUIVALENT STUDENT</u></b>					
<b><u>K-12 OPERATING COST</u></b>	<b><u>SCHOOL</u></b>	<b><u>DISTRICT</u></b>		<b><u>STATE</u></b>	<b><u>SCHOOL COSTS</u></b>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	16,167	5,244		4,646	260,292
SUBSTITUTE TEACHER (SALARIES)	**	**		N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,405	1,003		972	22,621
CONTRACTED INSTRUCTIONAL SERVICES	107	95		193	1,726
SCHOOL ADMINISTRATION	30	597		561	476
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	237		197	6,191
FOOD SERVICE	2	509		495	32
OPERATION AND MAINTENANCE OF PLANT	0	967		887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	294	104		208	4,738
<b>TOTAL SCHOOL COSTS</b>	<b>18,390</b>	<b>8,756</b>		<b>8,159</b>	<b>296,076</b>
 <b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>					
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>					
BASIC PROGRAMS	16,301	4,274		3,921	258,378
ESOL	0	5,747		4,774	0
EXCEPTIONAL PROGRAMS	7,656	9,041		7,293	1,914
CAREER EDUCATION PROGRAMS	0	3,550		3,935	0
ADULT PROGRAMS	***	***		*** Not FEFP Funded	***
 <b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>					
TEXTBOOKS		59		N/A	
COMPUTER HARDWARE SOFTWARE		76		N/A	
OTHER INSTRUCTIONAL MATERIALS	20	86		N/A	323
OTHER MATERIALS AND SUPPLIES	365	16		N/A	5,868
LIBRARY MEDIA MATERIALS		3		N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	213,948	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,457,991	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	836	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>1,672,775 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	4,667	5,244	4,646	1,084,757
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	969	1,003	972	225,240
CONTRACTED INSTRUCTIONAL SERVICES	1,224	95	193	284,412
SCHOOL ADMINISTRATION	66	597	561	15,250
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	189	237	197	43,970
FOOD SERVICE	2	509	495	461
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	104	208	18,685
<b>TOTAL SCHOOL COSTS</b>	<b>7,197</b>	<b>8,756</b>	<b>8,159</b>	<b>1,672,775</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	4,443	4,274	3,921	887,672
ESOL	2,514	5,747	4,774	5,079
EXCEPTIONAL PROGRAMS	6,273	9,041	7,293	192,006
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	0	76	N/A	0
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	189	16	N/A	43,970
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7073 EYES-E-NINI-HASSEE CAMP**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	25,540	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	174,045	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	100	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>199,684 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	31	5,244	4,646	963
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	498	1,003	972	15,727
CONTRACTED INSTRUCTIONAL SERVICES	5,668	95	193	178,923
SCHOOL ADMINISTRATION	4	597	561	119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	80	237	197	2,533
FOOD SERVICE	2	509	495	63
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	43	104	208	1,356
<b>TOTAL SCHOOL COSTS</b>	<b>6,326</b>	<b>8,756</b>	<b>8,159</b>	<b>199,684</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	31	4,274	3,921	797
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	30	9,041	7,293	166
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	80	16	N/A	2,533
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 7081 HOSPITAL/HOMEBOUND**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	289,133	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	1,970,354	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	1,130	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>2,260,617 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	35,536	5,244	4,646	1,586,685
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	12,610	1,003	972	563,047
CONTRACTED INSTRUCTIONAL SERVICES	725	95	193	32,377
SCHOOL ADMINISTRATION	251	597	561	11,205
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	442	237	197	19,755
FOOD SERVICE	2	509	495	89
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,063	104	208	47,459
<b>TOTAL SCHOOL COSTS</b>	<b>50,629</b>	<b>8,756</b>	<b>8,159</b>	<b>2,260,617</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	0	4,274	3,921	0
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	35,536	9,041	7,293	1,586,685
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS	0	59	N/A	0
COMPUTER HARDWARE SOFTWARE	5	76	N/A	203
OTHER INSTRUCTIONAL MATERIALS	135	86	N/A	6,018
OTHER MATERIALS AND SUPPLIES	303	16	N/A	13,534
LIBRARY MEDIA MATERIALS	0	3	N/A	0

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

\*\* \$12,808 (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8012 CHARLES BRITT ACADEMY**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	34,209	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	233,121	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	134	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>267,463 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,887	5,244	4,646	210,179
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,107	1,003	972	39,525
CONTRACTED INSTRUCTIONAL SERVICES	216	95	193	7,702
SCHOOL ADMINISTRATION	8	597	561	292
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	175	237	197	6,265
FOOD SERVICE	2	509	495	71
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	104	208	3,429
<b>TOTAL SCHOOL COSTS</b>	<b>7,491</b>	<b>8,756</b>	<b>8,159</b>	<b>267,463</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,826	4,274	3,921	135,275
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	6,002	9,041	7,293	74,904
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	175	16	N/A	6,265
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8015 EWES-ECKERD YOUTH CHALLENGE**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	63,233	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	430,915	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	247	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>494,395 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	22	5,244	4,646	1,690
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	370	1,003	972	28,447
CONTRACTED INSTRUCTIONAL SERVICES	5,902	95	193	454,157
SCHOOL ADMINISTRATION	2	597	561	119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	110	237	197	8,469
FOOD SERVICE	2	509	495	153
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	18	104	208	1,360
<b>TOTAL SCHOOL COSTS</b>	<b>6,426</b>	<b>8,756</b>	<b>8,159</b>	<b>494,395</b>

**K-12 ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	22	4,274	3,921	1,321
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	22	9,041	7,293	369
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	110	16	N/A	8,469
LIBRARY MEDIA MATERIALS		3	N/A	

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\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL # 8028 PACE CENTER FOR GIRLS**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	49,594	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	337,971	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	194	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>387,759 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	495	5,244	4,646	31,596
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	245	1,003	972	15,630
CONTRACTED INSTRUCTIONAL SERVICES	5,266	95	193	336,392
SCHOOL ADMINISTRATION	2	597	561	119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	39	237	197	2,500
FOOD SERVICE	2	509	495	127
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	22	104	208	1,395
<b>TOTAL SCHOOL COSTS</b>	<b>6,071</b>	<b>8,756</b>	<b>8,159</b>	<b>387,759</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	468	4,274	3,921	27,317
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	778	9,041	7,293	4,279
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	39	16	N/A	2,500
LIBRARY MEDIA MATERIALS		3	N/A	

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**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	113,140	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	771,018	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	442	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>884,601 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,669	5,244	4,646	716,381
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	992	1,003	972	125,288
CONTRACTED INSTRUCTIONAL SERVICES	145	95	193	18,338
SCHOOL ADMINISTRATION	6	597	561	713
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	121	237	197	15,266
FOOD SERVICE	2	509	495	251
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	66	104	208	8,364
<b>TOTAL SCHOOL COSTS</b>	<b>7,001</b>	<b>8,756</b>	<b>8,159</b>	<b>884,601</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	6,321	4,274	3,921	611,228
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	3,545	9,041	7,293	105,153
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	121	16	N/A	15,266
LIBRARY MEDIA MATERIALS		3	N/A	

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\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 PINELLAS SCHOOL FINANCIAL REPORT**

**SCHOOL #** 8034      **AMI KIDS CENTER FOR PERSONAL GROWTH**

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	39,137	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	266,708	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	153	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>305,998 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
<b><u>K-12 OPERATING COST</u></b>				
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	174	5,244	4,646	7,999
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,140	1,003	972	52,347
CONTRACTED INSTRUCTIONAL SERVICES	5,174	95	193	237,468
SCHOOL ADMINISTRATION	3	597	561	119
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	55	237	197	2,507
FOOD SERVICE	2	509	495	91
OPERATION AND MAINTENANCE OF PLANT	89	967	887	4,069
OTHER SCHOOL LEVEL SUPPORT SERVICES	30	104	208	1,398
<b>TOTAL SCHOOL COSTS</b>	<b>6,667</b>	<b>8,756</b>	<b>8,159</b>	<b>305,998</b>

  

<b><u>K-12 ADDITIONAL DETAIL INFORMATION</u></b>				
<b><u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u></b>				
BASIC PROGRAMS	166	4,274	3,921	7,265
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	356	9,041	7,293	734
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<b><u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u></b>				
TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	55	16	N/A	2,507
LIBRARY MEDIA MATERIALS		3	N/A	

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

\*\* (School) and \$7,465,508 (District) are included in Teachers/Teacher Assts cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2015/16 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	24,514	119,840,975	12.79	3,218,391,783	13.22
STATE/LOCAL (EXCLUDES LOTTERY)	167,055	816,829,648	87.16	21,080,431,230	86.61
LOTTERY	0	0	0.00	0	0.00
PRIVATE	96	500,000	0.05	39,754,607	0.16
<b>TOTAL</b>	<b>191,665 *</b>	<b>937,170,623</b>	<b>100.00</b>	<b>24,338,577,619</b>	<b>100.00</b>

  

<u>K-12 OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COSTS</u>
TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)	5,340	5,244	4,646	139,259
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,398	1,003	972	36,461
CONTRACTED INSTRUCTIONAL SERVICES	264	95	193	6,887
SCHOOL ADMINISTRATION	10	597	561	263
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	217	237	197	5,661
FOOD SERVICE	2	509	495	52
OPERATION AND MAINTENANCE OF PLANT	0	967	887	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	104	208	3,082
<b>TOTAL SCHOOL COSTS</b>	<b>7,349</b>	<b>8,756</b>	<b>8,159</b>	<b>191,665</b>

  

<u>K-12 ADDITIONAL DETAIL INFORMATION</u>				
<u>TEACHERS/TEACHER ASSISTANTS (SALARIES/BENEFITS)</u>				
BASIC PROGRAMS	5,397	4,274	3,921	95,804
ESOL	0	5,747	4,774	0
EXCEPTIONAL PROGRAMS	5,217	9,041	7,293	43,455
CAREER EDUCATION PROGRAMS	0	3,550	3,935	0
ADULT PROGRAMS	***	***	*** Not FEFP Funded	***

  

<u>MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY</u>				
TEXTBOOKS		59	N/A	
COMPUTER HARDWARE SOFTWARE		76	N/A	
OTHER INSTRUCTIONAL MATERIALS		86	N/A	
OTHER MATERIALS AND SUPPLIES	217	16	N/A	5,661
LIBRARY MEDIA MATERIALS		3	N/A	

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