

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	516,420	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,147,266	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,466	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,665,152 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,837	4,791	4,315	2,343,829
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	874	842	872	350,864
CONTRACTED INSTRUCTIONAL SERVICES	61	101	178	24,413
SCHOOL ADMINISTRATION	647	527	506	259,870
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	345	218	102,470
FOOD SERVICE	435	412	426	174,663
OPERATION AND MAINTENANCE OF PLANT	917	912	875	368,367
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	111	163	40,676
<b>TOTAL SCHOOL COSTS</b>	<b>9,127</b>	<b>8,041</b>	<b>7,553</b>	<b>3,665,152</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,612	3,924	3,733	1,515,386
AT RISK PROGRAMS	4,013	5,085	4,446	3,612
EXCEPTIONAL PROGRAMS	11,450	8,521	6,614	824,831
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	110	N/A	414
COMPUTER HARDWARE SOFTWARE	20	80	N/A	8,014
OTHER INSTRUCTIONAL MATERIALS	11	37	N/A	4,503
OTHER MATERIALS AND SUPPLIES	223	118	N/A	89,539
LIBRARY MEDIA MATERIALS	6	10	N/A	2,370

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

\*\* \$32,130 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	760,253	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,633,283	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,158	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,395,695 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,113	4,791	4,315	3,559,301
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	685	842	872	476,536
CONTRACTED INSTRUCTIONAL SERVICES	60	101	178	41,564
SCHOOL ADMINISTRATION	307	527	506	213,479
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	260	345	218	181,301
FOOD SERVICE	453	412	426	315,003
OPERATION AND MAINTENANCE OF PLANT	776	912	875	540,428
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	111	163	68,083
<b>TOTAL SCHOOL COSTS</b>	<b>7,752</b>	<b>8,041</b>	<b>7,553</b>	<b>5,395,695</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,164	3,924	3,733	2,209,381
AT RISK PROGRAMS	3,859	5,085	4,446	106,010
EXCEPTIONAL PROGRAMS	9,008	8,521	6,614	1,243,910
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	512
COMPUTER HARDWARE SOFTWARE	10	80	N/A	6,869
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	16,809
OTHER MATERIALS AND SUPPLIES	225	118	N/A	157,111
LIBRARY MEDIA MATERIALS	3	10	N/A	2,246

\*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.

\*\* \$17,865 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,123,938	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,849,719	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,191	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,976,847 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,991	4,791	4,315	4,200,958
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	867	842	872	912,837
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	76,645
SCHOOL ADMINISTRATION	563	527	506	592,530
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	670	345	218	705,538
FOOD SERVICE	428	412	426	450,001
OPERATION AND MAINTENANCE OF PLANT	846	912	875	890,893
OTHER SCHOOL LEVEL SUPPORT SERVICES	140	111	163	147,445
<b>TOTAL SCHOOL COSTS</b>	<b>7,578</b>	<b>8,041</b>	<b>7,553</b>	<b>7,976,847</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,269	3,924	3,733	2,758,111
AT RISK PROGRAMS	3,757	5,085	4,446	43,015
EXCEPTIONAL PROGRAMS	7,088	8,521	6,614	1,399,832
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	10	110	N/A	10,414
COMPUTER HARDWARE SOFTWARE	232	80	N/A	244,319
OTHER INSTRUCTIONAL MATERIALS	90	37	N/A	94,793
OTHER MATERIALS AND SUPPLIES	338	118	N/A	356,012
LIBRARY MEDIA MATERIALS	3	10	N/A	2,961

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

\*\* \$59,337 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	674,762	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,112,262	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,916	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,788,939 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,517	4,791	4,315	2,857,624
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,105	842	872	572,202
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	37,323
SCHOOL ADMINISTRATION	527	527	506	272,911
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	350	345	218	181,047
FOOD SERVICE	603	412	426	312,459
OPERATION AND MAINTENANCE OF PLANT	969	912	875	501,708
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	111	163	53,665
<b>TOTAL SCHOOL COSTS</b>	<b>9,247</b>	<b>8,041</b>	<b>7,553</b>	<b>4,788,939</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,397	3,924	3,733	1,787,362
AT RISK PROGRAMS	5,804	5,085	4,446	185,557
EXCEPTIONAL PROGRAMS	11,137	8,521	6,614	884,705
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	429
COMPUTER HARDWARE SOFTWARE	15	80	N/A	7,834
OTHER INSTRUCTIONAL MATERIALS	41	37	N/A	21,008
OTHER MATERIALS AND SUPPLIES	293	118	N/A	151,776
LIBRARY MEDIA MATERIALS	4	10	N/A	2,272

\*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.

\*\* \$17,825 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	973,458	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,932,635	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,764	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,908,856 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,275	4,791	4,315	3,998,169
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	804	842	872	752,114
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	67,839
SCHOOL ADMINISTRATION	533	527	506	498,355
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	371	345	218	347,239
FOOD SERVICE	381	412	426	356,731
OPERATION AND MAINTENANCE OF PLANT	868	912	875	812,115
OTHER SCHOOL LEVEL SUPPORT SERVICES	82	111	163	76,294
<b>TOTAL SCHOOL COSTS</b>	<b>7,387</b>	<b>8,041</b>	<b>7,553</b>	<b>6,908,856</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,566	3,924	3,733	2,742,142
AT RISK PROGRAMS	4,303	5,085	4,446	98,627
EXCEPTIONAL PROGRAMS	8,075	8,521	6,614	1,157,400
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	17	110	N/A	15,891
COMPUTER HARDWARE SOFTWARE	58	80	N/A	53,962
OTHER INSTRUCTIONAL MATERIALS	35	37	N/A	32,295
OTHER MATERIALS AND SUPPLIES	262	118	N/A	245,091
LIBRARY MEDIA MATERIALS	5	10	N/A	4,242

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

\*\* \$56,655 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	828,946	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,051,924	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,353	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,883,224 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,805	4,791	4,315	3,880,559
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	620	842	872	500,386
CONTRACTED INSTRUCTIONAL SERVICES	57	101	178	46,354
SCHOOL ADMINISTRATION	337	527	506	272,073
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	298	345	218	240,652
FOOD SERVICE	333	412	426	268,983
OPERATION AND MAINTENANCE OF PLANT	743	912	875	599,930
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	74,287
<b>TOTAL SCHOOL COSTS</b>	<b>7,285</b>	<b>8,041</b>	<b>7,553</b>	<b>5,883,224</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,899	3,924	3,733	2,470,239
AT RISK PROGRAMS	3,845	5,085	4,446	20,919
EXCEPTIONAL PROGRAMS	8,243	8,521	6,614	1,389,401
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	21	80	N/A	17,203
OTHER INSTRUCTIONAL MATERIALS	17	37	N/A	13,971
OTHER MATERIALS AND SUPPLIES	259	118	N/A	209,478
LIBRARY MEDIA MATERIALS	3	10	N/A	2,258

\*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.

\*\* \$17,968 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 0161    BAY POINT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	728,395	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,439,126	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,068	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,169,589 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,852	4,791	4,315	3,163,471
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	798	842	872	520,045
CONTRACTED INSTRUCTIONAL SERVICES	75	101	178	48,764
SCHOOL ADMINISTRATION	496	527	506	323,608
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	283	345	218	184,402
FOOD SERVICE	431	412	426	280,733
OPERATION AND MAINTENANCE OF PLANT	893	912	875	581,924
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	111	163	66,642
<b>TOTAL SCHOOL COSTS</b>	<b>7,930</b>	<b>8,041</b>	<b>7,553</b>	<b>5,169,589</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,196	3,924	3,733	2,052,274
AT RISK PROGRAMS	3,781	5,085	4,446	27,902
EXCEPTIONAL PROGRAMS	6,967	8,521	6,614	1,083,295
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	919
COMPUTER HARDWARE SOFTWARE	18	80	N/A	11,906
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	12,186
OTHER MATERIALS AND SUPPLIES	245	118	N/A	159,391
LIBRARY MEDIA MATERIALS	3	10	N/A	2,222

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

\*\* \$28,160 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 0171    BAY POINT MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,099,099	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,698,341	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,120	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,800,560 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,914	4,791	4,315	4,370,752
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	850	842	872	949,200
CONTRACTED INSTRUCTIONAL SERVICES	82	101	178	92,106
SCHOOL ADMINISTRATION	550	527	506	614,443
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	345	218	430,401
FOOD SERVICE	381	412	426	425,665
OPERATION AND MAINTENANCE OF PLANT	742	912	875	828,127
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	111	163	89,866
<b>TOTAL SCHOOL COSTS</b>	<b>6,984</b>	<b>8,041</b>	<b>7,553</b>	<b>7,800,560</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,255	3,924	3,733	2,831,074
AT RISK PROGRAMS	2,855	5,085	4,446	2,341
EXCEPTIONAL PROGRAMS	6,249	8,521	6,614	1,537,337
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	110	N/A	13,024
COMPUTER HARDWARE SOFTWARE	59	80	N/A	65,824
OTHER INSTRUCTIONAL MATERIALS	50	37	N/A	55,523
OTHER MATERIALS AND SUPPLIES	265	118	N/A	296,030
LIBRARY MEDIA MATERIALS	3	10	N/A	3,023

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

\*\* \$78,339 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	623,915	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,802,382	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,771	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,428,068 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,385	4,791	4,315	2,832,520
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	625	842	872	403,492
CONTRACTED INSTRUCTIONAL SERVICES	67	101	178	43,373
SCHOOL ADMINISTRATION	294	527	506	190,176
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	231	345	218	149,116
FOOD SERVICE	333	412	426	214,874
OPERATION AND MAINTENANCE OF PLANT	834	912	875	538,752
OTHER SCHOOL LEVEL SUPPORT SERVICES	86	111	163	55,765
<b>TOTAL SCHOOL COSTS</b>	<b>6,855</b>	<b>8,041</b>	<b>7,553</b>	<b>4,428,068</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,977	3,924	3,733	1,943,203
AT RISK PROGRAMS	2,597	5,085	4,446	2,441
EXCEPTIONAL PROGRAMS	5,667	8,521	6,614	886,876
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	747
COMPUTER HARDWARE SOFTWARE	9	80	N/A	5,914
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	13,120
OTHER MATERIALS AND SUPPLIES	200	118	N/A	129,335
LIBRARY MEDIA MATERIALS	3	10	N/A	2,165

\*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.

\*\* \$18,228 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	543,694	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,313,485	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,543	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,858,723 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,980	4,791	4,315	1,986,106
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,595	842	872	529,674
CONTRACTED INSTRUCTIONAL SERVICES	93	101	178	30,898
SCHOOL ADMINISTRATION	1,319	527	506	438,027
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	364	345	218	120,821
FOOD SERVICE	515	412	426	171,100
OPERATION AND MAINTENANCE OF PLANT	1,607	912	875	533,792
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	111	163	48,305
<b>TOTAL SCHOOL COSTS</b>	<b>11,618</b>	<b>8,041</b>	<b>7,553</b>	<b>3,858,723</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,644	3,924	3,733	1,299,113
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	6,485	8,521	6,614	525,304
VOCATIONAL PROGRAMS	7,710	3,122	3,238	161,689
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	19	110	N/A	6,470
COMPUTER HARDWARE SOFTWARE	18	80	N/A	5,893
OTHER INSTRUCTIONAL MATERIALS	45	37	N/A	14,802
OTHER MATERIALS AND SUPPLIES	282	118	N/A	93,656
LIBRARY MEDIA MATERIALS	7	10	N/A	2,272

\*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.

\*\* \$20,090 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	485,043	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,956,040	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,377	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,442,460 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,961	4,791	4,315	1,887,889
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	994	842	872	378,341
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	27,654
SCHOOL ADMINISTRATION	715	527	506	272,061
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	380	345	218	144,649
FOOD SERVICE	616	412	426	234,466
OPERATION AND MAINTENANCE OF PLANT	1,150	912	875	437,613
OTHER SCHOOL LEVEL SUPPORT SERVICES	157	111	163	59,787
<b>TOTAL SCHOOL COSTS</b>	<b>9,046</b>	<b>8,041</b>	<b>7,553</b>	<b>3,442,460</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,206	3,924	3,733	1,345,245
AT RISK PROGRAMS	5,129	5,085	4,446	18,464
EXCEPTIONAL PROGRAMS	9,180	8,521	6,614	524,180
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	110	N/A	2,144
COMPUTER HARDWARE SOFTWARE	23	80	N/A	8,938
OTHER INSTRUCTIONAL MATERIALS	114	37	N/A	43,307
OTHER MATERIALS AND SUPPLIES	237	118	N/A	90,260
LIBRARY MEDIA MATERIALS	6	10	N/A	2,296

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

\*\* \$34,900 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	717,659	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,373,697	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,037	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,093,393 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,343	4,791	4,315	3,324,153
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	722	842	872	449,203
CONTRACTED INSTRUCTIONAL SERVICES	62	101	178	38,598
SCHOOL ADMINISTRATION	445	527	506	276,562
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	277	345	218	172,362
FOOD SERVICE	464	412	426	288,563
OPERATION AND MAINTENANCE OF PLANT	760	912	875	472,597
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	111	163	71,355
<b>TOTAL SCHOOL COSTS</b>	<b>8,188</b>	<b>8,041</b>	<b>7,553</b>	<b>5,093,393</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,249	3,924	3,733	2,004,122
AT RISK PROGRAMS	5,949	5,085	4,446	210,484
EXCEPTIONAL PROGRAMS	9,637	8,521	6,614	1,109,547
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	642
COMPUTER HARDWARE SOFTWARE	9	80	N/A	5,398
OTHER INSTRUCTIONAL MATERIALS	27	37	N/A	16,682
OTHER MATERIALS AND SUPPLIES	240	118	N/A	149,640
LIBRARY MEDIA MATERIALS	4	10	N/A	2,268

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

\*\* \$36,050 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	795,089	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,845,584	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,257	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,642,930 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,594	4,791	4,315	3,486,786
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	899	842	872	560,642
CONTRACTED INSTRUCTIONAL SERVICES	82	101	178	51,126
SCHOOL ADMINISTRATION	403	527	506	251,349
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	471	345	218	293,602
FOOD SERVICE	569	412	426	354,907
OPERATION AND MAINTENANCE OF PLANT	898	912	875	560,046
OTHER SCHOOL LEVEL SUPPORT SERVICES	136	111	163	84,472
<b>TOTAL SCHOOL COSTS</b>	<b>9,052</b>	<b>8,041</b>	<b>7,553</b>	<b>5,642,930</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,694	3,924	3,733	1,682,177
AT RISK PROGRAMS	4,918	5,085	4,446	802,330
EXCEPTIONAL PROGRAMS	9,840	8,521	6,614	1,002,279
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	110	N/A	2,494
COMPUTER HARDWARE SOFTWARE	74	80	N/A	46,067
OTHER INSTRUCTIONAL MATERIALS	71	37	N/A	44,423
OTHER MATERIALS AND SUPPLIES	322	118	N/A	200,618
LIBRARY MEDIA MATERIALS	4	10	N/A	2,269

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

\*\* \$23,048 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	722,468	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,403,002	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,051	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,127,521 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,975	4,791	4,315	3,166,977
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	955	842	872	506,370
CONTRACTED INSTRUCTIONAL SERVICES	77	101	178	40,653
SCHOOL ADMINISTRATION	598	527	506	317,243
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	359	345	218	190,471
FOOD SERVICE	604	412	426	320,348
OPERATION AND MAINTENANCE OF PLANT	939	912	875	497,596
OTHER SCHOOL LEVEL SUPPORT SERVICES	166	111	163	87,863
<b>TOTAL SCHOOL COSTS</b>	<b>9,673</b>	<b>8,041</b>	<b>7,553</b>	<b>5,127,521</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,932	3,924	3,733	1,777,011
AT RISK PROGRAMS	5,131	5,085	4,446	409,642
EXCEPTIONAL PROGRAMS	10,905	8,521	6,614	980,324
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	543
COMPUTER HARDWARE SOFTWARE	27	80	N/A	14,185
OTHER INSTRUCTIONAL MATERIALS	52	37	N/A	27,597
OTHER MATERIALS AND SUPPLIES	279	118	N/A	148,146
LIBRARY MEDIA MATERIALS	4	10	N/A	2,272

\*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.

\*\* \$31,948 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,763,208	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,745,681	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,006	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,513,894 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,639	4,791	4,315	6,735,739
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	942	842	872	1,368,051
CONTRACTED INSTRUCTIONAL SERVICES	116	101	178	168,173
SCHOOL ADMINISTRATION	776	527	506	1,126,327
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	580	345	218	842,867
FOOD SERVICE	354	412	426	514,671
OPERATION AND MAINTENANCE OF PLANT	1,084	912	875	1,573,889
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	111	163	184,177
<b>TOTAL SCHOOL COSTS</b>	8,618	8,041	7,553	12,513,894

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,185	3,924	3,733	4,457,746
AT RISK PROGRAMS	4,094	5,085	4,446	19,814
EXCEPTIONAL PROGRAMS	8,007	8,521	6,614	1,602,689
VOCATIONAL PROGRAMS	3,605	3,122	3,238	655,490
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	50	110	N/A	71,262
COMPUTER HARDWARE SOFTWARE	229	80	N/A	328,363
OTHER INSTRUCTIONAL MATERIALS	56	37	N/A	80,516
OTHER MATERIALS AND SUPPLIES	244	118	N/A	362,726
LIBRARY MEDIA MATERIALS	9	10	N/A	13,202

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

\*\* \$86,425 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	704,650	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,294,415	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,000	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,001,066 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,483	4,791	4,315	3,230,291
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	731	842	872	430,641
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	42,760
SCHOOL ADMINISTRATION	451	527	506	265,489
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	345	218	154,692
FOOD SERVICE	392	412	426	230,961
OPERATION AND MAINTENANCE OF PLANT	1,003	912	875	590,759
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	111	163	55,473
<b>TOTAL SCHOOL COSTS</b>	<b>8,490</b>	<b>8,041</b>	<b>7,553</b>	<b>5,001,066</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,802	3,924	3,733	1,996,313
AT RISK PROGRAMS	3,721	5,085	4,446	6,698
EXCEPTIONAL PROGRAMS	7,150	8,521	6,614	1,227,280
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	31	80	N/A	18,074
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	10,691
OTHER MATERIALS AND SUPPLIES	214	118	N/A	125,927
LIBRARY MEDIA MATERIALS	3	10	N/A	1,502

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

\*\* \$30,050 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	712,479	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,342,126	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,023	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,056,627 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,980	4,791	4,315	3,006,405
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	835	842	872	504,179
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	41,281
SCHOOL ADMINISTRATION	421	527	506	253,844
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	447	345	218	270,119
FOOD SERVICE	572	412	426	345,522
OPERATION AND MAINTENANCE OF PLANT	948	912	875	572,352
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	111	163	62,925
<b>TOTAL SCHOOL COSTS</b>	<b>8,375</b>	<b>8,041</b>	<b>7,553</b>	<b>5,056,627</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,966	3,924	3,733	1,911,636
AT RISK PROGRAMS	3,732	5,085	4,446	8,322
EXCEPTIONAL PROGRAMS	9,095	8,521	6,614	1,086,447
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	226
COMPUTER HARDWARE SOFTWARE	108	80	N/A	66,470
OTHER INSTRUCTIONAL MATERIALS	63	37	N/A	38,469
OTHER MATERIALS AND SUPPLIES	275	118	N/A	164,954
LIBRARY MEDIA MATERIALS	4	10	N/A	2,459

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

\*\* \$41,280 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	222,808	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	1,357,880	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	633	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	1,581,321 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	92,367	4,791	4,315	1,276,509
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	10,554	842	872	145,853
CONTRACTED INSTRUCTIONAL SERVICES	1,319	101	178	18,225
SCHOOL ADMINISTRATION	313	527	506	4,329
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	3,879	345	218	53,612
FOOD SERVICE	16	412	426	221
OPERATION AND MAINTENANCE OF PLANT	4,250	912	875	58,741
OTHER SCHOOL LEVEL SUPPORT SERVICES	1,724	111	163	23,831
<b>TOTAL SCHOOL COSTS</b>	114,422	8,041	7,553	1,581,321

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	83,750	3,924	3,733	3,350
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	92,392	8,521	6,614	1,273,159
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,078,825	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,574,782	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,063	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,656,669 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,805	4,791	4,315	4,661,535
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	644	842	872	789,512
CONTRACTED INSTRUCTIONAL SERVICES	54	101	178	65,867
SCHOOL ADMINISTRATION	418	527	506	511,628
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	225	345	218	275,840
FOOD SERVICE	379	412	426	464,189
OPERATION AND MAINTENANCE OF PLANT	652	912	875	799,119
OTHER SCHOOL LEVEL SUPPORT SERVICES	73	111	163	88,979
<b>TOTAL SCHOOL COSTS</b>	<b>6,250</b>	<b>8,041</b>	<b>7,553</b>	<b>7,656,669</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,375	3,924	3,733	3,225,873
AT RISK PROGRAMS	4,083	5,085	4,446	25,889
EXCEPTIONAL PROGRAMS	5,358	8,521	6,614	1,409,773
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	5	110	N/A	6,439
COMPUTER HARDWARE SOFTWARE	9	80	N/A	11,185
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	16,622
OTHER MATERIALS AND SUPPLIES	197	118	N/A	241,594
LIBRARY MEDIA MATERIALS	2	10	N/A	2,992

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

\*\* \$45,940 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	993,126	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,052,503	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,819	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,048,449 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	25,366	4,791	4,315	5,127,555
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,971	842	872	398,434
CONTRACTED INSTRUCTIONAL SERVICES	177	101	178	35,849
SCHOOL ADMINISTRATION	1,653	527	506	334,227
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,099	345	218	222,107
FOOD SERVICE	839	412	426	169,523
OPERATION AND MAINTENANCE OF PLANT	3,485	912	875	704,402
OTHER SCHOOL LEVEL SUPPORT SERVICES	279	111	163	56,352
<b>TOTAL SCHOOL COSTS</b>	<b>34,869</b>	<b>8,041</b>	<b>7,553</b>	<b>7,048,449</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	939
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	25,362	8,521	6,614	5,126,616
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	650
COMPUTER HARDWARE SOFTWARE	161	80	N/A	34,611
OTHER INSTRUCTIONAL MATERIALS	135	37	N/A	29,116
OTHER MATERIALS AND SUPPLIES	800	118	N/A	157,730
LIBRARY MEDIA MATERIALS	8	10	N/A	1,807

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

\*\* \$76,421 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,872,625	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,412,514	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,316	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,290,455 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,868	4,791	4,315	7,447,154
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	800	842	872	1,540,095
CONTRACTED INSTRUCTIONAL SERVICES	93	101	178	178,996
SCHOOL ADMINISTRATION	426	527	506	819,488
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	511	345	218	984,812
FOOD SERVICE	348	412	426	669,970
OPERATION AND MAINTENANCE OF PLANT	747	912	875	1,439,181
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	111	163	210,759
<b>TOTAL SCHOOL COSTS</b>	<b>6,902</b>	<b>8,041</b>	<b>7,553</b>	<b>13,290,455</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,506	3,924	3,733	5,303,521
AT RISK PROGRAMS	3,933	5,085	4,446	168,366
EXCEPTIONAL PROGRAMS	6,526	8,521	6,614	1,604,744
VOCATIONAL PROGRAMS	2,992	3,122	3,238	370,523
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	82	110	N/A	153,897
COMPUTER HARDWARE SOFTWARE	138	80	N/A	257,664
OTHER INSTRUCTIONAL MATERIALS	62	37	N/A	116,110
OTHER MATERIALS AND SUPPLIES	228	118	N/A	457,141
LIBRARY MEDIA MATERIALS	1	10	N/A	2,726

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

\*\* \$95,143 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0712 CLEARWATER ADULT EDUCATION CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	120,828	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	736,376	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	343	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	857,547 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	351,177
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	206,809
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	268,237
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	31,324
<b>TOTAL SCHOOL COSTS</b>	0	8,041	7,553	857,547

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	110	N/A	6,024
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	17,632
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	11,845
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-35,501
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$4,165 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	708,098	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,315,430	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,010	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,025,539 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,429	4,791	4,315	2,912,596
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	703	842	872	596,854
CONTRACTED INSTRUCTIONAL SERVICES	64	101	178	54,696
SCHOOL ADMINISTRATION	485	527	506	411,597
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	253	345	218	214,941
FOOD SERVICE	282	412	426	239,399
OPERATION AND MAINTENANCE OF PLANT	599	912	875	508,514
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	111	163	86,942
<b>TOTAL SCHOOL COSTS</b>	<b>5,917</b>	<b>8,041</b>	<b>7,553</b>	<b>5,025,539</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,381	3,924	3,733	2,208,870
AT RISK PROGRAMS	4,162	5,085	4,446	6,825
EXCEPTIONAL PROGRAMS	3,583	8,521	6,614	696,901
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	13	110	N/A	10,748
COMPUTER HARDWARE SOFTWARE	18	80	N/A	15,088
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	28,719
OTHER MATERIALS AND SUPPLIES	189	118	N/A	160,386
LIBRARY MEDIA MATERIALS	4	10	N/A	3,010

\*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.

\*\* \$36,295 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,846,270	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,251,893	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,241	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,103,404 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,693	4,791	4,315	7,848,637
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	595	842	872	1,264,675
CONTRACTED INSTRUCTIONAL SERVICES	63	101	178	134,903
SCHOOL ADMINISTRATION	424	527	506	900,270
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	264	345	218	561,302
FOOD SERVICE	256	412	426	543,808
OPERATION AND MAINTENANCE OF PLANT	794	912	875	1,686,717
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	111	163	163,092
<b>TOTAL SCHOOL COSTS</b>	<b>6,166</b>	<b>8,041</b>	<b>7,553</b>	<b>13,103,404</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,273	3,924	3,733	5,420,924
AT RISK PROGRAMS	4,639	5,085	4,446	265,331
EXCEPTIONAL PROGRAMS	7,327	8,521	6,614	1,480,780
VOCATIONAL PROGRAMS	3,248	3,122	3,238	681,602
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	53	110	N/A	107,850
COMPUTER HARDWARE SOFTWARE	6	80	N/A	11,505
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	51,696
OTHER MATERIALS AND SUPPLIES	180	118	N/A	390,251
LIBRARY MEDIA MATERIALS	3	10	N/A	5,477

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

\*\* \$74,710 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	815,890	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,972,357	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,316	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,790,564 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,656	4,791	4,315	3,714,185
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,165	842	872	650,358
CONTRACTED INSTRUCTIONAL SERVICES	83	101	178	46,268
SCHOOL ADMINISTRATION	507	527	506	282,975
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	331	345	218	184,867
FOOD SERVICE	496	412	426	276,884
OPERATION AND MAINTENANCE OF PLANT	1,014	912	875	566,136
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	111	163	68,891
<b>TOTAL SCHOOL COSTS</b>	<b>10,375</b>	<b>8,041</b>	<b>7,553</b>	<b>5,790,564</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,434	3,924	3,733	1,843,553
AT RISK PROGRAMS	5,132	5,085	4,446	185,677
EXCEPTIONAL PROGRAMS	15,887	8,521	6,614	1,684,955
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	136
COMPUTER HARDWARE SOFTWARE	16	80	N/A	8,995
OTHER INSTRUCTIONAL MATERIALS	27	37	N/A	15,050
OTHER MATERIALS AND SUPPLIES	288	118	N/A	160,686
LIBRARY MEDIA MATERIALS	3	10	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.

\*\* \$17,158 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	888,372	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,414,091	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,522	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,304,985 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,625	4,791	4,315	4,283,946
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	765	842	872	494,834
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	44,192
SCHOOL ADMINISTRATION	507	527	506	327,569
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	318	345	218	205,893
FOOD SERVICE	436	412	426	281,910
OPERATION AND MAINTENANCE OF PLANT	924	912	875	597,549
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	111	163	69,092
<b>TOTAL SCHOOL COSTS</b>	<b>9,750</b>	<b>8,041</b>	<b>7,553</b>	<b>6,304,985</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,149	3,924	3,733	2,293,927
AT RISK PROGRAMS	4,216	5,085	4,446	80,021
EXCEPTIONAL PROGRAMS	10,487	8,521	6,614	1,909,998
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	748
COMPUTER HARDWARE SOFTWARE	37	80	N/A	24,054
OTHER INSTRUCTIONAL MATERIALS	30	37	N/A	19,108
OTHER MATERIALS AND SUPPLIES	250	118	N/A	161,983
LIBRARY MEDIA MATERIALS	3	10	N/A	1,763

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

\*\* \$34,098 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0971    DISSTON GIFTED CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	24,824	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	151,286	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	70	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	176,180 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	9,606	4,791	4,315	146,293
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	847	842	872	12,895
CONTRACTED INSTRUCTIONAL SERVICES	109	101	178	1,666
SCHOOL ADMINISTRATION	26	527	506	391
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	514	345	218	7,823
FOOD SERVICE	16	412	426	245
OPERATION AND MAINTENANCE OF PLANT	309	912	875	4,712
OTHER SCHOOL LEVEL SUPPORT SERVICES	141	111	163	2,155
<b>TOTAL SCHOOL COSTS</b>	11,568	8,041	7,553	176,180

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	27,557	3,924	3,733	7,716
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	9,269	8,521	6,614	138,577
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	185	37	N/A	2,820
OTHER MATERIALS AND SUPPLIES		118	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 0981 HAMILTON DISSTON SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	486,241	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,963,342	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,380	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,450,963 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	22,546	4,791	4,315	2,211,133
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,282	842	872	223,836
CONTRACTED INSTRUCTIONAL SERVICES	207	101	178	20,331
SCHOOL ADMINISTRATION	3,086	527	506	302,603
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,537	345	218	150,740
FOOD SERVICE	1,072	412	426	105,098
OPERATION AND MAINTENANCE OF PLANT	4,157	912	875	407,658
OTHER SCHOOL LEVEL SUPPORT SERVICES	301	111	163	29,564
<b>TOTAL SCHOOL COSTS</b>	<b>35,188</b>	<b>8,041</b>	<b>7,553</b>	<b>3,450,963</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	15,277	3,924	3,733	8,708
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	22,589	8,521	6,614	2,202,425
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	122	110	N/A	12,358
COMPUTER HARDWARE SOFTWARE	365	80	N/A	36,932
OTHER INSTRUCTIONAL MATERIALS	277	37	N/A	28,013
OTHER MATERIALS AND SUPPLIES	772	118	N/A	73,437
LIBRARY MEDIA MATERIALS	18	10	N/A	1,831

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

\*\* \$21,075 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	875,905	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,338,109	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,487	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,216,501 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,038	4,791	4,315	4,072,748
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	640	842	872	517,538
CONTRACTED INSTRUCTIONAL SERVICES	60	101	178	48,861
SCHOOL ADMINISTRATION	371	527	506	300,011
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	272	345	218	219,816
FOOD SERVICE	328	412	426	265,292
OPERATION AND MAINTENANCE OF PLANT	886	912	875	716,040
OTHER SCHOOL LEVEL SUPPORT SERVICES	94	111	163	76,195
<b>TOTAL SCHOOL COSTS</b>	<b>7,689</b>	<b>8,041</b>	<b>7,553</b>	<b>6,216,501</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,120	3,924	3,733	2,181,952
AT RISK PROGRAMS	4,144	5,085	4,446	45,045
EXCEPTIONAL PROGRAMS	6,889	8,521	6,614	1,845,751
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,681
COMPUTER HARDWARE SOFTWARE	26	80	N/A	21,033
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	14,467
OTHER MATERIALS AND SUPPLIES	226	118	N/A	182,635
LIBRARY MEDIA MATERIALS	3	10	N/A	2,381

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

\*\* \$27,388 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,853,162	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,293,895	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,261	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,152,318 * </b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,412	4,791	4,315	7,089,701
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,037	842	872	1,665,633
CONTRACTED INSTRUCTIONAL SERVICES	108	101	178	173,922
SCHOOL ADMINISTRATION	624	527	506	1,002,352
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	393	345	218	631,730
FOOD SERVICE	572	412	426	918,810
OPERATION AND MAINTENANCE OF PLANT	917	912	875	1,474,314
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	111	163	195,856
<b>TOTAL SCHOOL COSTS</b>	<b>8,185</b>	<b>8,041</b>	<b>7,553</b>	<b>13,152,318</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,160	3,924	3,733	4,806,960
AT RISK PROGRAMS	4,974	5,085	4,446	308,531
EXCEPTIONAL PROGRAMS	6,397	8,521	6,614	1,425,653
VOCATIONAL PROGRAMS	3,291	3,122	3,238	548,557
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	42	110	N/A	67,004
COMPUTER HARDWARE SOFTWARE	34	80	N/A	54,448
OTHER INSTRUCTIONAL MATERIALS	53	37	N/A	84,974
OTHER MATERIALS AND SUPPLIES	264	118	N/A	425,304
LIBRARY MEDIA MATERIALS	5	10	N/A	8,346

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

\*\* \$99,330 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1032    DIXIE HOLLINS ADULT EDUCATION CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	116,399	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	709,382	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	330	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	826,111 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	333,212
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	200,275
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	263,186
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	29,438
<b>TOTAL SCHOOL COSTS</b>	0	8,041	7,553	826,111

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	110	N/A	0
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	11,539
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	20,368
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-31,907
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$0 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	909,826	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,544,836	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,583	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,457,245 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,867	4,791	4,315	4,096,483
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	897	842	872	626,490
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	47,630
SCHOOL ADMINISTRATION	436	527	506	304,656
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	371	345	218	258,815
FOOD SERVICE	490	412	426	342,062
OPERATION AND MAINTENANCE OF PLANT	990	912	875	691,352
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	111	163	89,757
<b>TOTAL SCHOOL COSTS</b>	<b>9,248</b>	<b>8,041</b>	<b>7,553</b>	<b>6,457,245</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,915	3,924	3,733	2,124,781
AT RISK PROGRAMS	5,154	5,085	4,446	712,234
EXCEPTIONAL PROGRAMS	9,858	8,521	6,614	1,259,468
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	4	110	N/A	3,184
COMPUTER HARDWARE SOFTWARE	17	80	N/A	12,294
OTHER INSTRUCTIONAL MATERIALS	70	37	N/A	50,070
OTHER MATERIALS AND SUPPLIES	280	118	N/A	193,267
LIBRARY MEDIA MATERIALS	2	10	N/A	1,736

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

\*\* \$31,140 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,395,521	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	8,504,851	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,962	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>9,904,333 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,102	4,791	4,315	5,579,262
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	708	842	872	963,035
CONTRACTED INSTRUCTIONAL SERVICES	89	101	178	120,494
SCHOOL ADMINISTRATION	638	527	506	867,789
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	345	218	379,825
FOOD SERVICE	353	412	426	480,290
OPERATION AND MAINTENANCE OF PLANT	1,001	912	875	1,361,604
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	111	163	152,034
<b>TOTAL SCHOOL COSTS</b>	<b>7,282</b>	<b>8,041</b>	<b>7,553</b>	<b>9,904,333</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,763	3,924	3,733	3,934,326
AT RISK PROGRAMS	4,609	5,085	4,446	19,265
EXCEPTIONAL PROGRAMS	7,662	8,521	6,614	1,174,180
VOCATIONAL PROGRAMS	2,871	3,122	3,238	451,491
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	47	110	N/A	62,508
COMPUTER HARDWARE SOFTWARE	7	80	N/A	8,884
OTHER INSTRUCTIONAL MATERIALS	32	37	N/A	41,737
OTHER MATERIALS AND SUPPLIES	193	118	N/A	266,696
LIBRARY MEDIA MATERIALS	3	10	N/A	4,487

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

\*\* \$66,755 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,180,742	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	7,195,909	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,352	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>8,380,003 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,002	4,791	4,315	4,883,393
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	781	842	872	952,869
CONTRACTED INSTRUCTIONAL SERVICES	135	101	178	165,282
SCHOOL ADMINISTRATION	423	527	506	516,249
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	281	345	218	342,647
FOOD SERVICE	395	412	426	481,590
OPERATION AND MAINTENANCE OF PLANT	770	912	875	939,651
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	111	163	98,322
<b>TOTAL SCHOOL COSTS</b>	<b>6,868</b>	<b>8,041</b>	<b>7,553</b>	<b>8,380,003</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,335	3,924	3,733	2,644,346
AT RISK PROGRAMS	3,594	5,085	4,446	81,049
EXCEPTIONAL PROGRAMS	5,331	8,521	6,614	2,157,998
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	110	N/A	11,508
COMPUTER HARDWARE SOFTWARE	7	80	N/A	8,991
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	40,877
OTHER MATERIALS AND SUPPLIES	231	118	N/A	281,271
LIBRARY MEDIA MATERIALS	2	10	N/A	3,019

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

\*\* \$86,715 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	856,590	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,220,398	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,432	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,079,420 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,640	4,791	4,315	3,631,459
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	930	842	872	598,950
CONTRACTED INSTRUCTIONAL SERVICES	74	101	178	47,494
SCHOOL ADMINISTRATION	462	527	506	297,390
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	354	345	218	227,835
FOOD SERVICE	705	412	426	453,652
OPERATION AND MAINTENANCE OF PLANT	1,170	912	875	753,061
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	111	163	69,579
<b>TOTAL SCHOOL COSTS</b>	<b>9,443</b>	<b>8,041</b>	<b>7,553</b>	<b>6,079,420</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,110	3,924	3,733	1,885,826
AT RISK PROGRAMS	4,367	5,085	4,446	801,241
EXCEPTIONAL PROGRAMS	10,337	8,521	6,614	944,392
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	492
COMPUTER HARDWARE SOFTWARE	31	80	N/A	20,120
OTHER INSTRUCTIONAL MATERIALS	48	37	N/A	30,659
OTHER MATERIALS AND SUPPLIES	274	118	N/A	176,564
LIBRARY MEDIA MATERIALS	4	10	N/A	2,259

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

\*\* \$26,560 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	841,552	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,128,750	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,389	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,972,691 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,224	4,791	4,315	3,463,089
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,314	842	872	731,299
CONTRACTED INSTRUCTIONAL SERVICES	94	101	178	52,382
SCHOOL ADMINISTRATION	625	527	506	347,795
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	521	345	218	289,970
FOOD SERVICE	716	412	426	398,192
OPERATION AND MAINTENANCE OF PLANT	1,111	912	875	617,995
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	111	163	71,969
<b>TOTAL SCHOOL COSTS</b>	<b>10,734</b>	<b>8,041</b>	<b>7,553</b>	<b>5,972,691</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,752	3,924	3,733	2,216,055
AT RISK PROGRAMS	3,271	5,085	4,446	8,700
EXCEPTIONAL PROGRAMS	14,172	8,521	6,614	1,238,334
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	110	N/A	4,007
COMPUTER HARDWARE SOFTWARE	91	80	N/A	51,118
OTHER INSTRUCTIONAL MATERIALS	95	37	N/A	53,860
OTHER MATERIALS AND SUPPLIES	328	118	N/A	180,985
LIBRARY MEDIA MATERIALS	4	10	N/A	2,188

\*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.

\*\* \$41,940 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	901,148	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,491,951	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,558	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,395,657 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,814	4,791	4,315	4,043,551
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	871	842	872	605,887
CONTRACTED INSTRUCTIONAL SERVICES	77	101	178	53,757
SCHOOL ADMINISTRATION	446	527	506	310,502
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	310	345	218	215,567
FOOD SERVICE	624	412	426	434,174
OPERATION AND MAINTENANCE OF PLANT	942	912	875	655,127
OTHER SCHOOL LEVEL SUPPORT SERVICES	111	111	163	77,092
<b>TOTAL SCHOOL COSTS</b>	<b>9,195</b>	<b>8,041</b>	<b>7,553</b>	<b>6,395,657</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,478	3,924	3,733	2,341,576
AT RISK PROGRAMS	4,914	5,085	4,446	211,598
EXCEPTIONAL PROGRAMS	11,506	8,521	6,614	1,490,377
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	224
COMPUTER HARDWARE SOFTWARE	11	80	N/A	7,571
OTHER INSTRUCTIONAL MATERIALS	40	37	N/A	27,570
OTHER MATERIALS AND SUPPLIES	259	118	N/A	180,202
LIBRARY MEDIA MATERIALS	2	10	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.

\*\* \$35,398 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 1281     FITZGERALD MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,315,042	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	8,014,382	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,733	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>9,333,157 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,026	4,791	4,315	5,714,418
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	705	842	872	1,000,540
CONTRACTED INSTRUCTIONAL SERVICES	71	101	178	101,323
SCHOOL ADMINISTRATION	420	527	506	596,456
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	345	218	415,245
FOOD SERVICE	355	412	426	504,546
OPERATION AND MAINTENANCE OF PLANT	627	912	875	889,328
OTHER SCHOOL LEVEL SUPPORT SERVICES	78	111	163	111,301
<b>TOTAL SCHOOL COSTS</b>	<b>6,575</b>	<b>8,041</b>	<b>7,553</b>	<b>9,333,157</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,432	3,924	3,733	3,296,169
AT RISK PROGRAMS	5,808	5,085	4,446	128,821
EXCEPTIONAL PROGRAMS	5,239	8,521	6,614	2,289,428
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	20	110	N/A	28,612
COMPUTER HARDWARE SOFTWARE	26	80	N/A	37,147
OTHER INSTRUCTIONAL MATERIALS	23	37	N/A	32,455
OTHER MATERIALS AND SUPPLIES	224	118	N/A	317,031
LIBRARY MEDIA MATERIALS	2	10	N/A	3,017

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

\*\*\$123,540 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	766,783	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,673,077	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,177	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,442,037 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,631	4,791	4,315	3,557,216
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	785	842	872	495,740
CONTRACTED INSTRUCTIONAL SERVICES	67	101	178	42,396
SCHOOL ADMINISTRATION	461	527	506	291,182
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	286	345	218	180,781
FOOD SERVICE	367	412	426	232,064
OPERATION AND MAINTENANCE OF PLANT	913	912	875	577,029
OTHER SCHOOL LEVEL SUPPORT SERVICES	104	111	163	65,629
<b>TOTAL SCHOOL COSTS</b>	<b>8,614</b>	<b>8,041</b>	<b>7,553</b>	<b>5,442,037</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,288	3,924	3,733	1,928,986
AT RISK PROGRAMS	4,031	5,085	4,446	49,061
EXCEPTIONAL PROGRAMS	9,305	8,521	6,614	1,579,169
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	269
COMPUTER HARDWARE SOFTWARE	8	80	N/A	5,260
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	20,547
OTHER MATERIALS AND SUPPLIES	245	118	N/A	154,705
LIBRARY MEDIA MATERIALS	4	10	N/A	2,241

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

\*\* \$30,660 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	813,660	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,958,763	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,310	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,774,733 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,190	4,791	4,315	3,700,662
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	728	842	872	519,218
CONTRACTED INSTRUCTIONAL SERVICES	63	101	178	45,111
SCHOOL ADMINISTRATION	394	527	506	280,820
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	284	345	218	202,412
FOOD SERVICE	604	412	426	430,354
OPERATION AND MAINTENANCE OF PLANT	738	912	875	526,532
OTHER SCHOOL LEVEL SUPPORT SERVICES	98	111	163	69,624
<b>TOTAL SCHOOL COSTS</b>	<b>8,099</b>	<b>8,041</b>	<b>7,553</b>	<b>5,774,733</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,074	3,924	3,733	2,164,521
AT RISK PROGRAMS	5,768	5,085	4,446	378,874
EXCEPTIONAL PROGRAMS	9,969	8,521	6,614	1,157,267
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	927
COMPUTER HARDWARE SOFTWARE	17	80	N/A	12,063
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	20,071
OTHER MATERIALS AND SUPPLIES	238	118	N/A	169,351
LIBRARY MEDIA MATERIALS	3	10	N/A	2,264

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

\*\* \$37,565 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 1361 FUGUITT ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	704,721	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,294,849	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,001	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,001,571 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,978	4,791	4,315	3,300,335
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	753	842	872	415,674
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	40,153
SCHOOL ADMINISTRATION	478	527	506	263,757
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	345	218	144,993
FOOD SERVICE	449	412	426	247,952
OPERATION AND MAINTENANCE OF PLANT	959	912	875	529,284
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	111	163	59,423
<b>TOTAL SCHOOL COSTS</b>	<b>9,061</b>	<b>8,041</b>	<b>7,553</b>	<b>5,001,571</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,395	3,924	3,733	1,910,017
AT RISK PROGRAMS	3,322	5,085	4,446	21,228
EXCEPTIONAL PROGRAMS	12,330	8,521	6,614	1,369,090
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	180
COMPUTER HARDWARE SOFTWARE	10	80	N/A	5,286
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	13,128
OTHER MATERIALS AND SUPPLIES	229	118	N/A	126,399
LIBRARY MEDIA MATERIALS	4	10	N/A	2,274

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

\*\* \$41,473 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	760,061	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,632,108	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,158	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,394,326 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,230	4,791	4,315	3,354,884
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	864	842	872	554,170
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	43,723
SCHOOL ADMINISTRATION	410	527	506	263,095
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	339	345	218	217,374
FOOD SERVICE	506	412	426	324,662
OPERATION AND MAINTENANCE OF PLANT	893	912	875	573,068
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	111	163	63,350
<b>TOTAL SCHOOL COSTS</b>	<b>8,409</b>	<b>8,041</b>	<b>7,553</b>	<b>5,394,326</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,179	3,924	3,733	2,068,889
AT RISK PROGRAMS	6,435	5,085	4,446	323,382
EXCEPTIONAL PROGRAMS	10,012	8,521	6,614	962,613
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	28	80	N/A	17,749
OTHER INSTRUCTIONAL MATERIALS	63	37	N/A	40,445
OTHER MATERIALS AND SUPPLIES	248	118	N/A	159,180
LIBRARY MEDIA MATERIALS	4	10	N/A	2,272

\*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.

\*\* \$48,550 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 1471 PERKINS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	779,576	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,751,041	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,213	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,532,830 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,222	4,791	4,315	3,428,162
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	883	842	872	486,471
CONTRACTED INSTRUCTIONAL SERVICES	100	101	178	55,359
SCHOOL ADMINISTRATION	671	527	506	369,521
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	401	345	218	221,193
FOOD SERVICE	448	412	426	246,949
OPERATION AND MAINTENANCE OF PLANT	1,193	912	875	657,408
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	111	163	67,767
<b>TOTAL SCHOOL COSTS</b>	<b>10,041</b>	<b>8,041</b>	<b>7,553</b>	<b>5,532,830</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,415	3,924	3,733	1,951,869
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	7,748	8,521	6,614	1,476,293
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	110	N/A	2,385
COMPUTER HARDWARE SOFTWARE	49	80	N/A	26,840
OTHER INSTRUCTIONAL MATERIALS	43	37	N/A	23,480
OTHER MATERIALS AND SUPPLIES	305	118	N/A	168,488
LIBRARY MEDIA MATERIALS	4	10	N/A	2,272

\*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.

\*\* \$20,365 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 1481      GARRISON-JONES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	799,073	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,869,862	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,268	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,671,203 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,331	4,791	4,315	3,721,597
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	689	842	872	480,809
CONTRACTED INSTRUCTIONAL SERVICES	71	101	178	49,509
SCHOOL ADMINISTRATION	409	527	506	285,524
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	295	345	218	206,011
FOOD SERVICE	389	412	426	271,588
OPERATION AND MAINTENANCE OF PLANT	792	912	875	552,896
OTHER SCHOOL LEVEL SUPPORT SERVICES	148	111	163	103,269
<b>TOTAL SCHOOL COSTS</b>	<b>8,124</b>	<b>8,041</b>	<b>7,553</b>	<b>5,671,203</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,199	3,924	3,733	2,141,545
AT RISK PROGRAMS	5,671	5,085	4,446	252,188
EXCEPTIONAL PROGRAMS	9,243	8,521	6,614	1,327,864
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,891
COMPUTER HARDWARE SOFTWARE	23	80	N/A	16,328
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	14,920
OTHER MATERIALS AND SUPPLIES	248	118	N/A	172,872
LIBRARY MEDIA MATERIALS	3	10	N/A	2,114

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

\*\* \$38,860 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 1531    GIBBS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,885,668	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,492,004	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,353	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,383,026 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,204	4,791	4,315	7,101,231
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,174	842	872	1,601,637
CONTRACTED INSTRUCTIONAL SERVICES	118	101	178	160,736
SCHOOL ADMINISTRATION	892	527	506	1,216,980
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	592	345	218	808,263
FOOD SERVICE	476	412	426	649,133
OPERATION AND MAINTENANCE OF PLANT	1,201	912	875	1,638,579
OTHER SCHOOL LEVEL SUPPORT SERVICES	151	111	163	206,467
<b>TOTAL SCHOOL COSTS</b>	<b>9,808</b>	<b>8,041</b>	<b>7,553</b>	<b>13,383,026</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,222	3,924	3,733	5,318,186
AT RISK PROGRAMS	6,838	5,085	4,446	5,334
EXCEPTIONAL PROGRAMS	6,878	8,521	6,614	1,417,260
VOCATIONAL PROGRAMS	2,590	3,122	3,238	360,451
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	48	110	N/A	63,459
COMPUTER HARDWARE SOFTWARE	138	80	N/A	184,378
OTHER INSTRUCTIONAL MATERIALS	108	37	N/A	143,858
OTHER MATERIALS AND SUPPLIES	299	118	N/A	416,568
LIBRARY MEDIA MATERIALS	3	10	N/A	4,504

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

\*\*\$119,663 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	753,963	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,594,944	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,140	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,351,047 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,949	4,791	4,315	3,280,188
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,040	842	872	573,181
CONTRACTED INSTRUCTIONAL SERVICES	104	101	178	57,245
SCHOOL ADMINISTRATION	472	527	506	259,997
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	402	345	218	221,648
FOOD SERVICE	583	412	426	321,479
OPERATION AND MAINTENANCE OF PLANT	1,032	912	875	569,214
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	111	163	68,095
<b>TOTAL SCHOOL COSTS</b>	<b>9,705</b>	<b>8,041</b>	<b>7,553</b>	<b>5,351,047</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,091	3,924	3,733	2,294,930
AT RISK PROGRAMS	4,471	5,085	4,446	32,458
EXCEPTIONAL PROGRAMS	10,201	8,521	6,614	952,800
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	263
COMPUTER HARDWARE SOFTWARE	18	80	N/A	9,905
OTHER INSTRUCTIONAL MATERIALS	50	37	N/A	27,802
OTHER MATERIALS AND SUPPLIES	333	118	N/A	183,678
LIBRARY MEDIA MATERIALS	4	10	N/A	2,218

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

\*\* \$47,965 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 1781 HIGHLAND LAKES ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	610,772	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,722,286	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,734	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,334,792 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,997	4,791	4,315	2,784,705
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	655	842	872	365,245
CONTRACTED INSTRUCTIONAL SERVICES	87	101	178	48,237
SCHOOL ADMINISTRATION	463	527	506	257,866
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	345	218	139,558
FOOD SERVICE	355	412	426	197,825
OPERATION AND MAINTENANCE OF PLANT	879	912	875	489,848
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	51,508
<b>TOTAL SCHOOL COSTS</b>	<b>7,778</b>	<b>8,041</b>	<b>7,553</b>	<b>4,334,792</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,163	3,924	3,733	1,777,894
AT RISK PROGRAMS	3,787	5,085	4,446	64,831
EXCEPTIONAL PROGRAMS	8,336	8,521	6,614	941,980
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	3	110	N/A	1,686
COMPUTER HARDWARE SOFTWARE	5	80	N/A	2,894
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	13,827
OTHER MATERIALS AND SUPPLIES	217	118	N/A	121,151
LIBRARY MEDIA MATERIALS	4	10	N/A	2,268

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

\*\* \$31,573 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 1801 CALVIN A. HUNSINGER SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	572,331	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,488,008	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,625	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,061,963 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	26,048	4,791	4,315	2,895,546
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,412	842	872	268,094
CONTRACTED INSTRUCTIONAL SERVICES	293	101	178	32,567
SCHOOL ADMINISTRATION	2,218	527	506	246,541
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	805	345	218	89,442
FOOD SERVICE	943	412	426	104,852
OPERATION AND MAINTENANCE OF PLANT	3,503	912	875	389,355
OTHER SCHOOL LEVEL SUPPORT SERVICES	320	111	163	35,566
<b>TOTAL SCHOOL COSTS</b>	<b>36,542</b>	<b>8,041</b>	<b>7,553</b>	<b>4,061,963</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	10,647	3,924	3,733	4,791
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	26,111	8,521	6,614	2,890,755
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	21	110	N/A	2,522
COMPUTER HARDWARE SOFTWARE	9	80	N/A	1,100
OTHER INSTRUCTIONAL MATERIALS	109	37	N/A	12,920
OTHER MATERIALS AND SUPPLIES	665	118	N/A	72,900
LIBRARY MEDIA MATERIALS	16	10	N/A	1,875

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

\*\* \$12,983 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	863,904	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,264,968	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,453	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	6,131,324 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,745	4,791	4,315	3,779,213
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	969	842	872	637,440
CONTRACTED INSTRUCTIONAL SERVICES	80	101	178	52,336
SCHOOL ADMINISTRATION	449	527	506	295,200
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	375	345	218	246,912
FOOD SERVICE	589	412	426	387,415
OPERATION AND MAINTENANCE OF PLANT	952	912	875	626,104
OTHER SCHOOL LEVEL SUPPORT SERVICES	162	111	163	106,704
<b>TOTAL SCHOOL COSTS</b>	9,321	8,041	7,553	6,131,324

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,649	3,924	3,733	1,721,572
AT RISK PROGRAMS	4,727	5,085	4,446	936,841
EXCEPTIONAL PROGRAMS	12,547	8,521	6,614	1,120,800
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	6	110	N/A	3,743
COMPUTER HARDWARE SOFTWARE	6	80	N/A	3,747
OTHER INSTRUCTIONAL MATERIALS	78	37	N/A	51,900
OTHER MATERIALS AND SUPPLIES	286	118	N/A	187,522
LIBRARY MEDIA MATERIALS	3	10	N/A	2,257

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

\*\* \$49,105 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	683,436	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,165,130	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,940	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,850,506 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,772	4,791	4,315	3,015,494
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,006	842	872	525,446
CONTRACTED INSTRUCTIONAL SERVICES	75	101	178	39,010
SCHOOL ADMINISTRATION	508	527	506	265,151
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	338	345	218	176,715
FOOD SERVICE	506	412	426	264,273
OPERATION AND MAINTENANCE OF PLANT	973	912	875	508,144
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	111	163	56,273
<b>TOTAL SCHOOL COSTS</b>	<b>9,286</b>	<b>8,041</b>	<b>7,553</b>	<b>4,850,506</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,573	3,924	3,733	1,891,038
AT RISK PROGRAMS	2,850	5,085	4,446	7,808
EXCEPTIONAL PROGRAMS	10,523	8,521	6,614	1,116,648
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	110	N/A	4,808
COMPUTER HARDWARE SOFTWARE	33	80	N/A	17,293
OTHER INSTRUCTIONAL MATERIALS	46	37	N/A	24,354
OTHER MATERIALS AND SUPPLIES	250	118	N/A	130,260
LIBRARY MEDIA MATERIALS	4	10	N/A	2,261

\*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.

\*\* \$35,539 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	363,151	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,213,184	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,031	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>2,577,366 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,517	4,791	4,315	1,550,606
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	864	842	872	296,691
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	23,187
SCHOOL ADMINISTRATION	507	527	506	174,073
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	250	345	218	85,842
FOOD SERVICE	359	412	426	123,212
OPERATION AND MAINTENANCE OF PLANT	855	912	875	293,363
OTHER SCHOOL LEVEL SUPPORT SERVICES	89	111	163	30,392
<b>TOTAL SCHOOL COSTS</b>	<b>7,509</b>	<b>8,041</b>	<b>7,553</b>	<b>2,577,366</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,081	3,924	3,733	777,379
AT RISK PROGRAMS	4,140	5,085	4,446	7,577
EXCEPTIONAL PROGRAMS	5,071	8,521	6,614	765,650
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	41
COMPUTER HARDWARE SOFTWARE	17	80	N/A	5,963
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	8,216
OTHER MATERIALS AND SUPPLIES	209	118	N/A	71,622
LIBRARY MEDIA MATERIALS	7	10	N/A	2,253

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

\*\* \$9,190 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2021 LAKEWOOD ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	734,096	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,473,868	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,084	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,210,048 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,054	4,791	4,315	2,743,185
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,301	842	872	706,304
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	38,934
SCHOOL ADMINISTRATION	702	527	506	381,192
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	550	345	218	298,319
FOOD SERVICE	647	412	426	351,166
OPERATION AND MAINTENANCE OF PLANT	1,123	912	875	609,746
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	111	163	81,202
<b>TOTAL SCHOOL COSTS</b>	<b>9,599</b>	<b>8,041</b>	<b>7,553</b>	<b>5,210,048</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,280	3,924	3,733	1,988,492
AT RISK PROGRAMS	3,801	5,085	4,446	18,817
EXCEPTIONAL PROGRAMS	10,039	8,521	6,614	735,876
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	101	80	N/A	55,386
OTHER INSTRUCTIONAL MATERIALS	179	37	N/A	97,995
OTHER MATERIALS AND SUPPLIES	270	118	N/A	144,938
LIBRARY MEDIA MATERIALS	4	10	N/A	2,241

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

\*\* \$27,955 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	1,609,654	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	9,809,862	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	4,570	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>11,424,085 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,762	4,791	4,315	6,083,303
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,110	842	872	1,418,069
CONTRACTED INSTRUCTIONAL SERVICES	110	101	178	139,977
SCHOOL ADMINISTRATION	740	527	506	945,484
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	772	345	218	986,455
FOOD SERVICE	312	412	426	398,383
OPERATION AND MAINTENANCE OF PLANT	990	912	875	1,265,034
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	111	163	187,380
<b>TOTAL SCHOOL COSTS</b>	<b>8,943</b>	<b>8,041</b>	<b>7,553</b>	<b>11,424,085</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,452	3,924	3,733	4,381,249
AT RISK PROGRAMS	4,895	5,085	4,446	14,243
EXCEPTIONAL PROGRAMS	8,638	8,521	6,614	1,189,734
VOCATIONAL PROGRAMS	3,260	3,122	3,238	498,077
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	32	110	N/A	40,741
COMPUTER HARDWARE SOFTWARE	290	80	N/A	368,794
OTHER INSTRUCTIONAL MATERIALS	83	37	N/A	104,828
OTHER MATERIALS AND SUPPLIES	367	118	N/A	472,092
LIBRARY MEDIA MATERIALS	5	10	N/A	5,770

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

\*\* \$75,788 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2032 LAKEWOOD COMMUNITY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	56,836	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	346,380	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	161	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	403,377 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	167,838
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	173,204
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	48,113
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	14,222
<b>TOTAL SCHOOL COSTS</b>	0	8,041	7,553	403,377

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	#Div/0!	110	N/A	1,351
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	5,460
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	7,559
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-14,370
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$140 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	1,603,933	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	9,775,000	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	4,553	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>11,383,487 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,075	4,791	4,315	6,477,598
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	758	842	872	1,205,583
CONTRACTED INSTRUCTIONAL SERVICES	85	101	178	134,316
SCHOOL ADMINISTRATION	518	527	506	822,648
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	358	345	218	569,450
FOOD SERVICE	322	412	426	512,279
OPERATION AND MAINTENANCE OF PLANT	933	912	875	1,483,747
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	111	163	177,866
<b>TOTAL SCHOOL COSTS</b>	<b>7,161</b>	<b>8,041</b>	<b>7,553</b>	<b>11,383,487</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,737	3,924	3,733	4,761,721
AT RISK PROGRAMS	4,981	5,085	4,446	123,032
EXCEPTIONAL PROGRAMS	6,700	8,521	6,614	1,148,909
VOCATIONAL PROGRAMS	3,723	3,122	3,238	443,936
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	39	110	N/A	60,147
COMPUTER HARDWARE SOFTWARE	67	80	N/A	103,531
OTHER INSTRUCTIONAL MATERIALS	38	37	N/A	59,023
OTHER MATERIALS AND SUPPLIES	215	118	N/A	346,749
LIBRARY MEDIA MATERIALS	6	10	N/A	8,987

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

\*\* \$76,951 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	552,708	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,368,420	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,569	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,922,697 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,678	4,791	4,315	2,245,888
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	890	842	872	427,303
CONTRACTED INSTRUCTIONAL SERVICES	61	101	178	29,119
SCHOOL ADMINISTRATION	485	527	506	232,664
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	394	345	218	189,199
FOOD SERVICE	622	412	426	298,534
OPERATION AND MAINTENANCE OF PLANT	940	912	875	451,149
OTHER SCHOOL LEVEL SUPPORT SERVICES	102	111	163	48,841
<b>TOTAL SCHOOL COSTS</b>	<b>8,172</b>	<b>8,041</b>	<b>7,553</b>	<b>3,922,697</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,228	3,924	3,733	1,533,988
AT RISK PROGRAMS	5,528	5,085	4,446	302,103
EXCEPTIONAL PROGRAMS	6,543	8,521	6,614	409,797
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	564
COMPUTER HARDWARE SOFTWARE	82	80	N/A	39,143
OTHER INSTRUCTIONAL MATERIALS	34	37	N/A	16,287
OTHER MATERIALS AND SUPPLIES	277	118	N/A	133,205
LIBRARY MEDIA MATERIALS	5	10	N/A	2,259

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

\*\* \$41,140 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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SCHOOL # 2151 LEALMAN INTERMEDIATE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	581,329	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,542,849	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,650	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,125,829 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,649	4,791	4,315	2,180,504
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,494	842	872	576,728
CONTRACTED INSTRUCTIONAL SERVICES	77	101	178	29,562
SCHOOL ADMINISTRATION	1,057	527	506	407,980
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	572	345	218	220,951
FOOD SERVICE	503	412	426	194,242
OPERATION AND MAINTENANCE OF PLANT	1,222	912	875	471,540
OTHER SCHOOL LEVEL SUPPORT SERVICES	115	111	163	44,322
<b>TOTAL SCHOOL COSTS</b>	<b>10,689</b>	<b>8,041</b>	<b>7,553</b>	<b>4,125,829</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,980	3,924	3,733	1,516,259
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	8,150	8,521	6,614	664,245
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	17	110	N/A	6,500
COMPUTER HARDWARE SOFTWARE	147	80	N/A	56,591
OTHER INSTRUCTIONAL MATERIALS	74	37	N/A	28,597
OTHER MATERIALS AND SUPPLIES	334	118	N/A	129,263
LIBRARY MEDIA MATERIALS	6	10	N/A	2,264

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

\*\* \$43,160 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,242,210	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	7,570,516	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,527	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>8,816,253</b> *	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,794	4,791	4,315	5,364,457
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	775	842	872	1,095,558
CONTRACTED INSTRUCTIONAL SERVICES	53	101	178	75,365
SCHOOL ADMINISTRATION	379	527	506	535,708
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	242	345	218	342,193
FOOD SERVICE	282	412	426	398,937
OPERATION AND MAINTENANCE OF PLANT	619	912	875	875,631
OTHER SCHOOL LEVEL SUPPORT SERVICES	91	111	163	128,404
<b>TOTAL SCHOOL COSTS</b>	<b>6,235</b>	<b>8,041</b>	<b>7,553</b>	<b>8,816,253</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,407	3,924	3,733	3,575,795
AT RISK PROGRAMS	3,360	5,085	4,446	20,460
EXCEPTIONAL PROGRAMS	4,932	8,521	6,614	1,768,202
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	110	N/A	12,202
COMPUTER HARDWARE SOFTWARE	10	80	N/A	13,794
OTHER INSTRUCTIONAL MATERIALS	15	37	N/A	20,932
OTHER MATERIALS AND SUPPLIES	209	118	N/A	295,265
LIBRARY MEDIA MATERIALS	4	10	N/A	5,799

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

\*\* \$40,088 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2281      MAXIMO ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	809,405	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,932,831	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,298	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,744,534 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,746	4,791	4,315	3,285,875
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,004	842	872	695,026
CONTRACTED INSTRUCTIONAL SERVICES	71	101	178	48,962
SCHOOL ADMINISTRATION	391	527	506	270,874
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	361	345	218	249,899
FOOD SERVICE	639	412	426	442,569
OPERATION AND MAINTENANCE OF PLANT	985	912	875	682,191
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	111	163	69,138
<b>TOTAL SCHOOL COSTS</b>	<b>8,297</b>	<b>8,041</b>	<b>7,553</b>	<b>5,744,534</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,006	3,924	3,733	2,363,025
AT RISK PROGRAMS	3,124	5,085	4,446	52,204
EXCEPTIONAL PROGRAMS	10,145	8,521	6,614	870,646
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,194
COMPUTER HARDWARE SOFTWARE	5	80	N/A	3,550
OTHER INSTRUCTIONAL MATERIALS	100	37	N/A	68,999
OTHER MATERIALS AND SUPPLIES	254	118	N/A	176,156
LIBRARY MEDIA MATERIALS	3	10	N/A	2,256

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

\*\* \$54,915 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 2301 MCMULLEN-BOOTH ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	999,323	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,090,264	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,837	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,092,424 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,797	4,791	4,315	4,847,901
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	630	842	872	526,730
CONTRACTED INSTRUCTIONAL SERVICES	74	101	178	61,976
SCHOOL ADMINISTRATION	356	527	506	298,079
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	301	345	218	251,482
FOOD SERVICE	407	412	426	340,191
OPERATION AND MAINTENANCE OF PLANT	813	912	875	679,743
OTHER SCHOOL LEVEL SUPPORT SERVICES	103	111	163	86,322
<b>TOTAL SCHOOL COSTS</b>	<b>8,481</b>	<b>8,041</b>	<b>7,553</b>	<b>7,092,424</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,352	3,924	3,733	2,504,240
AT RISK PROGRAMS	6,116	5,085	4,446	621,943
EXCEPTIONAL PROGRAMS	10,811	8,521	6,614	1,721,718
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	110	N/A	778
COMPUTER HARDWARE SOFTWARE	23	80	N/A	19,133
OTHER INSTRUCTIONAL MATERIALS	33	37	N/A	27,597
OTHER MATERIALS AND SUPPLIES	244	118	N/A	203,974
LIBRARY MEDIA MATERIALS	3	10	N/A	2,266

\*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.

\*\* \$41,385 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2321 MEADOWLAWN MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,059,482	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,456,900	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,008	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,519,390 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,677	4,791	4,315	4,256,155
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	682	842	872	789,630
CONTRACTED INSTRUCTIONAL SERVICES	62	101	178	71,586
SCHOOL ADMINISTRATION	468	527	506	541,945
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	345	218	313,497
FOOD SERVICE	420	412	426	485,942
OPERATION AND MAINTENANCE OF PLANT	806	912	875	932,828
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	111	163	127,807
<b>TOTAL SCHOOL COSTS</b>	<b>6,496</b>	<b>8,041</b>	<b>7,553</b>	<b>7,519,390</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,224	3,924	3,733	3,102,315
AT RISK PROGRAMS	3,696	5,085	4,446	45,455
EXCEPTIONAL PROGRAMS	6,057	8,521	6,614	1,108,385
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	15	110	N/A	17,388
COMPUTER HARDWARE SOFTWARE	16	80	N/A	18,525
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	32,234
OTHER MATERIALS AND SUPPLIES	212	118	N/A	245,350
LIBRARY MEDIA MATERIALS	3	10	N/A	3,022

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

\*\* \$88,520 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 2371 MELROSE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	475,789	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,899,646	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,351	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,376,786 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,171	4,791	4,315	1,773,160
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,663	842	872	477,850
CONTRACTED INSTRUCTIONAL SERVICES	95	101	178	27,428
SCHOOL ADMINISTRATION	819	527	506	235,228
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	643	345	218	184,823
FOOD SERVICE	852	412	426	244,848
OPERATION AND MAINTENANCE OF PLANT	1,380	912	875	396,384
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	111	163	37,065
<b>TOTAL SCHOOL COSTS</b>	<b>11,752</b>	<b>8,041</b>	<b>7,553</b>	<b>3,376,786</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,481	3,924	3,733	1,372,758
AT RISK PROGRAMS	3,914	5,085	4,446	7,046
EXCEPTIONAL PROGRAMS	11,223	8,521	6,614	393,356
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	8	110	N/A	2,309
COMPUTER HARDWARE SOFTWARE	109	80	N/A	31,418
OTHER INSTRUCTIONAL MATERIALS	135	37	N/A	38,680
OTHER MATERIALS AND SUPPLIES	391	118	N/A	112,416
LIBRARY MEDIA MATERIALS	8	10	N/A	2,269

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

\*\* \$32,335 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2431 MILDRED HELMS ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	754,463	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,597,994	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,142	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,354,599 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,355	4,791	4,315	3,357,115
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	787	842	872	493,639
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	45,277
SCHOOL ADMINISTRATION	371	527	506	232,415
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	462	345	218	289,661
FOOD SERVICE	546	412	426	342,202
OPERATION AND MAINTENANCE OF PLANT	841	912	875	527,228
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	111	163	67,062
<b>TOTAL SCHOOL COSTS</b>	<b>8,541</b>	<b>8,041</b>	<b>7,553</b>	<b>5,354,599</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,547	3,924	3,733	2,107,525
AT RISK PROGRAMS	5,894	5,085	4,446	436,277
EXCEPTIONAL PROGRAMS	9,091	8,521	6,614	813,313
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	3	110	N/A	1,934
COMPUTER HARDWARE SOFTWARE	98	80	N/A	61,654
OTHER INSTRUCTIONAL MATERIALS	62	37	N/A	39,091
OTHER MATERIALS AND SUPPLIES	298	118	N/A	186,982
LIBRARY MEDIA MATERIALS	4	10	N/A	2,265

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

\*\* \$29,015 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	76,412	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	465,686	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	217	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	542,315 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,028	4,791	4,315	437,442
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	548	842	872	47,641
CONTRACTED INSTRUCTIONAL SERVICES	61	101	178	5,290
SCHOOL ADMINISTRATION	17	527	506	1,496
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	226	345	218	19,684
FOOD SERVICE	16	412	426	1,399
OPERATION AND MAINTENANCE OF PLANT	241	912	875	20,985
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	111	163	8,378
<b>TOTAL SCHOOL COSTS</b>	6,233	8,041	7,553	542,315

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,559	3,924	3,733	299,086
AT RISK PROGRAMS	2,733	5,085	4,446	2,460
EXCEPTIONAL PROGRAMS	6,629	8,521	6,614	135,896
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2471 TOMLINSON ADULT LEARNING CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	162,435	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	989,941	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	461	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>1,152,837 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	538,253
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	233,244
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	342,923
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	38,417
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,041</b>	<b>7,553</b>	<b>1,152,837</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	#Div/0!	110	N/A	818
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	1,995
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	20,741
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-23,554
LIBRARY MEDIA MATERIALS	#Div/0!	10	N/A	1,522

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

\*\* \$21,127 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	594,623	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,623,864	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,688	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,220,175 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,042	4,791	4,315	2,572,377
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	799	842	872	407,548
CONTRACTED INSTRUCTIONAL SERVICES	69	101	178	35,350
SCHOOL ADMINISTRATION	573	527	506	292,537
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	345	218	167,832
FOOD SERVICE	569	412	426	290,190
OPERATION AND MAINTENANCE OF PLANT	783	912	875	399,360
OTHER SCHOOL LEVEL SUPPORT SERVICES	108	111	163	54,981
<b>TOTAL SCHOOL COSTS</b>	<b>8,272</b>	<b>8,041</b>	<b>7,553</b>	<b>4,220,175</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,233	3,924	3,733	1,726,416
AT RISK PROGRAMS	3,675	5,085	4,446	79,757
EXCEPTIONAL PROGRAMS	9,498	8,521	6,614	766,204
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	69
COMPUTER HARDWARE SOFTWARE	37	80	N/A	18,742
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	9,879
OTHER MATERIALS AND SUPPLIES	273	118	N/A	139,142
LIBRARY MEDIA MATERIALS	4	10	N/A	2,275

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

\*\* \$26,705 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2581    NINA HARRIS ESE CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,037,373	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,322,161	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,945	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,362,479 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	22,356	4,791	4,315	5,220,010
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	2,318	842	872	541,341
CONTRACTED INSTRUCTIONAL SERVICES	162	101	178	37,741
SCHOOL ADMINISTRATION	1,489	527	506	347,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,116	345	218	260,489
FOOD SERVICE	858	412	426	200,371
OPERATION AND MAINTENANCE OF PLANT	2,976	912	875	694,827
OTHER SCHOOL LEVEL SUPPORT SERVICES	257	111	163	60,060
<b>TOTAL SCHOOL COSTS</b>	<b>31,532</b>	<b>8,041</b>	<b>7,553</b>	<b>7,362,479</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	22,356	8,521	6,614	5,220,010
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5	110	N/A	1,320
COMPUTER HARDWARE SOFTWARE	6	80	N/A	1,526
OTHER INSTRUCTIONAL MATERIALS	63	37	N/A	15,819
OTHER MATERIALS AND SUPPLIES	1,042	118	N/A	241,824
LIBRARY MEDIA MATERIALS	7	10	N/A	1,821

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

\*\* \$27,921 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,706,540	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,400,328	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	4,845	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,111,713 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,490	4,791	4,315	6,573,307
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	797	842	872	1,500,608
CONTRACTED INSTRUCTIONAL SERVICES	82	101	178	154,768
SCHOOL ADMINISTRATION	496	527	506	933,417
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	344	345	218	647,650
FOOD SERVICE	297	412	426	559,842
OPERATION AND MAINTENANCE OF PLANT	823	912	875	1,551,142
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	111	163	190,979
<b>TOTAL SCHOOL COSTS</b>	6,430	8,041	7,553	12,111,713

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,102	3,924	3,733	4,395,602
AT RISK PROGRAMS	4,426	5,085	4,446	264,343
EXCEPTIONAL PROGRAMS	6,796	8,521	6,614	1,299,690
VOCATIONAL PROGRAMS	2,848	3,122	3,238	613,672
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	68	110	N/A	125,677
COMPUTER HARDWARE SOFTWARE	47	80	N/A	87,544
OTHER INSTRUCTIONAL MATERIALS	37	37	N/A	68,015
OTHER MATERIALS AND SUPPLIES	192	118	N/A	366,414
LIBRARY MEDIA MATERIALS	5	10	N/A	9,045

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

\*\* \$75,085 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 2642    NORTHEAST COMMUNITY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	56,367	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	343,524	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	160	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	400,051 *	842,445,238	100.00	21,052,521,062	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	72,893
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	208,555
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	108,805
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	9,798
<b>TOTAL SCHOOL COSTS</b>	0	8,041	7,553	400,051

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	#Div/0!	110	N/A	120
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	952
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-1,072
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$0 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	499,663	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,045,140	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,418	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,546,221</b> *	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,884	4,791	4,315	2,080,664
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	783	842	872	333,651
CONTRACTED INSTRUCTIONAL SERVICES	66	101	178	28,246
SCHOOL ADMINISTRATION	630	527	506	268,341
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	279	345	218	119,048
FOOD SERVICE	674	412	426	287,262
OPERATION AND MAINTENANCE OF PLANT	911	912	875	388,249
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	111	163	40,760
<b>TOTAL SCHOOL COSTS</b>	<b>8,323</b>	<b>8,041</b>	<b>7,553</b>	<b>3,546,221</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,401	3,924	3,733	1,552,176
AT RISK PROGRAMS	3,986	5,085	4,446	39,144
EXCEPTIONAL PROGRAMS	7,704	8,521	6,614	489,344
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	220
COMPUTER HARDWARE SOFTWARE	40	80	N/A	16,961
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	8,257
OTHER MATERIALS AND SUPPLIES	219	118	N/A	93,610
LIBRARY MEDIA MATERIALS	5	10	N/A	2,272

\*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.

\*\* \$31,350 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	731,132	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,455,805	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,076	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,189,012 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,622	4,791	4,315	3,199,526
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	924	842	872	525,878
CONTRACTED INSTRUCTIONAL SERVICES	70	101	178	40,097
SCHOOL ADMINISTRATION	529	527	506	301,010
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	366	345	218	208,250
FOOD SERVICE	522	412	426	297,135
OPERATION AND MAINTENANCE OF PLANT	941	912	875	535,565
OTHER SCHOOL LEVEL SUPPORT SERVICES	143	111	163	81,551
<b>TOTAL SCHOOL COSTS</b>	<b>9,117</b>	<b>8,041</b>	<b>7,553</b>	<b>5,189,012</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,589	3,924	3,733	1,838,067
AT RISK PROGRAMS	7,045	5,085	4,446	355,618
EXCEPTIONAL PROGRAMS	8,518	8,521	6,614	1,005,841
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	445
COMPUTER HARDWARE SOFTWARE	32	80	N/A	18,903
OTHER INSTRUCTIONAL MATERIALS	69	37	N/A	40,330
OTHER MATERIALS AND SUPPLIES	264	118	N/A	148,572
LIBRARY MEDIA MATERIALS	4	10	N/A	2,243

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

\*\* \$36,350 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	492,500	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,001,490	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,398	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,495,388 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	20,196	4,791	4,315	2,189,217
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,077	842	872	333,531
CONTRACTED INSTRUCTIONAL SERVICES	230	101	178	24,922
SCHOOL ADMINISTRATION	2,445	527	506	264,995
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,129	345	218	122,392
FOOD SERVICE	943	412	426	102,265
OPERATION AND MAINTENANCE OF PLANT	3,879	912	875	420,483
OTHER SCHOOL LEVEL SUPPORT SERVICES	347	111	163	37,583
<b>TOTAL SCHOOL COSTS</b>	<b>32,246</b>	<b>8,041</b>	<b>7,553</b>	<b>3,495,388</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	18,878	3,924	3,733	1,336,951
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	24,101	8,521	6,614	807,392
VOCATIONAL PROGRAMS	10,999	3,122	3,238	44,874
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	181	80	N/A	19,614
OTHER INSTRUCTIONAL MATERIALS	189	37	N/A	20,517
OTHER MATERIALS AND SUPPLIES	759	118	N/A	82,261
LIBRARY MEDIA MATERIALS	14	10	N/A	1,521

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

\*\* \$53,695 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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SCHOOL # 2861    OAK GROVE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,120,368	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,827,964	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,181	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,951,513 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,839	4,791	4,315	4,624,151
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	701	842	872	843,987
CONTRACTED INSTRUCTIONAL SERVICES	50	101	178	60,015
SCHOOL ADMINISTRATION	481	527	506	579,321
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	244	345	218	294,400
FOOD SERVICE	392	412	426	472,482
OPERATION AND MAINTENANCE OF PLANT	819	912	875	986,543
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	111	163	90,614
<b>TOTAL SCHOOL COSTS</b>	<b>6,601</b>	<b>8,041</b>	<b>7,553</b>	<b>7,951,513</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,349	3,924	3,733	3,223,517
AT RISK PROGRAMS	4,433	5,085	4,446	156,276
EXCEPTIONAL PROGRAMS	6,026	8,521	6,614	1,244,358
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	21	110	N/A	24,930
COMPUTER HARDWARE SOFTWARE	5	80	N/A	6,419
OTHER INSTRUCTIONAL MATERIALS	18	37	N/A	21,881
OTHER MATERIALS AND SUPPLIES	200	118	N/A	241,170
LIBRARY MEDIA MATERIALS	3	10	N/A	3,033

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

\*\* \$65,860 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 2921 OAKHURST ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	843,826	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,142,609	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,396	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,988,831 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,095	4,791	4,315	4,020,907
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	639	842	872	504,125
CONTRACTED INSTRUCTIONAL SERVICES	64	101	178	50,770
SCHOOL ADMINISTRATION	337	527	506	266,253
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	274	345	218	216,391
FOOD SERVICE	359	412	426	283,656
OPERATION AND MAINTENANCE OF PLANT	722	912	875	570,210
OTHER SCHOOL LEVEL SUPPORT SERVICES	97	111	163	76,519
<b>TOTAL SCHOOL COSTS</b>	<b>7,587</b>	<b>8,041</b>	<b>7,553</b>	<b>5,988,831</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,078	3,924	3,733	2,481,365
AT RISK PROGRAMS	4,047	5,085	4,446	54,757
EXCEPTIONAL PROGRAMS	8,879	8,521	6,614	1,484,785
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	274
COMPUTER HARDWARE SOFTWARE	11	80	N/A	8,945
OTHER INSTRUCTIONAL MATERIALS	32	37	N/A	25,385
OTHER MATERIALS AND SUPPLIES	230	118	N/A	181,787
LIBRARY MEDIA MATERIALS	3	10	N/A	2,274

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

\*\* \$28,036 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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SCHOOL # 2961    OLDSMAR ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	720,757	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,392,577	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,046	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,115,380 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,026	4,791	4,315	3,239,866
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	792	842	872	425,886
CONTRACTED INSTRUCTIONAL SERVICES	70	101	178	37,400
SCHOOL ADMINISTRATION	544	527	506	292,270
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	307	345	218	164,909
FOOD SERVICE	495	412	426	266,321
OPERATION AND MAINTENANCE OF PLANT	1,174	912	875	631,389
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	111	163	57,339
<b>TOTAL SCHOOL COSTS</b>	<b>9,515</b>	<b>8,041</b>	<b>7,553</b>	<b>5,115,380</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,536	3,924	3,733	1,843,076
AT RISK PROGRAMS	3,936	5,085	4,446	69,470
EXCEPTIONAL PROGRAMS	11,680	8,521	6,614	1,327,320
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	23	80	N/A	12,548
OTHER INSTRUCTIONAL MATERIALS	27	37	N/A	14,253
OTHER MATERIALS AND SUPPLIES	257	118	N/A	138,108
LIBRARY MEDIA MATERIALS	5	10	N/A	2,910

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

\*\* \$33,093 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3021      ORANGE GROVE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	423,420	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,580,491	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,202	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,005,113 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,333	4,791	4,315	1,797,778
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	852	842	872	353,538
CONTRACTED INSTRUCTIONAL SERVICES	53	101	178	21,862
SCHOOL ADMINISTRATION	438	527	506	181,817
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	240	345	218	99,554
FOOD SERVICE	409	412	426	169,499
OPERATION AND MAINTENANCE OF PLANT	826	912	875	342,612
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	111	163	38,453
<b>TOTAL SCHOOL COSTS</b>	<b>7,244</b>	<b>8,041</b>	<b>7,553</b>	<b>3,005,113</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,853	3,924	3,733	1,325,992
AT RISK PROGRAMS	3,554	5,085	4,446	22,530
EXCEPTIONAL PROGRAMS	6,973	8,521	6,614	449,256
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	15	80	N/A	6,041
OTHER INSTRUCTIONAL MATERIALS	20	37	N/A	8,192
OTHER MATERIALS AND SUPPLIES	206	118	N/A	85,321
LIBRARY MEDIA MATERIALS	5	10	N/A	2,189

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

\*\* \$30,353 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3031 OSCEOLA FUNDAMENTAL HIGH

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,392,231	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	8,484,804	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,952	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>9,880,987 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,329	4,791	4,315	5,692,688
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	552	842	872	944,719
CONTRACTED INSTRUCTIONAL SERVICES	137	101	178	234,970
SCHOOL ADMINISTRATION	418	527	506	713,947
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	237	345	218	405,933
FOOD SERVICE	300	412	426	513,137
OPERATION AND MAINTENANCE OF PLANT	727	912	875	1,243,093
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	111	163	132,500
<b>TOTAL SCHOOL COSTS</b>	<b>5,777</b>	<b>8,041</b>	<b>7,553</b>	<b>9,880,987</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,145	3,924	3,733	4,674,576
AT RISK PROGRAMS	3,862	5,085	4,446	5,677
EXCEPTIONAL PROGRAMS	7,080	8,521	6,614	738,707
VOCATIONAL PROGRAMS	2,329	3,122	3,238	273,728
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	50	110	N/A	81,104
COMPUTER HARDWARE SOFTWARE	5	80	N/A	7,926
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	43,266
OTHER MATERIALS AND SUPPLIES	156	118	N/A	273,637
LIBRARY MEDIA MATERIALS	4	10	N/A	6,341

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

\*\* \$73,063 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3041 OSCEOLA MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,093,268	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,662,806	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,104	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,759,178 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,010	4,791	4,315	4,769,423
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	679	842	872	807,240
CONTRACTED INSTRUCTIONAL SERVICES	57	101	178	67,873
SCHOOL ADMINISTRATION	414	527	506	492,488
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	261	345	218	310,087
FOOD SERVICE	402	412	426	477,964
OPERATION AND MAINTENANCE OF PLANT	624	912	875	742,662
OTHER SCHOOL LEVEL SUPPORT SERVICES	77	111	163	91,441
<b>TOTAL SCHOOL COSTS</b>	<b>6,524</b>	<b>8,041</b>	<b>7,553</b>	<b>7,759,178</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,615	3,924	3,733	3,699,138
AT RISK PROGRAMS	4,614	5,085	4,446	19,287
EXCEPTIONAL PROGRAMS	6,489	8,521	6,614	1,050,998
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	23	110	N/A	27,424
COMPUTER HARDWARE SOFTWARE	10	80	N/A	12,232
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	33,375
OTHER MATERIALS AND SUPPLIES	200	118	N/A	237,056
LIBRARY MEDIA MATERIALS	3	10	N/A	3,021

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

\*\* \$53,745 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3071 OZONA ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	872,906	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,319,833	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,478	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,195,217 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,237	4,791	4,315	4,039,633
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	625	842	872	482,292
CONTRACTED INSTRUCTIONAL SERVICES	62	101	178	47,569
SCHOOL ADMINISTRATION	381	527	506	294,077
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	338	345	218	260,465
FOOD SERVICE	324	412	426	250,016
OPERATION AND MAINTENANCE OF PLANT	891	912	875	687,156
OTHER SCHOOL LEVEL SUPPORT SERVICES	174	111	163	134,009
<b>TOTAL SCHOOL COSTS</b>	<b>8,032</b>	<b>8,041</b>	<b>7,553</b>	<b>6,195,217</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,857	3,924	3,733	2,289,499
AT RISK PROGRAMS	3,276	5,085	4,446	17,951
EXCEPTIONAL PROGRAMS	10,047	8,521	6,614	1,732,183
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	358
COMPUTER HARDWARE SOFTWARE	59	80	N/A	45,557
OTHER INSTRUCTIONAL MATERIALS	35	37	N/A	26,732
OTHER MATERIALS AND SUPPLIES	244	118	N/A	187,818
LIBRARY MEDIA MATERIALS	2	10	N/A	1,487

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

\*\* \$53,813 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	521,446	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,177,897	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,480	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,700,823 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,351	4,791	4,315	2,331,822
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	675	842	872	361,713
CONTRACTED INSTRUCTIONAL SERVICES	61	101	178	32,873
SCHOOL ADMINISTRATION	357	527	506	191,476
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	211	345	218	112,954
FOOD SERVICE	315	412	426	169,036
OPERATION AND MAINTENANCE OF PLANT	855	912	875	458,069
OTHER SCHOOL LEVEL SUPPORT SERVICES	80	111	163	42,880
<b>TOTAL SCHOOL COSTS</b>	<b>6,905</b>	<b>8,041</b>	<b>7,553</b>	<b>3,700,823</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,012	3,924	3,733	1,591,343
AT RISK PROGRAMS	3,292	5,085	4,446	7,736
EXCEPTIONAL PROGRAMS	5,352	8,521	6,614	732,743
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	-1	110	N/A	-358
COMPUTER HARDWARE SOFTWARE	3	80	N/A	1,863
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	11,451
OTHER MATERIALS AND SUPPLIES	187	118	N/A	99,998
LIBRARY MEDIA MATERIALS	4	10	N/A	2,268

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

\*\* \$13,060 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,326,863	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	8,086,423	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,767	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>9,417,053 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,177	4,791	4,315	6,065,881
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	635	842	872	922,107
CONTRACTED INSTRUCTIONAL SERVICES	62	101	178	89,423
SCHOOL ADMINISTRATION	338	527	506	490,838
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	234	345	218	339,589
FOOD SERVICE	375	412	426	544,094
OPERATION AND MAINTENANCE OF PLANT	591	912	875	858,179
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	111	163	106,942
<b>TOTAL SCHOOL COSTS</b>	<b>6,486</b>	<b>8,041</b>	<b>7,553</b>	<b>9,417,053</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,628	3,924	3,733	3,947,346
AT RISK PROGRAMS	4,870	5,085	4,446	36,084
EXCEPTIONAL PROGRAMS	5,837	8,521	6,614	2,082,451
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	13	110	N/A	19,242
COMPUTER HARDWARE SOFTWARE	2	80	N/A	3,132
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	20,837
OTHER MATERIALS AND SUPPLIES	204	118	N/A	296,378
LIBRARY MEDIA MATERIALS	2	10	N/A	3,054

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

\*\* \$76,490 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	848,115	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,168,747	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,408	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,019,270 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	33,951	4,791	4,315	4,379,648
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,074	842	872	525,541
CONTRACTED INSTRUCTIONAL SERVICES	399	101	178	51,463
SCHOOL ADMINISTRATION	1,965	527	506	253,537
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,390	345	218	179,265
FOOD SERVICE	954	412	426	123,109
OPERATION AND MAINTENANCE OF PLANT	3,542	912	875	456,920
OTHER SCHOOL LEVEL SUPPORT SERVICES	386	111	163	49,787
<b>TOTAL SCHOOL COSTS</b>	<b>46,661</b>	<b>8,041</b>	<b>7,553</b>	<b>6,019,270</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	11,346
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	33,863	8,521	6,614	4,368,302
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	169	110	N/A	22,604
COMPUTER HARDWARE SOFTWARE	42	80	N/A	5,694
OTHER INSTRUCTIONAL MATERIALS	461	37	N/A	61,877
OTHER MATERIALS AND SUPPLIES	717	118	N/A	89,090
LIBRARY MEDIA MATERIALS	11	10	N/A	1,500

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

\*\* \$40,475 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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SCHOOL # 3281 PASADENA FUNDAMENTAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	473,915	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,888,227	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,345	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,363,488 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,401	4,791	4,315	2,041,968
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	819	842	872	379,808
CONTRACTED INSTRUCTIONAL SERVICES	59	101	178	27,163
SCHOOL ADMINISTRATION	403	527	506	187,039
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	253	345	218	117,552
FOOD SERVICE	322	412	426	149,357
OPERATION AND MAINTENANCE OF PLANT	908	912	875	421,443
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	111	163	39,158
<b>TOTAL SCHOOL COSTS</b>	<b>7,249</b>	<b>8,041</b>	<b>7,553</b>	<b>3,363,488</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,064	3,924	3,733	1,328,932
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	5,205	8,521	6,614	713,036
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	137
COMPUTER HARDWARE SOFTWARE	20	80	N/A	9,206
OTHER INSTRUCTIONAL MATERIALS	32	37	N/A	14,915
OTHER MATERIALS AND SUPPLIES	201	118	N/A	93,294
LIBRARY MEDIA MATERIALS	6	10	N/A	2,572

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

\*\* \$22,778 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	594,849	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,625,241	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,689	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	4,221,778 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,529	4,791	4,315	2,291,739
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,674	842	872	587,647
CONTRACTED INSTRUCTIONAL SERVICES	82	101	178	28,700
SCHOOL ADMINISTRATION	1,065	527	506	373,803
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	538	345	218	188,779
FOOD SERVICE	586	412	426	205,684
OPERATION AND MAINTENANCE OF PLANT	1,384	912	875	485,920
OTHER SCHOOL LEVEL SUPPORT SERVICES	170	111	163	59,506
<b>TOTAL SCHOOL COSTS</b>	12,028	8,041	7,553	4,221,778

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,410	3,924	3,733	1,369,476
AT RISK PROGRAMS	4,021	5,085	4,446	13,592
EXCEPTIONAL PROGRAMS	9,616	8,521	6,614	908,671
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	110	N/A	1,579
COMPUTER HARDWARE SOFTWARE	150	80	N/A	52,807
OTHER INSTRUCTIONAL MATERIALS	53	37	N/A	18,744
OTHER MATERIALS AND SUPPLIES	330	118	N/A	115,649
LIBRARY MEDIA MATERIALS	6	10	N/A	2,233

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

\*\* \$29,940 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3361 PINELLAS CENTRAL ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	747,657	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,556,516	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,123	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,306,296 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,260	4,791	4,315	3,226,212
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	825	842	872	506,121
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	48,476
SCHOOL ADMINISTRATION	454	527	506	278,570
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	387	345	218	237,176
FOOD SERVICE	598	412	426	367,080
OPERATION AND MAINTENANCE OF PLANT	934	912	875	573,096
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	111	163	69,565
<b>TOTAL SCHOOL COSTS</b>	<b>8,650</b>	<b>8,041</b>	<b>7,553</b>	<b>5,306,296</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,237	3,924	3,733	1,919,232
AT RISK PROGRAMS	6,284	5,085	4,446	382,406
EXCEPTIONAL PROGRAMS	9,290	8,521	6,614	924,574
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	242
COMPUTER HARDWARE SOFTWARE	48	80	N/A	29,339
OTHER INSTRUCTIONAL MATERIALS	58	37	N/A	35,484
OTHER MATERIALS AND SUPPLIES	281	118	N/A	172,111
LIBRARY MEDIA MATERIALS	4	10	N/A	2,266

\*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.

\*\* \$20,115 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3371 SEMINOLE VOCATIONAL EDUCATION CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	156,646	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	954,664	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	445	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>1,111,755 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,462	4,791	4,315	486,405
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,472	842	872	131,111
CONTRACTED INSTRUCTIONAL SERVICES	135	101	178	12,024
SCHOOL ADMINISTRATION	1,920	527	506	170,992
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	337	345	218	29,985
FOOD SERVICE	16	412	426	1,433
OPERATION AND MAINTENANCE OF PLANT	3,033	912	875	270,131
OTHER SCHOOL LEVEL SUPPORT SERVICES	109	111	163	9,674
<b>TOTAL SCHOOL COSTS</b>	<b>12,484</b>	<b>8,041</b>	<b>7,553</b>	<b>1,111,755</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	20,671	3,924	3,733	31,833
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	8,223	8,521	6,614	46,872
VOCATIONAL PROGRAMS	4,983	3,122	3,238	407,700
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	55	110	N/A	4,904
COMPUTER HARDWARE SOFTWARE	10	80	N/A	903
OTHER INSTRUCTIONAL MATERIALS	139	37	N/A	12,394
OTHER MATERIALS AND SUPPLIES	133	118	N/A	11,784
LIBRARY MEDIA MATERIALS	20	10	N/A	1,821

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

\*\* \$2,380 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 3391 PINELLAS PARK ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	719,985	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,387,870	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,044	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,109,899 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,158	4,791	4,315	2,962,419
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	902	842	872	518,252
CONTRACTED INSTRUCTIONAL SERVICES	85	101	178	48,742
SCHOOL ADMINISTRATION	549	527	506	315,252
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	410	345	218	235,622
FOOD SERVICE	611	412	426	350,915
OPERATION AND MAINTENANCE OF PLANT	1,070	912	875	614,651
OTHER SCHOOL LEVEL SUPPORT SERVICES	112	111	163	64,046
<b>TOTAL SCHOOL COSTS</b>	<b>8,897</b>	<b>8,041</b>	<b>7,553</b>	<b>5,109,899</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,388	3,924	3,733	1,933,025
AT RISK PROGRAMS	6,606	5,085	4,446	452,593
EXCEPTIONAL PROGRAMS	8,833	8,521	6,614	576,801
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	198
COMPUTER HARDWARE SOFTWARE	94	80	N/A	53,894
OTHER INSTRUCTIONAL MATERIALS	39	37	N/A	22,248
OTHER MATERIALS AND SUPPLIES	277	118	N/A	159,282
LIBRARY MEDIA MATERIALS	4	10	N/A	2,275

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

\*\* \$30,475 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,016,868	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,197,192	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,887	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,216,946 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,081	4,791	4,315	3,806,892
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,043	842	872	973,441
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	74,047
SCHOOL ADMINISTRATION	658	527	506	613,455
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	480	345	218	448,069
FOOD SERVICE	453	412	426	422,819
OPERATION AND MAINTENANCE OF PLANT	789	912	875	736,188
OTHER SCHOOL LEVEL SUPPORT SERVICES	152	111	163	142,035
<b>TOTAL SCHOOL COSTS</b>	<b>7,735</b>	<b>8,041</b>	<b>7,553</b>	<b>7,216,946</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,681	3,924	3,733	2,895,880
AT RISK PROGRAMS	4,042	5,085	4,446	83,838
EXCEPTIONAL PROGRAMS	6,594	8,521	6,614	827,174
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	28	110	N/A	26,271
COMPUTER HARDWARE SOFTWARE	111	80	N/A	103,274
OTHER INSTRUCTIONAL MATERIALS	71	37	N/A	65,872
OTHER MATERIALS AND SUPPLIES	271	118	N/A	252,652
LIBRARY MEDIA MATERIALS	3	10	N/A	3,023

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

\*\* \$55,575 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,924,242	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,727,085	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,463	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	13,656,789 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,895	4,791	4,315	8,003,498
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	738	842	872	1,516,385
CONTRACTED INSTRUCTIONAL SERVICES	86	101	178	176,290
SCHOOL ADMINISTRATION	442	527	506	907,733
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	329	345	218	676,204
FOOD SERVICE	326	412	426	669,251
OPERATION AND MAINTENANCE OF PLANT	757	912	875	1,556,235
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	111	163	151,193
<b>TOTAL SCHOOL COSTS</b>	6,647	8,041	7,553	13,656,789

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,317	3,924	3,733	5,164,732
AT RISK PROGRAMS	4,910	5,085	4,446	195,187
EXCEPTIONAL PROGRAMS	8,619	8,521	6,614	1,893,330
VOCATIONAL PROGRAMS	3,143	3,122	3,238	750,249
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	25	110	N/A	49,802
COMPUTER HARDWARE SOFTWARE	52	80	N/A	103,926
OTHER INSTRUCTIONAL MATERIALS	41	37	N/A	81,176
OTHER MATERIALS AND SUPPLIES	212	118	N/A	441,300
LIBRARY MEDIA MATERIALS	3	10	N/A	6,385

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

\*\* \$85,108 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	863,683	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,263,627	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,452	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,129,762 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,098	4,791	4,315	3,939,176
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	677	842	872	523,445
CONTRACTED INSTRUCTIONAL SERVICES	70	101	178	53,818
SCHOOL ADMINISTRATION	373	527	506	288,275
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	345	218	204,965
FOOD SERVICE	404	412	426	311,811
OPERATION AND MAINTENANCE OF PLANT	908	912	875	701,393
OTHER SCHOOL LEVEL SUPPORT SERVICES	138	111	163	106,879
<b>TOTAL SCHOOL COSTS</b>	<b>7,933</b>	<b>8,041</b>	<b>7,553</b>	<b>6,129,762</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,203	3,924	3,733	2,432,467
AT RISK PROGRAMS	5,224	5,085	4,446	195,905
EXCEPTIONAL PROGRAMS	8,379	8,521	6,614	1,310,804
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	266
COMPUTER HARDWARE SOFTWARE	10	80	N/A	7,547
OTHER INSTRUCTIONAL MATERIALS	15	37	N/A	11,767
OTHER MATERIALS AND SUPPLIES	240	118	N/A	185,385
LIBRARY MEDIA MATERIALS	3	10	N/A	2,305

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

\*\* \$35,030 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	782,957	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,771,649	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,223	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,556,829 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,714	4,791	4,315	3,535,326
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	904	842	872	559,449
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	49,051
SCHOOL ADMINISTRATION	421	527	506	260,265
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	345	218	238,303
FOOD SERVICE	489	412	426	302,729
OPERATION AND MAINTENANCE OF PLANT	873	912	875	539,990
OTHER SCHOOL LEVEL SUPPORT SERVICES	116	111	163	71,716
<b>TOTAL SCHOOL COSTS</b>	<b>8,981</b>	<b>8,041</b>	<b>7,553</b>	<b>5,556,829</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,927	3,924	3,733	2,087,194
AT RISK PROGRAMS	5,026	5,085	4,446	444,013
EXCEPTIONAL PROGRAMS	9,414	8,521	6,614	1,004,119
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,169
COMPUTER HARDWARE SOFTWARE	51	80	N/A	31,341
OTHER INSTRUCTIONAL MATERIALS	42	37	N/A	25,830
OTHER MATERIALS AND SUPPLIES	291	118	N/A	179,963
LIBRARY MEDIA MATERIALS	4	10	N/A	2,273

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

\*\* \$25,020 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	754,166	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,596,187	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,141	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,352,494 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,334	4,791	4,315	3,305,329
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	651	842	872	496,352
CONTRACTED INSTRUCTIONAL SERVICES	71	101	178	54,392
SCHOOL ADMINISTRATION	427	527	506	325,856
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	263	345	218	200,754
FOOD SERVICE	429	412	426	326,956
OPERATION AND MAINTENANCE OF PLANT	751	912	875	572,443
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	70,412
<b>TOTAL SCHOOL COSTS</b>	<b>7,018</b>	<b>8,041</b>	<b>7,553</b>	<b>5,352,494</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,713	3,924	3,733	1,168,397
AT RISK PROGRAMS	3,301	5,085	4,446	43,967
EXCEPTIONAL PROGRAMS	4,815	8,521	6,614	2,092,965
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	110	N/A	9,347
COMPUTER HARDWARE SOFTWARE	11	80	N/A	8,490
OTHER INSTRUCTIONAL MATERIALS	23	37	N/A	17,554
OTHER MATERIALS AND SUPPLIES	217	118	N/A	165,363
LIBRARY MEDIA MATERIALS	5	10	N/A	3,734

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

\*\* \$64,315 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	750,563	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,574,224	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,131	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,326,918 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,317	4,791	4,315	3,417,199
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	695	842	872	446,600
CONTRACTED INSTRUCTIONAL SERVICES	67	101	178	43,186
SCHOOL ADMINISTRATION	419	527	506	269,137
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	291	345	218	187,200
FOOD SERVICE	438	412	426	281,676
OPERATION AND MAINTENANCE OF PLANT	932	912	875	599,250
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	111	163	82,670
<b>TOTAL SCHOOL COSTS</b>	<b>8,288</b>	<b>8,041</b>	<b>7,553</b>	<b>5,326,918</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,286	3,924	3,733	2,089,270
AT RISK PROGRAMS	5,762	5,085	4,446	187,369
EXCEPTIONAL PROGRAMS	9,296	8,521	6,614	1,140,560
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	416
COMPUTER HARDWARE SOFTWARE	20	80	N/A	13,013
OTHER INSTRUCTIONAL MATERIALS	31	37	N/A	20,085
OTHER MATERIALS AND SUPPLIES	239	118	N/A	153,686
LIBRARY MEDIA MATERIALS	5	10	N/A	3,017

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

\*\* \$52,628 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 3741 SAFETY HARBOR MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,282,816	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	7,817,986	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,642	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>9,104,444 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,889	4,791	4,315	5,367,232
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	748	842	872	1,032,628
CONTRACTED INSTRUCTIONAL SERVICES	121	101	178	167,589
SCHOOL ADMINISTRATION	410	527	506	565,257
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	303	345	218	418,393
FOOD SERVICE	350	412	426	482,623
OPERATION AND MAINTENANCE OF PLANT	700	912	875	966,572
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	111	163	104,150
<b>TOTAL SCHOOL COSTS</b>	<b>6,596</b>	<b>8,041</b>	<b>7,553</b>	<b>9,104,444</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,547	3,924	3,733	3,414,748
AT RISK PROGRAMS	3,591	5,085	4,446	89,634
EXCEPTIONAL PROGRAMS	4,746	8,521	6,614	1,862,850
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	21	110	N/A	29,194
COMPUTER HARDWARE SOFTWARE	40	80	N/A	54,806
OTHER INSTRUCTIONAL MATERIALS	13	37	N/A	17,311
OTHER MATERIALS AND SUPPLIES	230	118	N/A	317,082
LIBRARY MEDIA MATERIALS	2	10	N/A	3,022

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

\*\* \$50,063 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 3751      SAWGRASS LAKE ELEMENTARY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	904,814	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,514,291	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,569	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,421,674 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,193	4,791	4,315	4,224,584
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	634	842	872	515,575
CONTRACTED INSTRUCTIONAL SERVICES	71	101	178	57,539
SCHOOL ADMINISTRATION	346	527	506	281,114
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	297	345	218	241,895
FOOD SERVICE	409	412	426	333,046
OPERATION AND MAINTENANCE OF PLANT	845	912	875	686,962
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	111	163	80,959
<b>TOTAL SCHOOL COSTS</b>	<b>7,895</b>	<b>8,041</b>	<b>7,553</b>	<b>6,421,674</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,352	3,924	3,733	2,884,799
AT RISK PROGRAMS	5,911	5,085	4,446	281,467
EXCEPTIONAL PROGRAMS	10,281	8,521	6,614	1,058,318
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	210
COMPUTER HARDWARE SOFTWARE	46	80	N/A	37,419
OTHER INSTRUCTIONAL MATERIALS	13	37	N/A	10,438
OTHER MATERIALS AND SUPPLIES	238	118	N/A	193,828
LIBRARY MEDIA MATERIALS	3	10	N/A	2,250

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

\*\* \$26,333 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	609,667	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,715,550	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,731	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	4,326,948 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,751	4,791	4,315	2,357,148
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,280	842	872	634,873
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	39,009
SCHOOL ADMINISTRATION	496	527	506	246,193
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	397	345	218	197,177
FOOD SERVICE	579	412	426	287,299
OPERATION AND MAINTENANCE OF PLANT	1,040	912	875	515,776
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	111	163	49,473
<b>TOTAL SCHOOL COSTS</b>	8,722	8,041	7,553	4,326,948

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,078	3,924	3,733	1,641,567
AT RISK PROGRAMS	3,213	5,085	4,446	1,446
EXCEPTIONAL PROGRAMS	7,674	8,521	6,614	714,135
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	110	N/A	1,933
COMPUTER HARDWARE SOFTWARE	15	80	N/A	7,260
OTHER INSTRUCTIONAL MATERIALS	130	37	N/A	64,566
OTHER MATERIALS AND SUPPLIES	248	118	N/A	123,418
LIBRARY MEDIA MATERIALS	6	10	N/A	2,939

\*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.

\*\* \$34,095 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,899,230	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,574,657	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,392	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,479,279 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,550	4,791	4,315	7,756,532
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	696	842	872	1,520,597
CONTRACTED INSTRUCTIONAL SERVICES	149	101	178	325,891
SCHOOL ADMINISTRATION	399	527	506	871,551
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	382	345	218	834,226
FOOD SERVICE	228	412	426	497,887
OPERATION AND MAINTENANCE OF PLANT	684	912	875	1,494,829
OTHER SCHOOL LEVEL SUPPORT SERVICES	81	111	163	177,766
<b>TOTAL SCHOOL COSTS</b>	<b>6,169</b>	<b>8,041</b>	<b>7,553</b>	<b>13,479,279</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,278	3,924	3,733	6,015,987
AT RISK PROGRAMS	3,885	5,085	4,446	22,183
EXCEPTIONAL PROGRAMS	6,960	8,521	6,614	1,360,319
VOCATIONAL PROGRAMS	2,410	3,122	3,238	358,043
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	32	110	N/A	69,854
COMPUTER HARDWARE SOFTWARE	50	80	N/A	109,007
OTHER INSTRUCTIONAL MATERIALS	99	37	N/A	213,111
OTHER MATERIALS AND SUPPLIES	201	118	N/A	442,254
LIBRARY MEDIA MATERIALS	2	10	N/A	4,996

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

\*\* \$51,295 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3801 PTEC - ST PETERSBURG

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	497,890	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,034,338	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,413	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,533,641 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,867	4,791	4,315	151,890
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	19,990	842	872	785,207
CONTRACTED INSTRUCTIONAL SERVICES	110	101	178	4,335
SCHOOL ADMINISTRATION	28,586	527	506	1,122,860
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	702	345	218	27,585
FOOD SERVICE	1,640	412	426	64,433
OPERATION AND MAINTENANCE OF PLANT	31,316	912	875	1,230,097
OTHER SCHOOL LEVEL SUPPORT SERVICES	3,748	111	163	147,234
<b>TOTAL SCHOOL COSTS</b>	<b>89,959</b>	<b>8,041</b>	<b>7,553</b>	<b>3,533,641</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	2,624	8,521	6,614	38,001
VOCATIONAL PROGRAMS	4,592	3,122	3,238	113,889
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	2,102	80	N/A	82,548
OTHER INSTRUCTIONAL MATERIALS	2,179	37	N/A	85,579
OTHER MATERIALS AND SUPPLIES	-3,578	118	N/A	-140,542
LIBRARY MEDIA MATERIALS	46	10	N/A	1,804

\*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.

\*\* \$5,145 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	636,564	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,879,472	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,807	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,517,843 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,935	4,791	4,315	3,071,885
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	910	842	872	403,118
CONTRACTED INSTRUCTIONAL SERVICES	88	101	178	38,805
SCHOOL ADMINISTRATION	526	527	506	233,019
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	297	345	218	131,687
FOOD SERVICE	493	412	426	218,251
OPERATION AND MAINTENANCE OF PLANT	833	912	875	368,921
OTHER SCHOOL LEVEL SUPPORT SERVICES	118	111	163	52,157
<b>TOTAL SCHOOL COSTS</b>	<b>10,200</b>	<b>8,041</b>	<b>7,553</b>	<b>4,517,843</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,033	3,924	3,733	1,628,847
AT RISK PROGRAMS	4,648	5,085	4,446	48,156
EXCEPTIONAL PROGRAMS	12,802	8,521	6,614	1,394,882
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	857
COMPUTER HARDWARE SOFTWARE	4	80	N/A	1,863
OTHER INSTRUCTIONAL MATERIALS	22	37	N/A	9,946
OTHER MATERIALS AND SUPPLIES	269	118	N/A	119,021
LIBRARY MEDIA MATERIALS	5	10	N/A	2,268

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

\*\* \$16,480 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	609,468	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,714,339	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,730	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,325,538 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,353	4,791	4,315	2,514,579
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,134	842	872	448,976
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	31,137
SCHOOL ADMINISTRATION	603	527	506	238,874
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	371	345	218	146,881
FOOD SERVICE	927	412	426	366,896
OPERATION AND MAINTENANCE OF PLANT	1,338	912	875	529,439
OTHER SCHOOL LEVEL SUPPORT SERVICES	123	111	163	48,756
<b>TOTAL SCHOOL COSTS</b>	<b>10,928</b>	<b>8,041</b>	<b>7,553</b>	<b>4,325,538</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,597	3,924	3,733	1,641,794
AT RISK PROGRAMS	4,210	5,085	4,446	179,705
EXCEPTIONAL PROGRAMS	11,586	8,521	6,614	693,080
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	5	80	N/A	1,863
OTHER INSTRUCTIONAL MATERIALS	72	37	N/A	28,409
OTHER MATERIALS AND SUPPLIES	295	118	N/A	116,609
LIBRARY MEDIA MATERIALS	6	10	N/A	2,239

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

\*\* \$30,678 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	726,917	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,430,120	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,064	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,159,101 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,122	4,791	4,315	3,323,351
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	677	842	872	439,395
CONTRACTED INSTRUCTIONAL SERVICES	58	101	178	37,674
SCHOOL ADMINISTRATION	492	527	506	319,409
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	331	345	218	214,498
FOOD SERVICE	472	412	426	306,330
OPERATION AND MAINTENANCE OF PLANT	707	912	875	458,811
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	59,633
<b>TOTAL SCHOOL COSTS</b>	<b>7,951</b>	<b>8,041</b>	<b>7,553</b>	<b>5,159,101</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,307	3,924	3,733	2,011,267
AT RISK PROGRAMS	4,042	5,085	4,446	54,850
EXCEPTIONAL PROGRAMS	7,468	8,521	6,614	1,257,234
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	380
COMPUTER HARDWARE SOFTWARE	46	80	N/A	29,593
OTHER INSTRUCTIONAL MATERIALS	14	37	N/A	9,025
OTHER MATERIALS AND SUPPLIES	271	118	N/A	175,500
LIBRARY MEDIA MATERIALS	3	10	N/A	2,269

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

\*\* \$18,230 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,720,853	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,487,557	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	4,885	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,213,296 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,591	4,791	4,315	7,242,808
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	582	842	872	1,173,097
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	146,791
SCHOOL ADMINISTRATION	395	527	506	795,707
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	255	345	218	514,270
FOOD SERVICE	267	412	426	538,364
OPERATION AND MAINTENANCE OF PLANT	810	912	875	1,633,345
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	111	163	168,914
<b>TOTAL SCHOOL COSTS</b>	6,057	8,041	7,553	12,213,296

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,189	3,924	3,733	5,120,443
AT RISK PROGRAMS	4,314	5,085	4,446	30,066
EXCEPTIONAL PROGRAMS	8,088	8,521	6,614	1,383,080
VOCATIONAL PROGRAMS	3,045	3,122	3,238	709,219
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	53	110	N/A	102,433
COMPUTER HARDWARE SOFTWARE	7	80	N/A	12,768
OTHER INSTRUCTIONAL MATERIALS	21	37	N/A	40,928
OTHER MATERIALS AND SUPPLIES	174	118	N/A	358,141
LIBRARY MEDIA MATERIALS	2	10	N/A	4,781

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

\*\* \$64,970 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 3931 SEMINOLE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,142,855	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,965,008	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,244	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>8,111,107 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,002	4,791	4,315	4,950,321
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	683	842	872	845,138
CONTRACTED INSTRUCTIONAL SERVICES	64	101	178	79,111
SCHOOL ADMINISTRATION	475	527	506	586,924
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	230	345	218	284,949
FOOD SERVICE	325	412	426	401,508
OPERATION AND MAINTENANCE OF PLANT	700	912	875	866,013
OTHER SCHOOL LEVEL SUPPORT SERVICES	79	111	163	97,143
<b>TOTAL SCHOOL COSTS</b>	<b>6,558</b>	<b>8,041</b>	<b>7,553</b>	<b>8,111,107</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,332	3,924	3,733	3,244,045
AT RISK PROGRAMS	3,656	5,085	4,446	16,818
EXCEPTIONAL PROGRAMS	6,530	8,521	6,614	1,689,458
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	9	110	N/A	10,599
COMPUTER HARDWARE SOFTWARE	5	80	N/A	5,753
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	24,066
OTHER MATERIALS AND SUPPLIES	197	118	N/A	244,531
LIBRARY MEDIA MATERIALS	2	10	N/A	2,991

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

\*\* \$70,868 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	642,742	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,917,121	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,825	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,561,687 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,499	4,791	4,315	2,823,911
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,064	842	872	462,220
CONTRACTED INSTRUCTIONAL SERVICES	90	101	178	38,908
SCHOOL ADMINISTRATION	528	527	506	229,434
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	385	345	218	167,409
FOOD SERVICE	621	412	426	269,720
OPERATION AND MAINTENANCE OF PLANT	1,183	912	875	514,169
OTHER SCHOOL LEVEL SUPPORT SERVICES	129	111	163	55,916
<b>TOTAL SCHOOL COSTS</b>	<b>10,499</b>	<b>8,041</b>	<b>7,553</b>	<b>4,561,687</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,595	3,924	3,733	1,317,754
AT RISK PROGRAMS	3,191	5,085	4,446	130,011
EXCEPTIONAL PROGRAMS	12,862	8,521	6,614	1,376,146
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	47	80	N/A	20,487
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	10,262
OTHER MATERIALS AND SUPPLIES	314	118	N/A	136,660
LIBRARY MEDIA MATERIALS	5	10	N/A	2,256

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

\*\* \$20,243 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	826,326	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,035,954	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,346	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,864,626 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,709	4,791	4,315	3,782,687
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	668	842	872	536,967
CONTRACTED INSTRUCTIONAL SERVICES	59	101	178	47,552
SCHOOL ADMINISTRATION	374	527	506	300,537
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	345	218	213,069
FOOD SERVICE	360	412	426	288,917
OPERATION AND MAINTENANCE OF PLANT	770	912	875	618,932
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	111	163	75,965
<b>TOTAL SCHOOL COSTS</b>	<b>7,300</b>	<b>8,041</b>	<b>7,553</b>	<b>5,864,626</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	3,905	3,924	3,733	2,397,218
AT RISK PROGRAMS	5,648	5,085	4,446	226,639
EXCEPTIONAL PROGRAMS	7,762	8,521	6,614	1,158,830
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	11	80	N/A	9,083
OTHER INSTRUCTIONAL MATERIALS	30	37	N/A	24,249
OTHER MATERIALS AND SUPPLIES	224	118	N/A	179,737
LIBRARY MEDIA MATERIALS	2	10	N/A	1,525

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

\*\* \$25,523 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,226,245	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	7,473,219	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	3,481	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>8,702,945 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,661	4,791	4,315	4,705,848
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	988	842	872	997,828
CONTRACTED INSTRUCTIONAL SERVICES	103	101	178	104,390
SCHOOL ADMINISTRATION	560	527	506	565,219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	495	345	218	500,081
FOOD SERVICE	504	412	426	509,162
OPERATION AND MAINTENANCE OF PLANT	1,150	912	875	1,160,770
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	111	163	159,647
<b>TOTAL SCHOOL COSTS</b>	<b>8,619</b>	<b>8,041</b>	<b>7,553</b>	<b>8,702,945</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,038	3,924	3,733	3,190,761
AT RISK PROGRAMS	3,932	5,085	4,446	23,314
EXCEPTIONAL PROGRAMS	6,990	8,521	6,614	1,491,773
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	12	110	N/A	11,693
COMPUTER HARDWARE SOFTWARE	134	80	N/A	135,645
OTHER INSTRUCTIONAL MATERIALS	38	37	N/A	38,156
OTHER MATERIALS AND SUPPLIES	311	118	N/A	314,587
LIBRARY MEDIA MATERIALS	3	10	N/A	3,016

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

\*\* \$90,134 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	832,627	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,074,354	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,364	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,909,344 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,288	4,791	4,315	3,519,988
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	901	842	872	599,819
CONTRACTED INSTRUCTIONAL SERVICES	84	101	178	55,788
SCHOOL ADMINISTRATION	485	527	506	322,648
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	409	345	218	272,563
FOOD SERVICE	537	412	426	357,664
OPERATION AND MAINTENANCE OF PLANT	1,067	912	875	710,351
OTHER SCHOOL LEVEL SUPPORT SERVICES	106	111	163	70,523
<b>TOTAL SCHOOL COSTS</b>	<b>8,877</b>	<b>8,041</b>	<b>7,553</b>	<b>5,909,344</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,479	3,924	3,733	1,588,842
AT RISK PROGRAMS	5,099	5,085	4,446	1,125,818
EXCEPTIONAL PROGRAMS	8,929	8,521	6,614	805,328
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	1	110	N/A	524
COMPUTER HARDWARE SOFTWARE	56	80	N/A	37,431
OTHER INSTRUCTIONAL MATERIALS	40	37	N/A	26,746
OTHER MATERIALS AND SUPPLIES	312	118	N/A	207,862
LIBRARY MEDIA MATERIALS	3	10	N/A	2,264

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

\*\* \$43,670 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	667,245	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,066,453	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,894	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,735,592 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,645	4,791	4,315	2,834,226
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,158	842	872	581,536
CONTRACTED INSTRUCTIONAL SERVICES	75	101	178	37,633
SCHOOL ADMINISTRATION	553	527	506	277,441
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	356	345	218	178,607
FOOD SERVICE	615	412	426	308,730
OPERATION AND MAINTENANCE OF PLANT	903	912	875	453,601
OTHER SCHOOL LEVEL SUPPORT SERVICES	127	111	163	63,818
<b>TOTAL SCHOOL COSTS</b>	<b>9,432</b>	<b>8,041</b>	<b>7,553</b>	<b>4,735,592</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,563	3,924	3,733	1,696,909
AT RISK PROGRAMS	5,879	5,085	4,446	244,397
EXCEPTIONAL PROGRAMS	10,078	8,521	6,614	892,920
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	1,513
COMPUTER HARDWARE SOFTWARE	12	80	N/A	5,836
OTHER INSTRUCTIONAL MATERIALS	62	37	N/A	31,014
OTHER MATERIALS AND SUPPLIES	280	118	N/A	140,244
LIBRARY MEDIA MATERIALS	7	10	N/A	3,324

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

\*\* \$18,625 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	716,173	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,364,639	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,033	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,082,845 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,804	4,791	4,315	3,235,759
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	623	842	872	419,588
CONTRACTED INSTRUCTIONAL SERVICES	56	101	178	37,633
SCHOOL ADMINISTRATION	397	527	506	267,545
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	272	345	218	183,199
FOOD SERVICE	458	412	426	308,238
OPERATION AND MAINTENANCE OF PLANT	845	912	875	569,182
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	61,701
<b>TOTAL SCHOOL COSTS</b>	<b>7,547</b>	<b>8,041</b>	<b>7,553</b>	<b>5,082,845</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,999	3,924	3,733	2,223,760
AT RISK PROGRAMS	3,510	5,085	4,446	50,545
EXCEPTIONAL PROGRAMS	9,326	8,521	6,614	961,454
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	2	110	N/A	1,472
COMPUTER HARDWARE SOFTWARE	19	80	N/A	12,547
OTHER INSTRUCTIONAL MATERIALS	29	37	N/A	19,644
OTHER MATERIALS AND SUPPLIES	222	118	N/A	149,536
LIBRARY MEDIA MATERIALS	3	10	N/A	2,250

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

\*\* \$32,515 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	724,364	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,414,560	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,056	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,140,981 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,004	4,791	4,315	3,262,585
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	640	842	872	417,476
CONTRACTED INSTRUCTIONAL SERVICES	61	101	178	39,838
SCHOOL ADMINISTRATION	401	527	506	261,147
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	268	345	218	174,909
FOOD SERVICE	497	412	426	323,840
OPERATION AND MAINTENANCE OF PLANT	914	912	875	595,953
OTHER SCHOOL LEVEL SUPPORT SERVICES	100	111	163	65,233
<b>TOTAL SCHOOL COSTS</b>	<b>7,885</b>	<b>8,041</b>	<b>7,553</b>	<b>5,140,981</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,965	3,924	3,733	1,976,992
AT RISK PROGRAMS	5,567	5,085	4,446	392,116
EXCEPTIONAL PROGRAMS	10,770	8,521	6,614	893,477
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	754
COMPUTER HARDWARE SOFTWARE	3	80	N/A	1,863
OTHER INSTRUCTIONAL MATERIALS	25	37	N/A	16,152
OTHER MATERIALS AND SUPPLIES	239	118	N/A	156,140
LIBRARY MEDIA MATERIALS	3	10	N/A	2,264

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

\*\* \$32,253 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	674,531	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,110,859	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,915	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	4,787,305 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,877	4,791	4,315	3,008,627
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	713	842	872	439,764
CONTRACTED INSTRUCTIONAL SERVICES	60	101	178	36,730
SCHOOL ADMINISTRATION	422	527	506	260,005
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	262	345	218	161,537
FOOD SERVICE	416	412	426	256,763
OPERATION AND MAINTENANCE OF PLANT	916	912	875	564,838
OTHER SCHOOL LEVEL SUPPORT SERVICES	96	111	163	59,041
<b>TOTAL SCHOOL COSTS</b>	7,762	8,041	7,553	4,787,305

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,972	3,924	3,733	1,809,114
AT RISK PROGRAMS	5,273	5,085	4,446	218,835
EXCEPTIONAL PROGRAMS	8,183	8,521	6,614	980,678
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	17	80	N/A	10,254
OTHER INSTRUCTIONAL MATERIALS	19	37	N/A	11,658
OTHER MATERIALS AND SUPPLIES	226	118	N/A	139,625
LIBRARY MEDIA MATERIALS	4	10	N/A	2,255

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

\*\* \$18,725 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	710,352	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,329,164	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,017	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,041,532 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,543	4,791	4,315	3,164,059
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	907	842	872	517,716
CONTRACTED INSTRUCTIONAL SERVICES	79	101	178	44,838
SCHOOL ADMINISTRATION	422	527	506	240,995
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	313	345	218	178,614
FOOD SERVICE	514	412	426	293,314
OPERATION AND MAINTENANCE OF PLANT	947	912	875	540,672
OTHER SCHOOL LEVEL SUPPORT SERVICES	107	111	163	61,324
<b>TOTAL SCHOOL COSTS</b>	<b>8,832</b>	<b>8,041</b>	<b>7,553</b>	<b>5,041,532</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,412	3,924	3,733	1,893,435
AT RISK PROGRAMS	5,950	5,085	4,446	254,731
EXCEPTIONAL PROGRAMS	10,280	8,521	6,614	1,015,893
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	200
COMPUTER HARDWARE SOFTWARE	19	80	N/A	10,802
OTHER INSTRUCTIONAL MATERIALS	38	37	N/A	21,879
OTHER MATERIALS AND SUPPLIES	255	118	N/A	145,733
LIBRARY MEDIA MATERIALS	4	10	N/A	2,235

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

\*\* \$21,093 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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SCHOOL # 4521    TARPON SPRINGS HIGH SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,465,767	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	8,932,959	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	4,161	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	10,402,887 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,629	4,791	4,315	5,856,422
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	679	842	872	1,094,929
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	116,680
SCHOOL ADMINISTRATION	487	527	506	786,478
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	260	345	218	419,162
FOOD SERVICE	276	412	426	445,508
OPERATION AND MAINTENANCE OF PLANT	972	912	875	1,567,892
OTHER SCHOOL LEVEL SUPPORT SERVICES	72	111	163	115,816
<b>TOTAL SCHOOL COSTS</b>	6,447	8,041	7,553	10,402,887

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,462	3,924	3,733	4,333,170
AT RISK PROGRAMS	3,567	5,085	4,446	8,883
EXCEPTIONAL PROGRAMS	6,259	8,521	6,614	890,446
VOCATIONAL PROGRAMS	2,872	3,122	3,238	623,923
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	39	110	N/A	61,148
COMPUTER HARDWARE SOFTWARE	19	80	N/A	30,239
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	38,370
OTHER MATERIALS AND SUPPLIES	177	118	N/A	289,405
LIBRARY MEDIA MATERIALS	4	10	N/A	5,554

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

\*\* \$77,132 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 4541 PTEC - CLEARWATER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	532,867	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,247,504	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,513	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>3,781,884 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,376	4,791	4,315	100,084
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	45,029	842	872	1,029,815
CONTRACTED INSTRUCTIONAL SERVICES	49	101	178	1,120
SCHOOL ADMINISTRATION	54,671	527	506	1,250,321
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	150	345	218	3,437
FOOD SERVICE	77	412	426	1,770
OPERATION AND MAINTENANCE OF PLANT	53,062	912	875	1,213,533
OTHER SCHOOL LEVEL SUPPORT SERVICES	7,949	111	163	181,804
<b>TOTAL SCHOOL COSTS</b>	<b>165,363</b>	<b>8,041</b>	<b>7,553</b>	<b>3,781,884</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	4,478	8,521	6,614	96,945
VOCATIONAL PROGRAMS	2,573	3,122	3,238	3,139
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	8,074	80	N/A	184,487
OTHER INSTRUCTIONAL MATERIALS	1,375	37	N/A	31,408
OTHER MATERIALS AND SUPPLIES	-9,298	118	N/A	-212,458
LIBRARY MEDIA MATERIALS	12	10	N/A	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.

\*\* \$8,592 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
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SCHOOL # 4581    TARPON SPRINGS MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,056,071	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,436,111	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,998	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,495,180 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,029	4,791	4,315	4,417,278
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	680	842	872	745,653
CONTRACTED INSTRUCTIONAL SERVICES	55	101	178	60,260
SCHOOL ADMINISTRATION	573	527	506	628,021
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	259	345	218	284,262
FOOD SERVICE	420	412	426	460,606
OPERATION AND MAINTENANCE OF PLANT	745	912	875	817,005
OTHER SCHOOL LEVEL SUPPORT SERVICES	75	111	163	82,095
<b>TOTAL SCHOOL COSTS</b>	<b>6,836</b>	<b>8,041</b>	<b>7,553</b>	<b>7,495,180</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,630	3,924	3,733	2,928,354
AT RISK PROGRAMS	3,113	5,085	4,446	41,532
EXCEPTIONAL PROGRAMS	5,237	8,521	6,614	1,447,392
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	18	110	N/A	20,087
COMPUTER HARDWARE SOFTWARE	26	80	N/A	28,803
OTHER INSTRUCTIONAL MATERIALS	13	37	N/A	14,038
OTHER MATERIALS AND SUPPLIES	202	118	N/A	221,334
LIBRARY MEDIA MATERIALS	2	10	N/A	2,421

\*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.

\*\* \$37,276 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,001,540	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	6,103,778	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,843	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>7,108,161 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,069	4,791	4,315	4,551,763
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	948	842	872	710,712
CONTRACTED INSTRUCTIONAL SERVICES	80	101	178	60,130
SCHOOL ADMINISTRATION	384	527	506	287,944
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	398	345	218	298,706
FOOD SERVICE	546	412	426	409,324
OPERATION AND MAINTENANCE OF PLANT	932	912	875	699,140
OTHER SCHOOL LEVEL SUPPORT SERVICES	121	111	163	90,442
<b>TOTAL SCHOOL COSTS</b>	<b>9,478</b>	<b>8,041</b>	<b>7,553</b>	<b>7,108,161</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,458	3,924	3,733	2,377,719
AT RISK PROGRAMS	5,899	5,085	4,446	419,550
EXCEPTIONAL PROGRAMS	12,054	8,521	6,614	1,754,494
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	0
COMPUTER HARDWARE SOFTWARE	29	80	N/A	21,766
OTHER INSTRUCTIONAL MATERIALS	51	37	N/A	38,626
OTHER MATERIALS AND SUPPLIES	319	118	N/A	238,314
LIBRARY MEDIA MATERIALS	3	10	N/A	2,272

\*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.

\*\* \$63,309 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 4611 TYRONE MIDDLE SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	905,602	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,519,094	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,571	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>6,427,267 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,775	4,791	4,315	3,401,159
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	809	842	872	728,786
CONTRACTED INSTRUCTIONAL SERVICES	68	101	178	61,150
SCHOOL ADMINISTRATION	631	527	506	568,646
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	408	345	218	367,560
FOOD SERVICE	472	412	426	425,080
OPERATION AND MAINTENANCE OF PLANT	858	912	875	773,494
OTHER SCHOOL LEVEL SUPPORT SERVICES	113	111	163	101,392
<b>TOTAL SCHOOL COSTS</b>	<b>7,134</b>	<b>8,041</b>	<b>7,553</b>	<b>6,427,267</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	2,996	3,924	3,733	2,123,272
AT RISK PROGRAMS	5,087	5,085	4,446	199,582
EXCEPTIONAL PROGRAMS	7,048	8,521	6,614	1,078,305
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	2	110	N/A	2,135
COMPUTER HARDWARE SOFTWARE	109	80	N/A	98,312
OTHER INSTRUCTIONAL MATERIALS	46	37	N/A	41,347
OTHER MATERIALS AND SUPPLIES	251	118	N/A	225,766
LIBRARY MEDIA MATERIALS	3	10	N/A	3,021

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

\*\* \$94,750 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 4631 THURGOOD MARSHALL FUNDAMENTAL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	825,643	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,031,794	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,344	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,859,781 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,777	4,791	4,315	3,434,849
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	639	842	872	580,939
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	65,732
SCHOOL ADMINISTRATION	354	527	506	322,064
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	215	345	218	195,482
FOOD SERVICE	375	412	426	341,117
OPERATION AND MAINTENANCE OF PLANT	897	912	875	815,563
OTHER SCHOOL LEVEL SUPPORT SERVICES	114	111	163	104,035
<b>TOTAL SCHOOL COSTS</b>	<b>6,443</b>	<b>8,041</b>	<b>7,553</b>	<b>5,859,781</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,457	3,924	3,733	1,719,814
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	4,163	8,521	6,614	1,715,035
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	5	110	N/A	4,875
COMPUTER HARDWARE SOFTWARE	8	80	N/A	7,063
OTHER INSTRUCTIONAL MATERIALS	22	37	N/A	20,447
OTHER MATERIALS AND SUPPLIES	179	118	N/A	163,097
LIBRARY MEDIA MATERIALS	3	10	N/A	3,011

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

\*\* \$45,545 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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2011/12 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	288,183	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	1,756,299	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	818	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>2,045,300 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,062	4,791	4,315	1,104,292
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	895	842	872	243,179
CONTRACTED INSTRUCTIONAL SERVICES	70	101	178	18,956
SCHOOL ADMINISTRATION	682	527	506	185,344
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	265	345	218	72,019
FOOD SERVICE	370	412	426	100,599
OPERATION AND MAINTENANCE OF PLANT	1,093	912	875	296,995
OTHER SCHOOL LEVEL SUPPORT SERVICES	88	111	163	23,916
<b>TOTAL SCHOOL COSTS</b>	<b>7,525</b>	<b>8,041</b>	<b>7,553</b>	<b>2,045,300</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,670	3,924	3,733	750,572
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	5,254	8,521	6,614	353,720
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	3	110	N/A	820
COMPUTER HARDWARE SOFTWARE	33	80	N/A	8,914
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	6,601
OTHER MATERIALS AND SUPPLIES	205	118	N/A	55,684
LIBRARY MEDIA MATERIALS	6	10	N/A	1,521

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

\*\* \$7,930 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	2,029,726	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	12,369,948	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,762	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>14,405,436 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,527	4,791	4,315	8,715,577
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	527	842	872	1,301,926
CONTRACTED INSTRUCTIONAL SERVICES	74	101	178	183,313
SCHOOL ADMINISTRATION	359	527	506	887,646
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	271	345	218	668,777
FOOD SERVICE	279	412	426	688,722
OPERATION AND MAINTENANCE OF PLANT	694	912	875	1,714,781
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	111	163	244,694
<b>TOTAL SCHOOL COSTS</b>	<b>5,830</b>	<b>8,041</b>	<b>7,553</b>	<b>14,405,436</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,441	3,924	3,733	7,294,953
AT RISK PROGRAMS	4,259	5,085	4,446	8,560
EXCEPTIONAL PROGRAMS	6,327	8,521	6,614	727,379
VOCATIONAL PROGRAMS	2,926	3,122	3,238	684,685
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	64	110	N/A	152,273
COMPUTER HARDWARE SOFTWARE	4	80	N/A	9,704
OTHER INSTRUCTIONAL MATERIALS	27	37	N/A	63,029
OTHER MATERIALS AND SUPPLIES	176	118	N/A	443,771
LIBRARY MEDIA MATERIALS	2	10	N/A	4,852

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

\*\*\$106,609 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 4682 PALM HARBOR COMMUNITY SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	47,352	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	288,580	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	134	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>336,066 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	85,735
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	183,180
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	0	412	426	0
OPERATION AND MAINTENANCE OF PLANT	0	912	875	57,387
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	9,764
<b>TOTAL SCHOOL COSTS</b>	<b>0</b>	<b>8,041</b>	<b>7,553</b>	<b>336,066</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	#Div/0!	110	N/A	2,887
COMPUTER HARDWARE SOFTWARE	#Div/0!	80	N/A	2,475
OTHER INSTRUCTIONAL MATERIALS	#Div/0!	37	N/A	6,132
OTHER MATERIALS AND SUPPLIES	#Div/0!	118	N/A	-11,494
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$0 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	698,648	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,257,836	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,983	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,958,468 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	6,365	4,791	4,315	3,058,938
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	768	842	872	369,279
CONTRACTED INSTRUCTIONAL SERVICES	85	101	178	40,685
SCHOOL ADMINISTRATION	569	527	506	273,217
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	290	345	218	139,294
FOOD SERVICE	1,044	412	426	501,851
OPERATION AND MAINTENANCE OF PLANT	1,087	912	875	522,192
OTHER SCHOOL LEVEL SUPPORT SERVICES	110	111	163	53,012
<b>TOTAL SCHOOL COSTS</b>	<b>10,318</b>	<b>8,041</b>	<b>7,553</b>	<b>4,958,468</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,786	3,924	3,733	1,729,426
AT RISK PROGRAMS	7,578	5,085	4,446	300,543
EXCEPTIONAL PROGRAMS	12,928	8,521	6,614	1,028,969
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	241
COMPUTER HARDWARE SOFTWARE	4	80	N/A	1,875
OTHER INSTRUCTIONAL MATERIALS	26	37	N/A	12,690
OTHER MATERIALS AND SUPPLIES	259	118	N/A	124,488
LIBRARY MEDIA MATERIALS	5	10	N/A	2,250

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

\*\* \$21,850 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	763,692	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,654,236	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,168	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,420,096 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,093	4,791	4,315	3,350,747
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	891	842	872	586,235
CONTRACTED INSTRUCTIONAL SERVICES	74	101	178	48,904
SCHOOL ADMINISTRATION	388	527	506	255,513
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	358	345	218	235,468
FOOD SERVICE	524	412	426	344,877
OPERATION AND MAINTENANCE OF PLANT	817	912	875	537,758
OTHER SCHOOL LEVEL SUPPORT SERVICES	92	111	163	60,594
<b>TOTAL SCHOOL COSTS</b>	<b>8,237</b>	<b>8,041</b>	<b>7,553</b>	<b>5,420,096</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,411	3,924	3,733	2,262,912
AT RISK PROGRAMS	6,202	5,085	4,446	347,475
EXCEPTIONAL PROGRAMS	8,324	8,521	6,614	740,360
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	7	110	N/A	4,346
COMPUTER HARDWARE SOFTWARE	28	80	N/A	18,648
OTHER INSTRUCTIONAL MATERIALS	51	37	N/A	33,334
OTHER MATERIALS AND SUPPLIES	272	118	N/A	179,140
LIBRARY MEDIA MATERIALS	3	10	N/A	2,279

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

\*\* \$29,243 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	692,567	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,220,777	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,966	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,915,310 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,966	4,791	4,315	2,723,308
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	1,346	842	872	614,264
CONTRACTED INSTRUCTIONAL SERVICES	141	101	178	64,167
SCHOOL ADMINISTRATION	753	527	506	343,639
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	468	345	218	213,666
FOOD SERVICE	737	412	426	336,364
OPERATION AND MAINTENANCE OF PLANT	1,214	912	875	553,966
OTHER SCHOOL LEVEL SUPPORT SERVICES	144	111	163	65,936
<b>TOTAL SCHOOL COSTS</b>	<b>10,769</b>	<b>8,041</b>	<b>7,553</b>	<b>4,915,310</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,045	3,924	3,733	1,803,336
AT RISK PROGRAMS	4,101	5,085	4,446	57,576
EXCEPTIONAL PROGRAMS	10,151	8,521	6,614	862,396
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	1	110	N/A	480
COMPUTER HARDWARE SOFTWARE	50	80	N/A	23,003
OTHER INSTRUCTIONAL MATERIALS	78	37	N/A	35,495
OTHER MATERIALS AND SUPPLIES	339	118	N/A	154,688
LIBRARY MEDIA MATERIALS	5	10	N/A	2,267

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

\*\* \$50,730 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,838,898	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,206,970	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5,220	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,051,089 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	3,540	4,791	4,315	7,978,247
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	566	842	872	1,275,438
CONTRACTED INSTRUCTIONAL SERVICES	73	101	178	163,727
SCHOOL ADMINISTRATION	385	527	506	868,749
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	293	345	218	660,484
FOOD SERVICE	215	412	426	484,570
OPERATION AND MAINTENANCE OF PLANT	620	912	875	1,396,418
OTHER SCHOOL LEVEL SUPPORT SERVICES	99	111	163	223,456
<b>TOTAL SCHOOL COSTS</b>	<b>5,791</b>	<b>8,041</b>	<b>7,553</b>	<b>13,051,089</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,292	3,924	3,733	5,908,464
AT RISK PROGRAMS	3,921	5,085	4,446	22,113
EXCEPTIONAL PROGRAMS	7,033	8,521	6,614	1,230,086
VOCATIONAL PROGRAMS	2,935	3,122	3,238	817,584
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	58	110	N/A	126,341
COMPUTER HARDWARE SOFTWARE	37	80	N/A	79,826
OTHER INSTRUCTIONAL MATERIALS	24	37	N/A	52,816
OTHER MATERIALS AND SUPPLIES	174	118	N/A	401,501
LIBRARY MEDIA MATERIALS	2	10	N/A	4,553

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

\*\* \$72,550 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	748,145	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,559,489	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,124	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,309,758 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,446	4,791	4,315	3,521,677
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	879	842	872	568,300
CONTRACTED INSTRUCTIONAL SERVICES	72	101	178	46,712
SCHOOL ADMINISTRATION	436	527	506	281,721
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	336	345	218	217,024
FOOD SERVICE	40	412	426	25,627
OPERATION AND MAINTENANCE OF PLANT	845	912	875	546,550
OTHER SCHOOL LEVEL SUPPORT SERVICES	158	111	163	102,147
<b>TOTAL SCHOOL COSTS</b>	<b>8,212</b>	<b>8,041</b>	<b>7,553</b>	<b>5,309,758</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,344	3,924	3,733	2,096,190
AT RISK PROGRAMS	6,076	5,085	4,446	330,865
EXCEPTIONAL PROGRAMS	9,980	8,521	6,614	1,094,622
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	4	110	N/A	2,885
COMPUTER HARDWARE SOFTWARE	7	80	N/A	4,303
OTHER INSTRUCTIONAL MATERIALS	43	37	N/A	27,991
OTHER MATERIALS AND SUPPLIES	282	118	N/A	181,845
LIBRARY MEDIA MATERIALS	4	10	N/A	2,319

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

\*\* \$36,400 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	830,867	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	5,063,633	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,359	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,896,859 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,013	4,791	4,315	3,905,132
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	640	842	872	498,483
CONTRACTED INSTRUCTIONAL SERVICES	66	101	178	51,317
SCHOOL ADMINISTRATION	316	527	506	245,935
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	299	345	218	232,719
FOOD SERVICE	321	412	426	249,730
OPERATION AND MAINTENANCE OF PLANT	821	912	875	639,602
OTHER SCHOOL LEVEL SUPPORT SERVICES	95	111	163	73,941
<b>TOTAL SCHOOL COSTS</b>	<b>7,571</b>	<b>8,041</b>	<b>7,553</b>	<b>5,896,859</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,884	3,924	3,733	2,238,669
AT RISK PROGRAMS	3,516	5,085	4,446	49,507
EXCEPTIONAL PROGRAMS	8,577	8,521	6,614	1,616,956
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	376
COMPUTER HARDWARE SOFTWARE	38	80	N/A	29,535
OTHER INSTRUCTIONAL MATERIALS	28	37	N/A	21,954
OTHER MATERIALS AND SUPPLIES	232	118	N/A	180,854
LIBRARY MEDIA MATERIALS	3	10	N/A	2,247

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

\*\* \$58,688 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	619,725	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,776,845	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1,759	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>4,398,329 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,831	4,791	4,315	2,763,345
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	705	842	872	403,483
CONTRACTED INSTRUCTIONAL SERVICES	69	101	178	39,417
SCHOOL ADMINISTRATION	433	527	506	247,458
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	236	345	218	135,219
FOOD SERVICE	408	412	426	233,246
OPERATION AND MAINTENANCE OF PLANT	873	912	875	499,568
OTHER SCHOOL LEVEL SUPPORT SERVICES	134	111	163	76,593
<b>TOTAL SCHOOL COSTS</b>	<b>7,689</b>	<b>8,041</b>	<b>7,553</b>	<b>4,398,329</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,015	3,924	3,733	1,878,345
AT RISK PROGRAMS	3,622	5,085	4,446	45,968
EXCEPTIONAL PROGRAMS	9,164	8,521	6,614	839,032
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	0	110	N/A	105
COMPUTER HARDWARE SOFTWARE	6	80	N/A	3,309
OTHER INSTRUCTIONAL MATERIALS	16	37	N/A	9,353
OTHER MATERIALS AND SUPPLIES	214	118	N/A	122,452
LIBRARY MEDIA MATERIALS	4	10	N/A	2,174

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

\*\* \$21,463 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	748,128	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	4,559,388	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2,124	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>5,309,640 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,737	4,791	4,315	3,498,211
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	760	842	872	463,283
CONTRACTED INSTRUCTIONAL SERVICES	66	101	178	40,118
SCHOOL ADMINISTRATION	466	527	506	284,393
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	306	345	218	186,342
FOOD SERVICE	371	412	426	226,226
OPERATION AND MAINTENANCE OF PLANT	901	912	875	549,544
OTHER SCHOOL LEVEL SUPPORT SERVICES	101	111	163	61,523
<b>TOTAL SCHOOL COSTS</b>	<b>8,708</b>	<b>8,041</b>	<b>7,553</b>	<b>5,309,640</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	4,392	3,924	3,733	2,004,277
AT RISK PROGRAMS	4,151	5,085	4,446	31,754
EXCEPTIONAL PROGRAMS	10,033	8,521	6,614	1,462,180
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	3	110	N/A	1,658
COMPUTER HARDWARE SOFTWARE	39	80	N/A	24,258
OTHER INSTRUCTIONAL MATERIALS	22	37	N/A	13,334
OTHER MATERIALS AND SUPPLIES	242	118	N/A	147,092
LIBRARY MEDIA MATERIALS	4	10	N/A	2,243

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

\*\* \$27,480 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7001      PINELLAS VIRTUAL INSTRUCTION P

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	14,746	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	89,868	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	42	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	104,656 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	33	4,791	4,315	1,528
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	86	842	872	3,963
CONTRACTED INSTRUCTIONAL SERVICES	521	101	178	23,973
SCHOOL ADMINISTRATION	5	527	506	215
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,606	345	218	73,829
FOOD SERVICE	1	412	426	42
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	24	111	163	1,106
<b>TOTAL SCHOOL COSTS</b>	2,276	8,041	7,553	104,656

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	33	3,924	3,733	1,416
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	38	8,521	6,614	112
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	1,956	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	11,921	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	6	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>13,883 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	305	4,791	4,315	1,282
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	510	842	872	2,145
CONTRACTED INSTRUCTIONAL SERVICES	562	101	178	2,366
SCHOOL ADMINISTRATION	51	527	506	215
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,610	345	218	6,777
FOOD SERVICE	1	412	426	3
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	260	111	163	1,095
<b>TOTAL SCHOOL COSTS</b>	<b>3,299</b>	<b>8,041</b>	<b>7,553</b>	<b>13,883</b>

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	298	3,924	3,733	1,119
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	354	8,521	6,614	163
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7011    EXTENDED TRANSITION AT PTEC CLEARWATER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	601	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	3,660	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	2	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	4,262 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	38	4,791	4,315	774
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	104	842	872	2,107
CONTRACTED INSTRUCTIONAL SERVICES	10	101	178	192
SCHOOL ADMINISTRATION	5	527	506	94
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	16	345	218	315
FOOD SERVICE	1	412	426	18
OPERATION AND MAINTENANCE OF PLANT	14	912	875	276
OTHER SCHOOL LEVEL SUPPORT SERVICES	24	111	163	486
<b>TOTAL SCHOOL COSTS</b>	212	8,041	7,553	4,262

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	38	8,521	6,614	774
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7021    EXTENDED TRANSITION, NORTH COUNTY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	357	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	2,179	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	1	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>2,537 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	31	4,791	4,315	492
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	84	842	872	1,342
CONTRACTED INSTRUCTIONAL SERVICES	8	101	178	121
SCHOOL ADMINISTRATION	4	527	506	60
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	12	345	218	199
FOOD SERVICE	1	412	426	14
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	19	111	163	309
<b>TOTAL SCHOOL COSTS</b>	<b>159</b>	<b>8,041</b>	<b>7,553</b>	<b>2,537</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	31	8,521	6,614	492
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 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	107,705	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	656,394	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	306	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	764,404 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,855	4,791	4,315	688,119
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	429	842	872	50,371
CONTRACTED INSTRUCTIONAL SERVICES	31	101	178	3,702
SCHOOL ADMINISTRATION	26	527	506	3,029
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	31	345	218	3,678
FOOD SERVICE	1	412	426	108
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	131	111	163	15,397
<b>TOTAL SCHOOL COSTS</b>	6,504	8,041	7,553	764,404

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,843	3,924	3,733	618,405
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	5,964	8,521	6,614	69,714
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE		80	N/A	
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		118	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7031      EXTENDED TRANSITION AT PTEC ST

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	6	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	35	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	0	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	<b>41 *</b>	<b>842,445,238</b>	<b>100.00</b>	<b>21,052,521,062</b>	<b>100.00</b>

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	0
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	0
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	1	412	426	41
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	0
<b>TOTAL SCHOOL COSTS</b>	<b>1</b>	<b>8,041</b>	<b>7,553</b>	<b>41</b>

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
EDUCATIONAL FUNDING ACCOUNTABILITY ACT, SECTION 1010.215, F.S.  
2011/12 PINELLAS SCHOOL FINANCIAL REPORT**

SCHOOL # 7041    EXTENDED TRANSITION AT CREATIV

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	7	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	0	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
TOTAL	8 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	0	4,791	4,315	0
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	0	842	872	0
CONTRACTED INSTRUCTIONAL SERVICES	0	101	178	0
SCHOOL ADMINISTRATION	0	527	506	0
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	0	345	218	0
FOOD SERVICE	1	412	426	8
OPERATION AND MAINTENANCE OF PLANT	0	912	875	0
OTHER SCHOOL LEVEL SUPPORT SERVICES	0	111	163	0
TOTAL SCHOOL COSTS	1	8,041	7,553	8

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	0	8,521	6,614	0
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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SCHOOL # 7051    PINELLAS TELESCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	84,001	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	511,935	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	238	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	596,174 *	842,445,238	100.00	21,052,521,062	100.00

	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
<u>OPERATING COST</u>				
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	22,725	4,791	4,315	445,411
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	4,257	842	872	83,439
CONTRACTED INSTRUCTIONAL SERVICES	185	101	178	3,635
SCHOOL ADMINISTRATION	968	527	506	18,981
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	540	345	218	10,576
FOOD SERVICE	1	412	426	18
OPERATION AND MAINTENANCE OF PLANT	1,142	912	875	22,385
OTHER SCHOOL LEVEL SUPPORT SERVICES	598	111	163	11,729
<b>TOTAL SCHOOL COSTS</b>	30,416	8,041	7,553	596,174

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	22,831	3,924	3,733	434,014
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	19,317	8,521	6,614	11,397
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE		80	N/A	
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		118	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* \$0 (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

**FLORIDA DEPARTMENT OF EDUCATION  
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SCHOOL # 7071 DROPOUT PREVENTION SCHOOL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	283,473	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	1,727,597	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	805	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	2,011,875 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	5,613	4,791	4,315	1,290,899
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	402	842	872	92,437
CONTRACTED INSTRUCTIONAL SERVICES	2,304	101	178	529,765
SCHOOL ADMINISTRATION	16	527	506	3,789
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	157	345	218	36,172
FOOD SERVICE	1	412	426	213
OPERATION AND MAINTENANCE OF PLANT	171	912	875	39,390
OTHER SCHOOL LEVEL SUPPORT SERVICES	84	111	163	19,210
<b>TOTAL SCHOOL COSTS</b>	8,748	8,041	7,553	2,011,875

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	5,464	3,924	3,733	1,103,635
AT RISK PROGRAMS	6,568	5,085	4,446	25,747
EXCEPTIONAL PROGRAMS	6,713	8,521	6,614	161,517
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	81	110	N/A	18,517
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES	76	118	N/A	17,655
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 7081      HOSPITAL/HOMEBOUND

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	224,023	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	1,365,284	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	636	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	1,589,943 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	17,671	4,791	4,315	1,150,042
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	3,788	842	872	246,505
CONTRACTED INSTRUCTIONAL SERVICES	235	101	178	15,306
SCHOOL ADMINISTRATION	789	527	506	51,317
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	379	345	218	24,634
FOOD SERVICE	1	412	426	60
OPERATION AND MAINTENANCE OF PLANT	1,082	912	875	70,412
OTHER SCHOOL LEVEL SUPPORT SERVICES	487	111	163	31,667
<b>TOTAL SCHOOL COSTS</b>	24,432	8,041	7,553	1,589,943

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	0	3,924	3,733	0
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	17,671	8,521	6,614	1,150,042
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE		80	N/A	
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		118	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 7121    EWES - E-HOW-KEE CAMP.

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	135,429	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	825,357	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	384	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	961,170 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	209	4,791	4,315	5,546
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	183	842	872	4,860
CONTRACTED INSTRUCTIONAL SERVICES	35,797	101	178	948,619
SCHOOL ADMINISTRATION	8	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	29	345	218	778
FOOD SERVICE	1	412	426	24
OPERATION AND MAINTENANCE OF PLANT	0	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	42	111	163	1,112
<b>TOTAL SCHOOL COSTS</b>	36,269	8,041	7,553	961,170

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	208	3,924	3,733	4,358
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	216	8,521	6,614	1,188
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A	
COMPUTER HARDWARE SOFTWARE	0	80	N/A	0
OTHER INSTRUCTIONAL MATERIALS	0	37	N/A	0
OTHER MATERIALS AND SUPPLIES		118	N/A	
LIBRARY MEDIA MATERIALS		10	N/A	

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8002      EWES - E-NINI-HASSEE CAMP

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,779	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,839	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,623 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	56	4,791	4,315	3,017
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	114	842	872	6,111
CONTRACTED INSTRUCTIONAL SERVICES	21	101	178	1,149
SCHOOL ADMINISTRATION	4	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	18	345	218	956
FOOD SERVICE	1	412	426	49
OPERATION AND MAINTENANCE OF PLANT	0	912	875	9
OTHER SCHOOL LEVEL SUPPORT SERVICES	21	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	235	8,041	7,553	12,623

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	60	3,924	3,733	2,784
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	32	8,521	6,614	233
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8003    EWES - E-MA-CHAMEE CAMP

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,711	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,426	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,142 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	139	4,791	4,315	2,782
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	302	842	872	6,053
CONTRACTED INSTRUCTIONAL SERVICES	51	101	178	1,017
SCHOOL ADMINISTRATION	11	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	46	345	218	928
FOOD SERVICE	1	412	426	18
OPERATION AND MAINTENANCE OF PLANT	1	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	56	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	607	8,041	7,553	12,142

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	161	3,924	3,733	2,276
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	87	8,521	6,614	506
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8011 DANIEL ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	23,828	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	145,215	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	68	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	169,110 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	9,330	4,791	4,315	161,506
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	294	842	872	5,081
CONTRACTED INSTRUCTIONAL SERVICES	18	101	178	316
SCHOOL ADMINISTRATION	13	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	49	345	218	845
FOOD SERVICE	1	412	426	16
OPERATION AND MAINTENANCE OF PLANT	1	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	64	111	163	1,115
<b>TOTAL SCHOOL COSTS</b>	9,770	8,041	7,553	169,110

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	9,559	3,924	3,733	109,452
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	8,883	8,521	6,614	52,054
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8012 BRITT HALFWAY HOUSE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	27,724	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	168,960	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	79	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	196,762 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,852	4,791	4,315	189,219
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	127	842	872	4,953
CONTRACTED INSTRUCTIONAL SERVICES	8	101	178	297
SCHOOL ADMINISTRATION	6	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	23	345	218	908
FOOD SERVICE	1	412	426	36
OPERATION AND MAINTENANCE OF PLANT	0	912	875	16
OTHER SCHOOL LEVEL SUPPORT SERVICES	29	111	163	1,114
<b>TOTAL SCHOOL COSTS</b>	5,046	8,041	7,553	196,762

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	3,846	3,924	3,733	108,965
AT RISK PROGRAMS	4,854	5,085	4,446	9,028
EXCEPTIONAL PROGRAMS	8,085	8,521	6,614	71,226
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS		110	N/A
COMPUTER HARDWARE SOFTWARE		80	N/A
OTHER INSTRUCTIONAL MATERIALS		37	N/A
OTHER MATERIALS AND SUPPLIES		118	N/A
LIBRARY MEDIA MATERIALS		10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.



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SCHOOL # 8014    EWES-ECKERD LEADERSHIP PROGRAM

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,771	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,796	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,572 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	65	4,791	4,315	2,990
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	133	842	872	6,110
CONTRACTED INSTRUCTIONAL SERVICES	25	101	178	1,133
SCHOOL ADMINISTRATION	5	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	21	345	218	952
FOOD SERVICE	1	412	426	42
OPERATION AND MAINTENANCE OF PLANT	0	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	24	111	163	1,114
<b>TOTAL SCHOOL COSTS</b>	274	8,041	7,553	12,572

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	70	3,924	3,733	2,725
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	38	8,521	6,614	265
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8015      EWES-ECKERD YOUTH CHALLENGE

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	1,751	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	10,671	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	5	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	12,427 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	44	4,791	4,315	2,907
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	92	842	872	6,087
CONTRACTED INSTRUCTIONAL SERVICES	16	101	178	1,087
SCHOOL ADMINISTRATION	3	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	14	345	218	941
FOOD SERVICE	1	412	426	61
OPERATION AND MAINTENANCE OF PLANT	0	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	17	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	187	8,041	7,553	12,427

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	49	3,924	3,733	2,549
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	26	8,521	6,614	358
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8028      PACE CENTER FOR GIRLS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	41,195	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	251,057	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	117	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	292,369 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	182	4,791	4,315	11,816
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	75	842	872	4,845
CONTRACTED INSTRUCTIONAL SERVICES	4,220	101	178	273,453
SCHOOL ADMINISTRATION	3	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	13	345	218	851
FOOD SERVICE	1	412	426	60
OPERATION AND MAINTENANCE OF PLANT	0	912	875	12
OTHER SCHOOL LEVEL SUPPORT SERVICES	17	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	4,511	8,041	7,553	292,369

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	31	3,924	3,733	1,730
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	1,151	8,521	6,614	10,086
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8031 PINELLAS JUVENILE DET CENTER

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	37,383	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	227,825	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	106	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	265,314 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	2,561	4,791	4,315	257,643
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	51	842	872	5,082
CONTRACTED INSTRUCTIONAL SERVICES	3	101	178	317
SCHOOL ADMINISTRATION	2	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	8	345	218	831
FOOD SERVICE	1	412	426	93
OPERATION AND MAINTENANCE OF PLANT	0	912	875	16
OTHER SCHOOL LEVEL SUPPORT SERVICES	11	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	2,637	8,041	7,553	265,314

ADDITIONAL DETAIL INFORMATION

TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)

BASIC PROGRAMS	2,384	3,924	3,733	153,280
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	2,873	8,521	6,614	104,363
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***: Not FEFP Funded

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8033      AMI KIDS PINELLAS

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	39,007	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	237,722	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	111	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	276,839 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	122	4,791	4,315	7,039
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	85	842	872	4,917
CONTRACTED INSTRUCTIONAL SERVICES	4,539	101	178	262,640
SCHOOL ADMINISTRATION	4	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	15	345	218	842
FOOD SERVICE	1	412	426	53
OPERATION AND MAINTENANCE OF PLANT	0	912	875	16
OTHER SCHOOL LEVEL SUPPORT SERVICES	19	111	163	1,113
<b>TOTAL SCHOOL COSTS</b>	4,785	8,041	7,553	276,839

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	68	3,924	3,733	3,117
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	327	8,521	6,614	3,922
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8050    GULF/LAKE ACADEMY

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	70,544	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	429,924	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	200	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	500,669 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL SCHOOL COST</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	4,560	4,791	4,315	492,895
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	48	842	872	5,156
CONTRACTED INSTRUCTIONAL SERVICES	3	101	178	330
SCHOOL ADMINISTRATION	2	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	8	345	218	838
FOOD SERVICE	1	412	426	100
OPERATION AND MAINTENANCE OF PLANT	0	912	875	16
OTHER SCHOOL LEVEL SUPPORT SERVICES	10	111	163	1,115
<b>TOTAL SCHOOL COSTS</b>	4,632	8,041	7,553	500,669

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	4,734	3,924	3,733	302,164
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	4,310	8,521	6,614	190,731
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.

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SCHOOL # 8060 PINELLAS COUNTY JAIL

<u>REVENUES</u>	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>%</u>	<u>STATE</u>	<u>%</u>
FEDERAL	33,270	118,729,958	14.09	3,028,020,856	14.38
STATE/LOCAL (EXCLUDES LOTTERY)	202,758	723,379,889	85.87	17,984,649,948	85.43
LOTTERY	94	335,391	0.04	8,655,713	0.04
PRIVATE	0	0	0.00	31,194,545	0.15
<b>TOTAL</b>	236,122 *	842,445,238	100.00	21,052,521,062	100.00

<u>OPERATING COST</u>	<u>PER FULL-TIME EQUIVALENT STUDENT</u>			<u>TOTAL</u>
	<u>SCHOOL</u>	<u>DISTRICT</u>	<u>STATE</u>	<u>SCHOOL COST</u>
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS)	7,136	4,791	4,315	228,338
SUBSTITUTE TEACHER (SALARIES)	**	**	N/A	**
OTHER INSTRUCTIONAL PERSONNEL	163	842	872	5,228
CONTRACTED INSTRUCTIONAL SERVICES	11	101	178	342
SCHOOL ADMINISTRATION	7	527	506	219
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	26	345	218	842
FOOD SERVICE	1	412	426	29
OPERATION AND MAINTENANCE OF PLANT	0	912	875	9
OTHER SCHOOL LEVEL SUPPORT SERVICES	35	111	163	1,115
<b>TOTAL SCHOOL COSTS</b>	7,379	8,041	7,553	236,122

**ADDITIONAL DETAIL INFORMATION**

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

BASIC PROGRAMS	6,209	3,924	3,733	105,551
AT RISK PROGRAMS	0	5,085	4,446	0
EXCEPTIONAL PROGRAMS	8,186	8,521	6,614	122,787
VOCATIONAL PROGRAMS	0	3,122	3,238	0
ADULT PROGRAMS	***	***	***	***

\*\*\*: Not FEFP Funded

**MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY**

TEXTBOOKS	110	N/A
COMPUTER HARDWARE SOFTWARE	80	N/A
OTHER INSTRUCTIONAL MATERIALS	37	N/A
OTHER MATERIALS AND SUPPLIES	118	N/A
LIBRARY MEDIA MATERIALS	10	N/A

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

\*\* (School) and \$5,318,092 (District) are included in Teachers/Teacher Aides cost per FTE calculation.