

# CAPOR

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School: 0000 PCSB

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	20,777.02	102,883,982	141,654,482	147,917,841	98	135	141	105,108,747	7,119	14.18	
102	4-8 Basic	25,610.33	103,078,264	149,817,256	156,133,197	90	130	136	115,100,549	6,096	17.16	
103	9-12 Basic	22,725.46	91,776,301	136,273,011	141,403,397	83	124	128	110,109,060	6,222	19.14	
	Basic	69,112.81	297,738,546	427,744,749	445,454,435	90	129	135	330,318,356	6,445	16.67	
130	ESOL	3,618.39	19,997,966	27,616,851	28,809,125	108	149	155	18,558,975	7,962	12.47	
	ESOL	3,618.39	19,997,966	27,616,851	28,809,125	108	149	155	18,558,975	7,962	12.47	
111	K-BASIC WITH ES	6,523.96	58,489,628	78,568,004	81,746,597	121	163	170	48,166,528	12,530	8.42	
112	4-8 BASIC WITH	7,818.89	51,612,740	72,351,854	75,204,880	100	141	146	51,404,779	9,618	11.23	
113	9-12 BASIC WITH	3,124.91	23,202,320	33,231,084	34,378,004	113	161	167	20,587,434	11,001	10.81	
254	ESE SUPP 4	821.18	17,092,901	22,483,544	23,198,065	145	190	196	11,821,901	28,250	4.41	
255	ESE SUPP 5	135.32	3,475,694	4,888,759	5,044,448	118	166	171	2,952,771	37,278	2.94	
	ESE	18,424.26	153,873,283	211,523,245	219,571,994	114	157	163	134,933,413	11,918	9.25	
300	6-12 VOCATIONAL	2,761.69	10,341,196	15,949,425	16,548,999	78	120	124	13,328,789	5,992	20.46	
	VOCATIONAL 6-12	2,761.69	10,341,196	15,949,425	16,548,999	78	120	124	13,328,789	5,992	20.46	
351	AGRISCIENCE/NAT	18.26	191,386	282,082	289,727					15,867	9.04	5,000-15,000
352	BUSINESS EDUCAT	221.30	686,775	1,048,597	1,079,087					4,876	26.12	5,000-15,000
353	FAMILY & CONSUM	179.94	874,349	1,528,195	1,567,981					8,714	16.37	
354	HEALTH SCIENCE	353.45	1,894,396	2,921,272	3,005,795					8,504	15.82	
355	INDUSTRIAL	829.04	4,328,124	6,570,492	6,758,038					8,152	16.20	
359	OTHER CTE	13.31	123,586	175,432	179,669					13,499	11.31	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
	POST SECON.	1,615.30	8,098,615	12,526,069	12,880,296					7,974	16.80	
371	CLASSROOM INSTR	181.73	318,575	549,812	569,757					3,135	32.85	5,000-15,000
372	ON-THE JOB TRAI	1,502.71	751,517	1,124,600	1,157,206					770	165.90	5,000-15,000
	APPRENTICESHIP	1,684.44	1,070,091	1,674,411	1,726,963					1,025	115.45	
401	LITERACY/ADULT	1,647.01	3,382,944	5,007,010	5,214,037					3,166	28.81	5,000-15,000
402	ADULT HIGH SCH/	242.45	692,893	1,194,201	1,235,263					5,095	21.29	
403	GED PREPARATORY	833.06	1,450,439	2,454,585	2,534,233					3,042	37.71	5,000-15,000
404	ESOL	1,222.30	1,916,355	3,243,559	3,356,429					2,746	39.27	5,000-15,000
405	VOCATIONAL PREP	291.83	535,090	924,068	954,945					3,272	34.06	5,000-15,000
409	OTHER ADULT GEN	8.72	33,859	53,256	54,786					6,283	20.71	
	ADULT GENERAL	4,245.37	8,011,580	12,876,678	13,349,693					3,145	32.46	
	School 0000	101,462.26	499,131,277	709,911,429	738,341,505	100	143	149	497,139,533	7,277	14.91	

School: 0051 ANONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	214.98	1,098,447	1,523,183	1,586,855	101	140	146	1,087,243	7,381	13.42
102	4-8 Basic	105.85	478,145	663,595	691,052	101	140	145	475,375	6,529	15.66
	Basic	320.83	1,576,592	2,186,778	2,277,907	101	140	146	1,562,618	7,100	14.08
130	ESOL	6.67	31,334	45,214	47,216	92	132	138	34,244	7,079	13.70
	ESOL	6.67	31,334	45,214	47,216	92	132	138	34,244	7,079	13.70
111	K-BASIC WITH ES	57.52	493,549	664,143	688,746	116	156	162	425,100	11,974	9.20
112	4-8 BASIC WITH	39.00	288,146	386,717	401,002	113	151	157	255,970	10,282	10.93
254	ESE SUPP 4	3.92	42,362	57,870	60,141	75	103	107	56,454	15,342	6.76
255	ESE SUPP 5	.50	6,882	8,935	9,253	63	82	85	10,848	18,506	5.81
	ESE	100.94	830,940	1,117,664	1,159,141	111	149	155	748,372	11,483	9.63
	School 0051	428.44	2,438,866	3,349,656	3,484,264	104	143	149	2,345,234	8,132	12.69

School: 0111 AZALEA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	246.67	1,371,097	1,834,174	1,902,165	110	147	152	1,247,454	7,711	14.44
102	4-8 Basic	113.67	519,888	715,126	743,316	102	140	146	510,543	6,539	16.32
	Basic	360.34	1,890,985	2,549,299	2,645,481	108	145	150	1,757,997	7,342	14.98
130	ESOL	22.47	116,181	158,477	164,473	101	138	143	115,176	7,320	15.13
	ESOL	22.47	116,181	158,477	164,473	101	138	143	115,176	7,320	15.13
111	K-BASIC WITH ES	87.15	803,342	1,072,745	1,110,186	125	167	172	644,061	12,739	9.42
112	4-8 BASIC WITH	36.20	380,594	516,548	535,427	160	217	225	237,593	14,791	7.88
254	ESE SUPP 4	12.00	164,725	223,194	231,298	95	129	134	172,776	19,275	6.11
255	ESE SUPP 5	3.00	38,863	51,258	53,075	60	79	82	65,047	17,692	6.33
	ESE	138.35	1,387,524	1,863,744	1,929,987	124	166	172	1,119,477	13,950	8.50
	School 0111	521.16	3,394,690	4,571,521	4,739,940	113	153	158	2,992,650	9,095	12.46

School: 0121 AZALEA MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	857.30	2,974,977	4,919,814	5,154,923	77	128	134	3,846,923	6,013	17.30
	Basic	857.30	2,974,977	4,919,814	5,154,923	77	128	134	3,846,923	6,013	17.30
130	ESOL	5.60	23,579	37,298	38,950	82	130	135	28,762	6,955	13.86
	ESOL	5.60	23,579	37,298	38,950	82	130	135	28,762	6,955	13.86
112	4-8 BASIC WITH	133.21	850,928	1,318,064	1,373,672	97	150	157	875,876	10,312	10.69
254	ESE SUPP 4	1.00	10,369	15,260	15,845	72	106	110	14,409	15,845	7.09
	ESE	134.21	861,297	1,333,324	1,389,517	97	150	156	890,285	10,353	10.65
	School 0121	997.11	3,859,853	6,290,436	6,583,391	81	132	138	4,765,970	6,602	15.94

School: 0131 BARDMOOR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	306.96	1,520,846	2,213,355	2,352,777	98	143	152	1,552,423	7,665	14.22
102	4-8 Basic	127.79	566,429	746,894	784,294	99	130	137	573,962	6,137	16.54
	Basic	434.75	2,087,276	2,960,248	3,137,070	98	139	148	2,126,385	7,216	14.83
130	ESOL	34.45	208,789	299,749	317,809	118	170	180	176,783	9,225	11.36
	ESOL	34.45	208,789	299,749	317,809	118	170	180	176,783	9,225	11.36
111	K-BASIC WITH ES	78.16	687,601	942,104	991,931	119	163	172	577,634	12,691	8.90
112	4-8 BASIC WITH	26.47	211,176	275,935	288,930	122	159	166	173,731	10,915	9.84
254	ESE SUPP 4	13.48	183,356	234,747	245,192	94	121	126	194,094	18,189	5.54
255	ESE SUPP 5	.48	4,001	4,932	5,146	38	47	49	10,398	10,721	8.42
	ESE	118.59	1,086,135	1,457,717	1,531,199	114	153	160	955,857	12,912	8.50
	School 0131	587.79	3,382,199	4,717,714	4,986,078	104	145	153	3,259,025	8,483	12.69

School: 0141 LARGO MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	615.95	2,285,501	3,994,666	4,151,512	83	145	150	2,762,869	6,740	15.56
	Basic	615.95	2,285,501	3,994,666	4,151,512	83	145	150	2,762,869	6,740	15.56
130	ESOL	24.21	108,478	194,847	202,618	87	157	163	124,161	8,369	12.56
	ESOL	24.21	108,478	194,847	202,618	87	157	163	124,161	8,369	12.56
112	4-8 BASIC WITH	80.52	449,704	757,185	785,105	85	143	149	528,545	9,750	11.20
255	ESE SUPP 5	1.00	4,978	7,983	8,257	23	37	38	21,656	8,257	14.08
	ESE	81.52	454,681	765,167	793,362	83	139	144	550,201	9,732	11.23
	School 0141	721.68	2,848,660	4,954,680	5,147,492	83	144	150	3,437,231	7,133	14.79

School: 0151 BAUDER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	340.69	1,635,607	2,734,977	3,006,292	95	159	174	1,723,007	8,824	14.40
102	4-8 Basic	214.96	841,797	1,047,788	1,097,380	87	109	114	965,437	5,105	17.18
	Basic	555.65	2,477,404	3,782,765	4,103,672	92	141	153	2,688,444	7,385	15.36
130	ESOL	4.21	15,844	24,942	27,141	73	115	126	21,612	6,447	17.18
	ESOL	4.21	15,844	24,942	27,141	73	115	126	21,612	6,447	17.18
111	K-BASIC WITH ES	106.32	941,675	1,363,462	1,463,799	120	174	186	785,753	13,768	9.19
112	4-8 BASIC WITH	78.25	499,735	622,269	650,820	97	121	127	513,581	8,317	13.01
	ESE	184.57	1,441,410	1,985,731	2,114,620	111	153	163	1,299,334	11,457	10.50
	School 0151	744.43	3,934,658	5,793,438	6,245,433	98	144	156	4,009,390	8,390	13.79



School: 0161 BAY POINT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	336.51	1,643,628	2,320,932	2,420,950	97	136	142	1,701,899	7,194	13.92
102	4-8 Basic	147.38	630,977	880,604	917,445	95	133	138	664,194	6,225	16.47
	Basic	483.89	2,274,604	3,201,535	3,338,395	96	135	141	2,366,093	6,899	14.60
130	ESOL	10.10	41,801	59,400	62,001	81	114	119	51,902	6,139	16.03
	ESOL	10.10	41,801	59,400	62,001	81	114	119	51,902	6,139	16.03
111	K-BASIC WITH ES	76.36	613,420	860,941	896,976	108	152	158	568,110	11,747	8.69
112	4-8 BASIC WITH	66.00	431,503	600,819	625,799	100	139	144	433,180	9,482	10.78
	ESE	142.36	1,044,923	1,461,760	1,522,775	104	146	152	1,001,290	10,697	9.55
	School 0161	636.35	3,361,328	4,722,696	4,923,171	98	138	144	3,419,285	7,737	13.07

School: 0171 BAY POINT MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	750.80	2,899,406	4,649,715	4,846,036	86	138	144	3,367,238	6,455	16.08
	Basic	750.80	2,899,406	4,649,715	4,846,036	86	138	144	3,367,238	6,455	16.08
130	ESOL	9.13	34,548	58,735	61,476	74	125	131	46,825	6,733	13.59
	ESOL	9.13	34,548	58,735	61,476	74	125	131	46,825	6,733	13.59
112	4-8 BASIC WITH	154.14	975,210	1,508,518	1,568,477	96	149	155	1,011,802	10,176	10.60
254	ESE SUPP 4	3.00	40,830	58,085	60,075	95	135	139	43,185	20,025	5.87
	ESE	157.14	1,016,040	1,566,603	1,628,552	96	148	154	1,054,987	10,364	10.44
	School 0171	917.07	3,949,995	6,275,053	6,536,063	88	140	146	4,469,050	7,127	14.69

School: 0231 BAY VISTA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	303.09	1,443,194	1,922,036	1,998,297	94	125	130	1,532,887	6,593	15.91
102	4-8 Basic	123.59	482,431	646,151	672,244	87	116	121	555,098	5,439	18.89
	Basic	426.68	1,925,624	2,568,186	2,670,541	92	123	128	2,087,985	6,259	16.67
130	ESOL	1.68	5,845	8,140	8,493	68	94	98	8,627	5,055	19.31
	ESOL	1.68	5,845	8,140	8,493	68	94	98	8,627	5,055	19.31
111	K-BASIC WITH ES	123.50	776,142	1,050,846	1,092,539	85	115	120	912,699	8,846	11.91
112	4-8 BASIC WITH	91.50	449,191	608,186	632,783	75	101	105	600,544	6,916	14.83
	ESE	215.00	1,225,334	1,659,032	1,725,321	81	110	114	1,513,243	8,025	13.00
	School 0231	643.36	3,156,803	4,235,358	4,404,354	87	117	122	3,609,855	6,846	15.24

School: 0251 BAYSIDE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic								9,117			4,500-9,000
103	9-12 Basic	240.18	1,346,154	2,429,754	2,508,513	120	216	223	1,125,183	10,444	12.37	4,500-10,000
	Basic	240.18	1,346,154	2,429,754	2,508,513	119	214	221	1,134,300	10,444	12.37	
130	ESOL	1.50	5,985	10,551	10,910	78	137	142	7,686	7,273	15.31	
	ESOL	1.50	5,985	10,551	10,910	78	137	142	7,686	7,273	15.31	
112	4-8 BASIC WITH								12,535			6,000-16,000
113	9-12 BASIC WITH	67.86	538,831	967,423	997,959	122	220	227	440,063	14,706	9.00	6,000-13,000
	ESE	67.86	538,831	967,423	997,959	119	214	220	452,598	14,706	9.00	
300	6-12 VOCATIONAL	9.50	70,145	141,171	146,314	153	308	319	45,829	15,401	8.38	4,000-13,000
	VOCATIONAL 6-12	9.50	70,145	141,171	146,314	153	308	319	45,829	15,401	8.38	
	School 0251	319.04	1,961,115	3,548,898	3,663,696	120	216	223	1,640,413	11,484	11.32	

School: 0271 BEAR CREEK ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	170.48	1,076,196	1,553,533	1,604,236	125	180	186	862,132	9,410	13.52	4,500-9,000
102	4-8 Basic	72.54	390,741	565,733	584,570	120	174	179	325,855	8,059	15.20	
	Basic	243.02	1,466,937	2,119,266	2,188,806	123	178	184	1,187,987	9,007	13.98	
130	ESOL	4.24	19,549	29,073	30,065	90	134	138	21,749	7,091	17.24	
	ESOL	4.24	19,549	29,073	30,065	90	134	138	21,749	7,091	17.24	
111	K-BASIC WITH ES	47.59	491,147	693,058	713,791	140	197	203	351,542	14,999	9.28	
112	4-8 BASIC WITH	15.00	175,178	245,657	253,054	178	250	257	98,450	16,870	8.05	6,000-16,000
	ESE	62.59	666,326	938,715	966,845	148	209	215	449,992	15,447	8.95	
	School 0271	309.85	2,152,811	3,087,054	3,185,716	130	186	192	1,659,728	10,281	12.59	

School: 0321 BELCHER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	320.39	1,663,988	2,186,667	2,282,166	103	135	141	1,620,288	7,123	13.46
102	4-8 Basic	131.12	511,714	680,260	710,666	87	116	121	588,919	5,420	17.51
	Basic	451.51	2,175,702	2,866,927	2,992,832	98	130	135	2,209,207	6,629	14.43
130	ESOL	64.53	461,557	613,460	640,058	139	185	193	331,051	9,919	9.91
	ESOL	64.53	461,557	613,460	640,058	139	185	193	331,051	9,919	9.91
111	K-BASIC WITH ES	101.48	894,487	1,158,549	1,205,100	119	154	161	749,982	11,875	8.57
112	4-8 BASIC WITH	38.50	301,229	386,655	401,821	119	153	159	252,688	10,437	10.07
254	ESE SUPP 4	2.00	23,321	28,732	29,870	81	100	104	28,816	14,935	6.02
	ESE	141.98	1,219,038	1,573,936	1,636,791	118	153	159	1,031,486	11,528	8.88
	School 0321	658.02	3,856,296	5,054,323	5,269,682	108	142	148	3,571,744	8,008	12.23

School: 0371 BELLEAIR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	242.58	1,214,394	1,618,801	1,695,750	99	132	138	1,226,836	6,990	12.77
102	4-8 Basic	91.11	392,366	531,495	557,899	96	130	136	409,171	6,123	13.97
	Basic	333.69	1,606,760	2,150,295	2,253,649	98	131	138	1,636,007	6,754	13.08
130	ESOL	171.56	1,038,039	1,409,817	1,477,978	118	160	168	879,866	8,615	10.30
	ESOL	171.56	1,038,039	1,409,817	1,477,978	118	160	168	879,866	8,615	10.30
111	K-BASIC WITH ES	87.20	730,467	966,623	1,009,638	113	150	157	644,445	11,578	8.11
112	4-8 BASIC WITH	27.21	205,090	275,688	288,643	115	154	162	178,654	10,608	8.48
	ESE	114.41	935,557	1,242,311	1,298,280	114	151	158	823,099	11,348	8.19
	School 0371	619.66	3,580,357	4,802,424	5,029,907	107	144	151	3,338,972	8,117	11.04

School: 0391 BLANTON ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	244.62	1,320,879	1,839,918	1,911,795	107	149	155	1,237,079	7,815	13.63
102	4-8 Basic	95.62	426,413	602,811	626,931	99	140	146	429,518	6,556	16.08
	Basic	340.24	1,747,291	2,442,729	2,538,726	105	147	152	1,666,597	7,462	14.24
130	ESOL	58.47	330,588	468,101	486,461	110	156	162	299,951	8,320	13.00
	ESOL	58.47	330,588	468,101	486,461	110	156	162	299,951	8,320	13.00
111	K-BASIC WITH ES	78.69	758,840	1,041,891	1,079,569	130	179	186	581,523	13,719	8.37
112	4-8 BASIC WITH	20.52	193,050	262,249	271,547	143	195	202	134,679	13,233	8.86
	ESE	99.21	951,890	1,304,141	1,351,116	133	182	189	716,202	13,619	8.47
	School 0391	497.92	3,029,769	4,214,971	4,376,303	113	157	163	2,682,750	8,789	12.41



School: 0431 BOCA CIEGA HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,221.85	5,087,706	8,035,280	8,321,499	87	137	142	5,846,818	6,811	18.09
	Basic	1,221.85	5,087,706	8,035,280	8,321,499	87	137	142	5,846,818	6,811	18.09
130	ESOL	8.38	33,656	53,269	55,222	78	124	129	42,960	6,590	16.96
	ESOL	8.38	33,656	53,269	55,222	78	124	129	42,960	6,590	16.96
113	9-12 BASIC WITH	190.29	1,133,514	1,746,646	1,806,357	91	139	144	1,252,217	9,493	12.93
	ESE	190.29	1,133,514	1,746,646	1,806,357	91	139	144	1,252,217	9,493	12.93
300	6-12 VOCATIONAL	162.10	584,054	914,025	944,859	75	117	121	782,708	5,829	22.08
	VOCATIONAL 6-12	162.10	584,054	914,025	944,859	75	117	121	782,708	5,829	22.08
	School 0431	1,582.62	6,838,930	10,749,220	11,127,937	86	136	140	7,924,703	7,031	17.57

School: 0441 BROOKER CREEK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	210.24	1,130,150	1,578,245	1,640,047	106	148	154	1,063,216	7,801	13.96
102	4-8 Basic	114.68	482,742	710,299	741,282	94	138	144	515,080	6,464	15.41
	Basic	324.92	1,612,892	2,288,544	2,381,329	102	145	151	1,578,296	7,329	14.44
130	ESOL	5.40	21,863	33,251	34,760	79	120	125	27,769	6,437	15.08
	ESOL	5.40	21,863	33,251	34,760	79	120	125	27,769	6,437	15.08
111	K-BASIC WITH ES	103.92	773,976	1,082,817	1,124,465	101	141	146	768,093	10,820	10.01
112	4-8 BASIC WITH	65.50	343,631	499,422	520,266	80	116	121	429,897	7,943	12.94
	ESE	169.42	1,117,606	1,582,239	1,644,732	93	132	137	1,197,990	9,708	10.97
	School 0441	499.74	2,752,362	3,904,034	4,060,820	98	139	145	2,804,055	8,126	13.05

School: 0481 CAMPBELL PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	338.83	1,633,685	2,242,028	2,345,502	95	131	137	1,713,623	6,922	13.39	
102	4-8 Basic	93.92	494,680	678,695	709,418	117	161	168	421,836	7,553	12.77	
	Basic	432.75	2,128,365	2,920,723	3,054,919	100	137	143	2,135,459	7,059	13.25	
130	ESOL	.44	2,331	3,298	3,460	104	147	154	2,248	7,864	11.00	
	ESOL	.44	2,331	3,298	3,460	104	147	154	2,248	7,864	11.00	
111	K-BASIC WITH ES	87.38	868,315	1,132,910	1,176,744	134	175	182	645,697	13,467	7.91	
112	4-8 BASIC WITH	40.09	411,481	540,563	562,045	156	205	214	263,123	14,020	7.50	
255	ESE SUPP 5								225			5,000-60,000
	ESE	127.47	1,279,796	1,673,472	1,738,788	141	184	191	909,045	13,641	7.78	
	School 0481	560.66	3,410,492	4,597,494	4,797,167	112	151	157	3,046,752	8,556	11.42	

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	5.39	1,011,527	1,089,227	1,132,698	999	999	999	39,838	99,999	.37	6,000-16,000
255	ESE SUPP 5	3.84	150,342	159,706	165,301	181	192	199	83,264	43,047	2.06	
	ESE	9.23	1,161,869	1,248,932	1,297,999	944	999	999	123,102	99,999	.56	
	School 0521	9.23	1,161,869	1,248,932	1,297,999	944	999	999	123,102	99,999	.56	

School: 0531 JOSEPH L. CARWISE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	807.41	3,146,852	4,493,028	4,676,919	87	124	129	3,627,967	5,793	19.67
	Basic	807.41	3,146,852	4,493,028	4,676,919	87	124	129	3,627,967	5,793	19.67
130	ESOL	14.99	68,387	95,019	98,692	89	124	129	76,709	6,584	15.91
	ESOL	14.99	68,387	95,019	98,692	89	124	129	76,709	6,584	15.91
112	4-8 BASIC WITH	237.50	1,382,569	1,986,797	2,068,815	89	128	133	1,551,243	8,711	13.94
254	ESE SUPP 4	7.95	126,454	205,812	216,530	110	180	189	114,595	27,236	5.05
255	ESE SUPP 5	4.00	53,750	77,329	80,906	62	89	93	86,743	20,227	5.67
	ESE	249.45	1,562,773	2,269,938	2,366,252	89	130	135	1,752,581	9,486	12.91
	School 0531	1,071.85	4,778,012	6,857,985	7,141,864	88	126	131	5,457,257	6,663	17.48

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	1.00	30,178	51,905	54,820	407	701	740	7,406	54,820	1.31	6,000-16,000
112	4-8 BASIC WITH	3.00	61,544	80,595	83,149	313	409	422	19,689	27,716	4.21	6,000-16,000
113	9-12 BASIC WITH	12.50	236,981	317,578	327,824	288	386	398	82,370	26,226	4.62	6,000-13,000
254	ESE SUPP 4	164.26	3,368,837	4,462,153	4,602,461	142	189	195	2,364,886	28,019	4.38	
255	ESE SUPP 5	18.98	516,008	681,636	703,133	125	166	171	411,609	37,046	3.26	
	ESE	199.74	4,213,549	5,593,866	5,771,387	146	194	200	2,885,960	28,895	4.20	
	School 0681	199.74	4,213,549	5,593,866	5,771,387	146	194	200	2,885,960	28,895	4.20	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,402.18	5,103,991	7,624,744	7,906,403	75	112	116	6,794,873	5,639	22.14
	Basic	1,402.18	5,103,991	7,624,744	7,906,403	75	112	116	6,794,873	5,639	22.14
130	ESOL	50.77	242,523	339,811	350,944	93	130	135	260,726	6,912	17.65
	ESOL	50.77	242,523	339,811	350,944	93	130	135	260,726	6,912	17.65
113	9-12 BASIC WITH	210.84	1,315,637	1,945,822	2,015,580	95	141	146	1,382,759	9,560	13.18
255	ESE SUPP 5	.48	2,602	3,478	3,594	25	33	35	10,398	7,488	15.00
	ESE	211.32	1,318,239	1,949,300	2,019,175	95	140	145	1,393,157	9,555	13.18
300	6-12 VOCATIONAL	154.86	511,564	744,103	771,114	69	101	105	736,478	4,979	24.53
	VOCATIONAL 6-12	154.86	511,564	744,103	771,114	69	101	105	736,478	4,979	24.53
	School 0711	1,819.13	7,176,317	10,657,959	11,047,636	78	116	120	9,185,234	6,073	20.54

School: 0712 CLEARWATER ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	1.36	1,964	7,222	8,092					5,950	5.62	
	POST SECON.	1.36	1,964	7,222	8,092					5,950	5.62	
401	LITERACY/ADULT	312.53	720,003	1,018,425	1,067,516					3,416	23.30	5,000-15,000
402	ADULT HIGH SCH/	106.48	227,508	378,205	392,045					3,682	27.73	5,000-15,000
403	GED PREPARATORY	111.15	236,254	384,727	398,364					3,584	29.40	5,000-15,000
404	ESOL	279.76	563,245	944,154	979,216					3,500	29.26	5,000-15,000
405	VOCATIONAL PREP	36.62	62,288	102,518	106,213					2,900	35.80	5,000-15,000
	ADULT GENERAL	846.54	1,809,298	2,828,029	2,943,354					3,477	26.78	
	School 0712	847.90	1,811,262	2,835,251	2,951,447					3,481	26.62	



School: 0731 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	602.29	2,289,588	3,368,863	3,504,164	85	125	130	2,704,344	5,818	18.33
	Basic	602.29	2,289,588	3,368,863	3,504,164	85	125	130	2,704,344	5,818	18.33
130	ESOL	2.79	13,844	19,844	20,588	97	139	144	14,293	7,379	14.92
	ESOL	2.79	13,844	19,844	20,588	97	139	144	14,293	7,379	14.92
112	4-8 BASIC WITH	213.67	880,393	1,264,334	1,311,689	63	90	94	1,402,714	6,139	17.91
	ESE	213.67	880,393	1,264,334	1,311,689	63	90	94	1,402,714	6,139	17.91
	School 0731	818.75	3,183,826	4,653,042	4,836,441	77	113	117	4,121,351	5,907	18.20

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,534.75	5,954,921	8,741,062	9,101,856	78	115	120	7,590,530	5,931	19.72
	Basic	1,534.75	5,954,921	8,741,062	9,101,856	78	115	120	7,590,530	5,931	19.72
130	ESOL	58.21	259,379	355,261	368,245	87	119	123	299,506	6,326	17.18
	ESOL	58.21	259,379	355,261	368,245	87	119	123	299,506	6,326	17.18
113	9-12 BASIC WITH	195.09	1,356,842	1,890,112	1,960,433	106	147	152	1,285,822	10,049	10.98
254	ESE SUPP 4	1.92	56,186	70,086	72,321	203	254	262	27,638	37,667	3.12
255	ESE SUPP 5	1.00	17,815	22,736	23,497	82	105	109	21,656	23,497	5.26
	ESE	198.01	1,430,842	1,982,934	2,056,251	107	149	154	1,335,116	10,385	10.66
300	6-12 VOCATIONAL	167.60	631,443	955,292	998,335	78	118	123	811,597	5,957	18.80
	VOCATIONAL 6-12	167.60	631,443	955,292	998,335	78	118	123	811,597	5,957	18.80
	School 0751	1,958.57	8,276,586	12,034,548	12,524,686	82	120	125	10,036,749	6,395	18.02

School: 0811 CROSS BAYOU

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	209.10	1,092,147	1,489,478	1,547,815	103	140	145	1,065,100	7,402	14.08	
102	4-8 Basic	107.17	550,950	737,090	764,140	114	153	159	481,304	7,130	15.79	
	Basic	316.27	1,643,097	2,226,568	2,311,955	106	144	150	1,546,404	7,310	14.62	
130	ESOL	34.57	239,957	321,208	332,886	135	181	188	177,455	9,629	11.57	
	ESOL	34.57	239,957	321,208	332,886	135	181	188	177,455	9,629	11.57	
111	K-BASIC WITH ES	93.82	1,149,239	1,546,447	1,602,464	169	227	235	681,603	17,080	6.55	6,000-16,000
112	4-8 BASIC WITH	38.01	522,373	696,911	721,710	210	280	289	249,341	18,987	6.05	6,000-16,000
254	ESE SUPP 4	2.00	31,568	43,116	44,721	110	150	155	28,816	22,361	5.15	
255	ESE SUPP 5	1.00	4,774	6,782	7,079	22	31	33	21,656	7,079	12.82	
	ESE	134.83	1,707,954	2,293,256	2,375,974	174	234	242	981,416	17,622	6.40	
	School 0811	485.67	3,591,008	4,841,032	5,020,815	133	179	186	2,705,275	10,338	10.63	

School: 0851 CURLEW CREEK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	285.91	1,685,939	2,189,945	2,278,048	117	151	157	1,446,606	7,968	13.34
102	4-8 Basic	148.84	704,494	908,346	944,083	105	136	141	668,507	6,343	16.97
	Basic	434.75	2,390,432	3,098,291	3,222,131	113	146	152	2,115,113	7,411	14.39
130	ESOL	23.73	128,464	170,942	178,118	105	140	146	121,873	7,506	13.73
	ESOL	23.73	128,464	170,942	178,118	105	140	146	121,873	7,506	13.73
111	K-BASIC WITH ES	104.88	1,033,114	1,325,050	1,374,336	133	171	177	775,075	13,104	8.57
112	4-8 BASIC WITH	54.93	443,707	565,700	586,796	123	157	163	360,064	10,683	10.32
254	ESE SUPP 4	20.33	383,709	481,331	498,586	131	164	170	292,691	24,525	4.53
255	ESE SUPP 5	4.50	84,144	101,571	104,971	86	104	108	97,591	23,327	4.71
	ESE	184.64	1,944,672	2,473,652	2,564,689	127	162	168	1,525,421	13,890	8.03
	School 0851	643.12	4,463,569	5,742,886	5,964,939	119	153	159	3,762,407	9,275	11.71

School: 0991 LEILA DAVIS ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	340.25	1,464,797	2,106,639	2,224,276	85	122	129	1,720,940	6,537	14.89
102	4-8 Basic	167.24	621,989	803,790	840,577	83	107	112	751,149	5,026	18.51
	Basic	507.49	2,086,787	2,910,429	3,064,853	84	118	124	2,472,089	6,039	15.91
130	ESOL	28.37	162,644	222,814	234,027	112	153	161	145,551	8,249	11.68
	ESOL	28.37	162,644	222,814	234,027	112	153	161	145,551	8,249	11.68
111	K-BASIC WITH ES	160.16	1,150,068	1,578,261	1,655,933	97	133	140	1,183,178	10,339	9.70
112	4-8 BASIC WITH	82.51	573,300	743,006	775,936	106	137	143	541,474	9,404	10.30
254	ESE SUPP 4	2.00	26,879	32,816	34,146	93	114	118	28,816	17,073	5.43
	ESE	244.67	1,750,246	2,354,083	2,466,014	100	134	141	1,753,468	10,079	9.83
	School 0991	780.53	3,999,677	5,487,326	5,764,894	92	126	132	4,371,108	7,386	13.18

School: 1031 DIXIE M. HOLLINS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,336.14	5,327,381	8,176,706	8,529,426	84	129	135	6,333,654	6,384	18.16
	Basic	1,336.14	5,327,381	8,176,706	8,529,426	84	129	135	6,333,654	6,384	18.16
130	ESOL	49.22	248,216	349,722	362,499	98	138	143	253,310	7,365	14.29
	ESOL	49.22	248,216	349,722	362,499	98	138	143	253,310	7,365	14.29
113	9-12 BASIC WITH	210.78	1,209,391	1,764,908	1,832,231	87	127	132	1,385,783	8,693	13.84
254	ESE SUPP 4	7.94	78,353	109,681	113,558	69	96	100	114,005	14,302	7.91
255	ESE SUPP 5	2.00	29,367	39,352	40,791	68	91	94	43,392	20,396	5.26
	ESE	220.72	1,317,111	1,913,941	1,986,580	85	124	129	1,543,180	9,000	13.28
300	6-12 VOCATIONAL	158.82	600,043	896,215	933,570	78	117	121	769,067	5,878	19.90
	VOCATIONAL 6-12	158.82	600,043	896,215	933,570	78	117	121	769,067	5,878	19.90
	School 1031	1,764.90	7,492,751	11,336,584	11,812,075	84	127	133	8,899,211	6,693	17.37

School: 1032 DIXIE HOLLINS ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
353	FAMILY & CONSUM	.76	643	3,673	4,181					5,501	5.39
	POST SECON.	.76	643	3,673	4,181					5,501	5.39
401	LITERACY/ADULT	486.12	612,014	879,229	923,963					1,901	39.22
402	ADULT HIGH SCH/	65.97	52,785	107,938	113,039					1,713	46.52
403	GED PREPARATORY	319.57	334,063	593,564	617,564					1,932	47.93
404	ESOL	284.23	185,463	343,111	357,689					1,258	70.30
405	VOCATIONAL PREP	162.28	179,297	306,380	318,133					1,960	49.72
	ADULT GENERAL	1,318.17	1,363,622	2,230,222	2,330,388					1,768	47.44
	School 1032	1,318.93	1,364,266	2,233,895	2,334,569					1,770	47.23

School: 1071 DUNEDIN ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	259.65	1,421,187	1,923,653	2,004,527	108	146	153	1,313,163	7,720	13.16
102	4-8 Basic	120.53	577,628	770,571	801,541	107	142	148	541,354	6,650	15.95
	Basic	380.18	1,998,815	2,694,224	2,806,068	108	145	151	1,854,517	7,381	13.93
130	ESOL	122.82	713,743	985,939	1,028,380	113	157	163	629,884	8,373	11.95
	ESOL	122.82	713,743	985,939	1,028,380	113	157	163	629,884	8,373	11.95
111	K-BASIC WITH ES	83.56	732,982	979,296	1,017,922	119	159	165	617,608	12,182	8.68
112	4-8 BASIC WITH	30.50	288,440	379,050	393,532	144	189	197	200,182	12,903	8.39
	ESE	114.06	1,021,422	1,358,346	1,411,454	125	166	173	817,790	12,375	8.60
	School 1071	617.06	3,733,980	5,038,509	5,245,902	113	153	159	3,302,191	8,501	12.14



School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,112.36	4,196,955	6,458,623	6,701,535	78	120	124	5,403,980	6,025	20.82
	Basic	1,112.36	4,196,955	6,458,623	6,701,535	78	120	124	5,403,980	6,025	20.82
130	ESOL	14.13	51,984	76,898	79,669	71	105	108	73,470	5,638	19.85
	ESOL	14.13	51,984	76,898	79,669	71	105	108	73,470	5,638	19.85
113	9-12 BASIC WITH	162.77	1,153,610	1,712,265	1,772,587	108	161	166	1,065,942	10,890	11.23
254	ESE SUPP 4	7.01	134,707	183,923	189,414	133	182	188	100,914	27,021	4.69
255	ESE SUPP 5	1.00	17,223	24,353	25,235	80	112	117	21,656	25,235	4.55
	ESE	170.78	1,305,539	1,920,541	1,987,237	110	162	167	1,188,512	11,636	10.54
300	6-12 VOCATIONAL	128.63	489,359	755,364	785,521	79	121	126	621,952	6,107	19.90
	VOCATIONAL 6-12	128.63	489,359	755,364	785,521	79	121	126	621,952	6,107	19.90
	School 1081	1,425.90	6,043,836	9,211,427	9,553,962	83	126	131	7,287,914	6,700	18.56

School: 1091 DUNEDIN HIGHLAND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	653.94	2,321,980	3,589,869	3,736,953	79	122	127	2,938,978	5,715	19.28
	Basic	653.94	2,321,980	3,589,869	3,736,953	79	122	127	2,938,978	5,715	19.28
130	ESOL	24.11	82,485	125,077	130,203	67	101	105	123,711	5,400	18.07
	ESOL	24.11	82,485	125,077	130,203	67	101	105	123,711	5,400	18.07
112	4-8 BASIC WITH	387.57	1,951,677	2,869,308	2,977,727	77	113	117	2,541,516	7,683	14.34
	ESE	387.57	1,951,677	2,869,308	2,977,727	77	113	117	2,541,516	7,683	14.34
	School 1091	1,065.62	4,356,142	6,584,254	6,844,884	78	117	122	5,604,205	6,423	17.11

School: 1131 EISENHOWER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	309.44	1,493,602	2,011,540	2,104,644	95	129	134	1,565,222	6,801	13.85
102	4-8 Basic	136.40	491,578	681,702	714,795	80	111	117	612,633	5,240	17.84
	Basic	445.84	1,985,180	2,693,242	2,819,440	91	124	129	2,177,855	6,324	14.87
130	ESOL	191.17	1,097,269	1,495,295	1,564,407	112	153	160	980,390	8,183	11.64
	ESOL	191.17	1,097,269	1,495,295	1,564,407	112	153	160	980,390	8,183	11.64
111	K-BASIC WITH ES	70.26	682,431	915,387	955,741	146	196	205	467,123	13,603	7.14
112	4-8 BASIC WITH	29.50	236,533	322,700	337,025	122	167	174	193,619	11,425	9.12
	ESE	99.76	918,964	1,238,087	1,292,766	139	187	196	660,742	12,959	7.63
	School 1131	736.77	4,001,412	5,426,624	5,676,613	105	142	149	3,818,987	7,705	12.39

School: 1211 FAIRMOUNT PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	393.11	1,863,455	2,541,134	2,655,795	94	128	134	1,988,094	6,756	14.07
102	4-8 Basic	121.60	507,869	700,716	732,817	93	128	134	546,160	6,026	15.81
	Basic	514.71	2,371,324	3,241,851	3,388,612	94	128	134	2,534,254	6,584	14.45
130	ESOL	1.27	4,889	6,721	7,022	76	104	109	6,469	5,529	17.40
	ESOL	1.27	4,889	6,721	7,022	76	104	109	6,469	5,529	17.40
111	K-BASIC WITH ES	84.65	807,807	1,063,501	1,105,698	129	170	177	625,743	13,062	8.00
112	4-8 BASIC WITH	23.50	241,764	320,587	333,507	157	208	216	154,238	14,192	7.44
254	ESE SUPP 4	3.50	84,921	108,727	112,728	168	216	224	50,407	32,208	3.47
255	ESE SUPP 5	1.60	10,388	13,418	13,932	30	39	40	34,713	8,708	12.21
	ESE	113.25	1,144,881	1,506,233	1,565,866	132	174	181	865,101	13,827	7.61
	School 1211	629.23	3,521,093	4,754,805	4,961,500	103	140	146	3,405,824	7,885	12.44

School: 1261 JOHN M. SEXTON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	328.54	1,564,501	2,121,015	2,211,870	94	128	133	1,661,564	6,732	14.70
102	4-8 Basic	162.67	610,822	844,516	881,817	84	116	121	730,623	5,421	18.12
	Basic	491.21	2,175,324	2,965,531	3,093,688	91	124	129	2,392,187	6,298	15.68
130	ESOL	30.01	172,951	244,339	255,435	112	159	166	153,955	8,512	11.29
	ESOL	30.01	172,951	244,339	255,435	112	159	166	153,955	8,512	11.29
111	K-BASIC WITH ES	81.19	791,054	1,036,992	1,077,163	132	173	180	600,088	13,267	7.80
112	4-8 BASIC WITH	40.53	360,039	472,327	490,602	135	178	184	266,011	12,105	8.72
254	ESE SUPP 4	10.96	196,912	245,188	253,592	125	155	161	157,819	23,138	4.80
255	ESE SUPP 5	1.00	12,400	15,381	15,892	57	71	73	21,656	15,892	7.30
	ESE	133.68	1,360,404	1,769,889	1,837,249	130	169	176	1,045,574	13,744	7.65
	School 1261	654.90	3,708,680	4,979,758	5,186,372	103	139	144	3,591,716	7,919	12.73

School: 1281 FITZGERALD MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	709.26	2,754,400	4,007,021	4,178,934	87	126	131	3,183,447	5,892	18.65
	Basic	709.26	2,754,400	4,007,021	4,178,934	87	126	131	3,183,447	5,892	18.65
130	ESOL	30.05	165,477	231,761	240,918	107	150	156	154,132	8,017	14.21
	ESOL	30.05	165,477	231,761	240,918	107	150	156	154,132	8,017	14.21
112	4-8 BASIC WITH	377.92	2,011,970	2,831,173	2,944,416	81	114	119	2,478,704	7,791	13.48
254	ESE SUPP 4	1.50	12,737	18,086	18,931	59	84	88	21,591	12,621	7.61
	ESE	379.42	2,024,707	2,849,259	2,963,347	81	114	119	2,500,295	7,810	13.44
	School 1281	1,118.73	4,944,584	7,088,042	7,383,199	85	121	126	5,837,874	6,600	16.36

School: 1331 FOREST LAKES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	259.65	1,296,226	1,739,023	1,810,285	99	132	138	1,313,163	6,972	14.90
102	4-8 Basic	123.22	490,675	697,502	730,175	89	126	132	553,435	5,926	15.78
	Basic	382.87	1,786,901	2,436,525	2,540,460	96	131	136	1,866,598	6,635	15.17
130	ESOL	15.45	70,291	96,836	101,020	89	122	128	79,180	6,539	15.00
	ESOL	15.45	70,291	96,836	101,020	89	122	128	79,180	6,539	15.00
111	K-BASIC WITH ES	84.02	825,044	1,104,083	1,147,671	133	178	185	620,769	13,660	7.71
112	4-8 BASIC WITH	66.00	580,126	788,624	820,965	134	182	190	433,180	12,439	8.40
254	ESE SUPP 4	1.00	15,881	21,326	22,173	110	148	154	14,409	22,173	4.85
255	ESE SUPP 5	1.00	16,066	20,547	21,311	74	95	98	21,656	21,311	4.88
	ESE	152.02	1,437,116	1,934,581	2,012,119	132	177	185	1,090,014	13,236	7.93
	School 1331	550.34	3,294,308	4,467,942	4,653,599	109	147	153	3,035,792	8,456	12.11

School: 1341 FRONTIER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	298.21	1,347,021	1,787,079	1,868,375	89	118	124	1,508,225	6,265	14.87
102	4-8 Basic	149.86	549,204	758,570	796,493	82	113	118	673,179	5,315	16.37
	Basic	448.07	1,896,225	2,545,649	2,664,868	87	117	122	2,181,404	5,947	15.34
130	ESOL	94.16	597,018	796,180	831,610	124	165	172	482,895	8,832	10.90
	ESOL	94.16	597,018	796,180	831,610	124	165	172	482,895	8,832	10.90
111	K-BASIC WITH ES	92.44	785,586	1,009,252	1,049,433	115	148	154	683,170	11,353	9.02
112	4-8 BASIC WITH	49.23	433,422	568,250	592,350	134	176	183	323,112	12,032	8.23
254	ESE SUPP 4	2.00	39,469	47,200	48,812	137	164	169	28,816	24,406	4.35
	ESE	143.67	1,258,476	1,624,701	1,690,595	122	157	163	1,035,098	11,767	8.61
	School 1341	685.90	3,751,720	4,966,531	5,187,072	101	134	140	3,699,397	7,562	12.57



School: 1361 FUGUITT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	330.20	1,474,211	1,991,074	2,073,768	88	119	124	1,673,288	6,280	16.04
102	4-8 Basic	138.78	530,643	722,335	752,727	85	116	121	621,033	5,424	18.51
	Basic	468.98	2,004,854	2,713,409	2,826,495	87	118	123	2,294,321	6,027	16.70
130	ESOL	6.25	25,054	34,388	35,817	78	107	112	32,087	5,731	18.06
	ESOL	6.25	25,054	34,388	35,817	78	107	112	32,087	5,731	18.06
111	K-BASIC WITH ES	72.20	618,203	801,485	830,144	116	150	156	533,522	11,498	9.79
112	4-8 BASIC WITH	28.69	267,210	355,527	369,185	139	186	193	191,584	12,868	8.46
254	ESE SUPP 4	13.01	143,825	183,860	190,380	77	98	102	187,322	14,633	7.48
255	ESE SUPP 5	9.00	169,778	218,401	226,137	87	112	116	195,182	25,126	4.50
	ESE	122.90	1,199,015	1,559,273	1,615,845	108	141	146	1,107,610	13,148	8.47
	School 1361	598.13	3,228,923	4,307,070	4,478,157	94	125	130	3,434,018	7,487	13.93

School: 1421 LYNCH ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	335.53	1,777,214	2,393,515	2,497,632	105	141	147	1,696,866	7,444	13.26
102	4-8 Basic	167.56	701,408	944,216	984,903	93	125	131	752,587	5,878	17.06
	Basic	503.09	2,478,621	3,337,731	3,482,535	101	136	142	2,449,453	6,922	14.32
130	ESOL	39.02	273,190	369,808	385,641	136	185	193	200,191	9,883	10.20
	ESOL	39.02	273,190	369,808	385,641	136	185	193	200,191	9,883	10.20
111	K-BASIC WITH ES	89.02	828,840	1,081,306	1,123,239	126	164	171	657,898	12,618	8.40
112	4-8 BASIC WITH	30.50	329,431	433,941	451,126	165	217	225	200,182	14,791	7.24
	ESE	119.52	1,158,271	1,515,246	1,574,365	135	177	183	858,080	13,172	8.07
	School 1421	661.63	3,910,082	5,222,786	5,442,542	111	149	155	3,507,724	8,226	12.31

School: 1471 PERKINS ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	255.62	1,722,386	2,360,337	2,453,405	133	183	190	1,292,772	9,598	11.30	4,500-9,000
102	4-8 Basic	83.50	527,385	723,744	752,375	141	193	201	375,036	9,010	11.96	4,500-9,000
	Basic	339.12	2,249,770	3,084,081	3,205,781	135	185	192	1,667,808	9,453	11.45	
130	ESOL	.36	2,160	3,110	3,254	117	169	177	1,843	9,039	9.73	
	ESOL	.36	2,160	3,110	3,254	117	169	177	1,843	9,039	9.73	
111	K-BASIC WITH ES	125.48	1,070,951	1,453,287	1,509,260	115	157	163	927,264	12,028	8.95	
112	4-8 BASIC WITH	92.00	738,281	1,012,221	1,052,015	122	168	174	603,826	11,435	9.48	
	ESE	217.48	1,809,232	2,465,508	2,561,275	118	161	167	1,531,090	11,777	9.17	
	School 1471	556.96	4,061,162	5,552,699	5,770,310	127	173	180	3,200,741	10,360	10.44	

School: 1481 GARRISON-JONES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	325.00	1,622,620	2,145,408	2,241,901	99	131	136	1,643,646	6,898	13.89
102	4-8 Basic	135.28	535,054	719,510	753,202	88	118	124	607,603	5,568	16.73
	Basic	460.28	2,157,674	2,864,917	2,995,103	96	127	133	2,251,249	6,507	14.62
130	ESOL	54.50	357,486	467,707	487,547	128	167	174	279,508	8,946	11.27
	ESOL	54.50	357,486	467,707	487,547	128	167	174	279,508	8,946	11.27
111	K-BASIC WITH ES	99.50	933,007	1,202,653	1,251,528	127	164	170	735,416	12,578	8.00
112	4-8 BASIC WITH	40.50	326,952	424,930	442,897	123	160	167	265,814	10,936	8.90
254	ESE SUPP 4	2.50	45,326	58,959	61,507	126	164	171	36,000	24,603	3.78
255	ESE SUPP 5	1.00	21,411	27,256	28,438	99	126	131	21,656	28,438	3.13
	ESE	143.50	1,326,695	1,713,798	1,784,369	125	162	169	1,058,886	12,435	7.98
	School 1481	658.28	3,841,855	5,046,422	5,267,019	107	141	147	3,589,643	8,001	12.12

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	957.91	4,763,427	7,399,038	7,659,172	105	163	169	4,530,556	7,996	15.30
	Basic	957.91	4,763,427	7,399,038	7,659,172	105	163	169	4,530,556	7,996	15.30
130	ESOL	1.54	7,512	11,678	12,095	97	150	156	7,777	7,854	14.67
	ESOL	1.54	7,512	11,678	12,095	97	150	156	7,777	7,854	14.67
113	9-12 BASIC WITH	202.31	1,462,284	2,235,535	2,311,099	110	168	174	1,328,276	11,424	11.06
254	ESE SUPP 4	3.50	44,613	71,107	73,621	89	141	146	50,407	21,035	6.72
	ESE	205.81	1,506,898	2,306,641	2,384,720	109	167	173	1,378,683	11,587	10.94
300	6-12 VOCATIONAL	109.30	495,780	777,595	805,641	95	148	154	524,098	7,371	17.56
	VOCATIONAL 6-12	109.30	495,780	777,595	805,641	95	148	154	524,098	7,371	17.56
	School 1531	1,274.56	6,773,616	10,494,953	10,861,628	105	163	169	6,441,114	8,522	14.53

School: 1691 GULFPORT MONTESSOURI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	359.82	1,883,918	2,597,465	2,709,365	103	143	149	1,821,370	7,530	13.25
102	4-8 Basic	134.08	535,811	724,585	754,091	89	120	125	602,347	5,624	18.75
	Basic	493.90	2,419,730	3,322,050	3,463,455	100	137	143	2,423,717	7,012	14.40
130	ESOL	5.42	24,531	34,472	35,971	89	125	130	27,682	6,637	15.22
	ESOL	5.42	24,531	34,472	35,971	89	125	130	27,682	6,637	15.22
111	K-BASIC WITH ES	92.99	710,893	991,238	1,033,741	103	144	150	687,375	11,117	8.90
112	4-8 BASIC WITH	24.05	211,732	290,022	302,005	134	183	191	158,307	12,557	8.19
	ESE	117.04	922,626	1,281,260	1,335,746	109	152	158	845,682	11,413	8.74
	School 1691	616.36	3,366,887	4,637,781	4,835,173	102	141	147	3,297,081	7,845	12.83

School: 1781 HIGHLAND LAKES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	270.51	1,393,019	1,907,349	1,986,829	102	139	145	1,368,007	7,345	13.68
102	4-8 Basic	143.52	581,337	790,059	822,506	90	123	128	644,613	5,731	17.60
	Basic	414.03	1,974,356	2,697,408	2,809,335	98	134	140	2,012,620	6,785	14.82
130	ESOL	15.47	69,617	98,813	103,214	88	124	130	79,493	6,672	14.13
	ESOL	15.47	69,617	98,813	103,214	88	124	130	79,493	6,672	14.13
111	K-BASIC WITH ES	75.57	771,042	1,026,451	1,065,348	138	184	191	558,793	14,098	7.54
112	4-8 BASIC WITH	54.50	448,803	591,675	613,759	125	165	172	357,701	11,262	9.56
	ESE	130.07	1,219,845	1,618,126	1,679,107	133	177	183	916,494	12,909	8.27
	School 1781	559.57	3,263,818	4,414,347	4,591,656	108	147	153	3,008,607	8,206	12.50

School: 1801 CALVIN A. HUNSINGER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	.50	11,708	16,029	16,524	503	689	710	2,327	33,048	3.76	4,500-10,000
	Basic	.50	11,708	16,029	16,524	503	689	710	2,327	33,048	3.76	
111	K-BASIC WITH ES	.50	102,177	150,152	155,226	999	999	999	3,683	99,999	.37	6,000-16,000
113	9-12 BASIC WITH	1.00	43,376	54,963	56,284	660	836	856	6,573	56,284	2.66	6,000-13,000
254	ESE SUPP 4	89.05	2,884,548	3,720,483	3,814,797	225	290	298	1,281,806	42,839	3.34	5,000-40,000
	ESE	90.55	3,030,101	3,925,597	4,026,306	235	304	312	1,292,062	44,465	3.19	
	School 1801	91.05	3,041,809	3,941,626	4,042,830	235	305	312	1,294,389	44,402	3.19	



School: 1811 HIGH POINT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	304.13	1,511,283	2,010,366	2,102,884	98	131	137	1,538,005	6,914	13.62
102	4-8 Basic	131.45	581,215	781,433	818,199	98	132	139	590,401	6,224	14.95
	Basic	435.58	2,092,498	2,791,799	2,921,083	98	131	137	2,128,406	6,706	14.00
130	ESOL	172.49	892,443	1,199,940	1,254,998	101	136	142	884,721	7,276	13.10
	ESOL	172.49	892,443	1,199,940	1,254,998	101	136	142	884,721	7,276	13.10
111	K-BASIC WITH ES	86.04	972,685	1,255,295	1,305,909	153	197	205	635,857	15,178	6.88
112	4-8 BASIC WITH	19.00	205,433	269,143	280,566	165	216	225	124,703	14,767	6.86
254	ESE SUPP 4	3.97	50,518	63,549	65,983	88	111	115	57,278	16,620	6.36
255	ESE SUPP 5	1.50	19,455	24,284	25,225	60	75	78	32,544	16,817	5.88
	ESE	110.51	1,248,091	1,612,272	1,677,683	147	190	197	850,382	15,181	6.84
	School 1811	718.58	4,233,032	5,604,011	5,853,764	110	145	152	3,863,509	8,146	11.89

School: 1821 DOUGLAS L. JAMERSON JR.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	280.21	1,338,006	1,904,528	1,976,895	94	134	139	1,417,185	7,055	15.79
102	4-8 Basic	108.50	465,004	661,432	686,247	95	136	141	487,322	6,325	18.21
	Basic	388.71	1,803,009	2,565,960	2,663,143	95	135	140	1,904,507	6,851	16.40
130	ESOL	1.68	6,922	9,971	10,360	80	116	120	8,627	6,167	17.68
	ESOL	1.68	6,922	9,971	10,360	80	116	120	8,627	6,167	17.68
111	K-BASIC WITH ES	92.01	709,395	1,011,980	1,050,534	104	149	154	679,969	11,418	9.66
112	4-8 BASIC WITH	61.98	474,518	668,170	692,686	117	164	170	406,795	11,176	10.39
254	ESE SUPP 4	10.48	119,963	172,385	179,130	80	114	119	150,870	17,093	6.31
255	ESE SUPP 5	1.50	45,510	64,505	66,943	140	198	206	32,544	44,629	2.51
	ESE	165.97	1,349,386	1,917,039	1,989,293	106	151	157	1,270,178	11,986	9.35
	School 1821	556.36	3,159,317	4,492,970	4,662,795	99	141	146	3,183,312	8,381	13.39

School: 1961 LAKEVIEW FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	136.41	618,629	911,352	952,797	90	132	138	689,931	6,985	16.35
102	4-8 Basic	57.96	220,582	301,009	312,812	85	116	120	260,324	5,397	18.92
	Basic	194.37	839,211	1,212,361	1,265,609	88	128	133	950,255	6,511	17.04
111	K-BASIC WITH ES	79.37	465,130	709,968	743,500	79	121	127	587,541	9,368	11.85
112	4-8 BASIC WITH	71.50	333,892	491,069	513,011	71	105	109	469,279	7,175	14.84
	ESE	150.87	799,023	1,201,037	1,256,511	76	114	119	1,056,820	8,328	13.10
	School 1961	345.24	1,638,234	2,413,398	2,522,120	82	120	126	2,007,075	7,305	15.06

School: 2021 LAKEWOOD ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	290.44	1,400,977	2,050,377	2,145,781	95	140	146	1,469,199	7,388	12.51
102	4-8 Basic	95.91	472,719	679,299	709,253	110	157	164	431,628	7,395	13.33
	Basic	386.35	1,873,697	2,729,676	2,855,034	99	144	150	1,900,827	7,390	12.70
130	ESOL	8.05	31,720	46,749	48,878	77	114	119	41,119	6,072	15.82
	ESOL	8.05	31,720	46,749	48,878	77	114	119	41,119	6,072	15.82
111	K-BASIC WITH ES	65.01	691,425	968,634	1,007,881	144	202	210	480,438	15,503	6.78
112	4-8 BASIC WITH	10.00	61,427	91,239	95,343	94	139	145	65,633	9,534	10.49
	ESE	75.01	752,853	1,059,873	1,103,224	138	194	202	546,071	14,708	7.11
	School 2021	469.41	2,658,270	3,836,298	4,007,135	107	154	161	2,488,017	8,537	11.32

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	827.44	4,055,819	6,177,662	6,390,792	104	159	164	3,887,745	7,724	15.53
	Basic	827.44	4,055,819	6,177,662	6,390,792	104	159	164	3,887,745	7,724	15.53
130	ESOL	4.25	21,447	33,328	34,526	98	153	158	21,794	8,124	14.07
	ESOL	4.25	21,447	33,328	34,526	98	153	158	21,794	8,124	14.07
113	9-12 BASIC WITH	136.45	1,092,639	1,624,576	1,678,056	124	185	191	880,284	12,298	9.68
254	ESE SUPP 4								42,320		5,000-40,000
	ESE	136.45	1,092,639	1,624,576	1,678,056	118	176	182	922,604	12,298	9.68
300	6-12 VOCATIONAL	177.72	594,728	917,382	950,239	69	107	111	857,871	5,347	23.07
	VOCATIONAL 6-12	177.72	594,728	917,382	950,239	69	107	111	857,871	5,347	23.07
	School 2031	1,145.86	5,764,634	8,752,949	9,053,613	101	154	159	5,690,014	7,901	15.20

School: 2032 LAKEWOOD COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.14										5,000-15,000
	POST SECON.	.14										
401	LITERACY/ADULT	125.38	366,951	569,280	594,631					4,743	17.80	5,000-15,000
402	ADULT HIGH SCH/	7.49	16,228	37,253	38,892					5,193	16.46	
403	GED PREPARATORY	67.52	253,576	416,832	429,555					6,362	19.10	
405	VOCATIONAL PREP	7.25	14,241	22,299	22,927					3,162	41.67	5,000-15,000
	ADULT GENERAL	207.64	650,996	1,045,664	1,086,004					5,230	18.53	
	School 2032	207.78	650,996	1,045,664	1,086,004					5,227	18.54	

School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,240.08	4,994,195	7,282,229	7,536,585	84	123	127	5,926,682	6,078	19.28
	Basic	1,240.08	4,994,195	7,282,229	7,536,585	84	123	127	5,926,682	6,078	19.28
130	ESOL	20.70	84,185	123,277	127,676	79	116	120	106,188	6,168	17.98
	ESOL	20.70	84,185	123,277	127,676	79	116	120	106,188	6,168	17.98
113	9-12 BASIC WITH	191.97	1,455,555	2,082,042	2,151,346	118	169	175	1,230,549	11,207	10.62
	ESE	191.97	1,455,555	2,082,042	2,151,346	118	169	175	1,230,549	11,207	10.62
300	6-12 VOCATIONAL	113.73	392,538	567,508	587,775	72	103	107	548,616	5,168	21.82
	VOCATIONAL 6-12	113.73	392,538	567,508	587,775	72	103	107	548,616	5,168	21.82
	School 2081	1,566.48	6,926,472	10,055,056	10,403,382	89	129	133	7,812,035	6,641	17.65

School: 2141 LEALMAN AVENUE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	256.92	1,245,145	1,697,741	1,765,629	95	130	135	1,304,450	6,872	15.12
102	4-8 Basic	107.43	459,944	646,208	674,508	95	134	140	483,010	6,279	14.91
	Basic	364.35	1,705,089	2,343,949	2,440,137	95	131	137	1,787,460	6,697	15.06
130	ESOL	41.05	247,102	342,524	356,259	117	163	169	210,484	8,679	12.20
	ESOL	41.05	247,102	342,524	356,259	117	163	169	210,484	8,679	12.20
111	K-BASIC WITH ES	72.03	605,610	825,961	858,063	115	156	162	528,480	11,913	8.82
112	4-8 BASIC WITH	13.05	124,387	179,964	188,065	145	210	220	85,586	14,411	6.42
	ESE	85.08	729,998	1,005,925	1,046,128	119	164	170	614,066	12,296	8.34
	School 2141	490.48	2,682,188	3,692,398	3,842,524	103	141	147	2,612,010	7,834	12.99



School: 2151 LEALMAN INTERMEDIATE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	261.09	1,574,505	2,380,018	2,465,864	134	203	210	1,172,716	9,445	12.12	4,500-9,000
103	9-12 Basic	11.00	67,015	97,258	100,710	130	188	195	51,607	9,155	12.32	
	Basic	272.09	1,641,519	2,477,275	2,566,575	134	202	210	1,224,323	9,433	12.13	
130	ESOL	3.54	19,995	30,101	31,246	110	166	172	18,155	8,827	11.27	
	ESOL	3.54	19,995	30,101	31,246	110	166	172	18,155	8,827	11.27	
112	4-8 BASIC WITH	87.00	874,599	1,338,686	1,387,351	153	234	243	571,009	15,947	7.07	
113	9-12 BASIC WITH	4.00	36,391	53,626	55,548	138	203	211	26,375	13,887	8.00	6,000-13,000
	ESE	91.00	910,990	1,392,311	1,442,899	152	233	242	597,384	15,856	7.11	
	School 2151	366.63	2,572,505	3,899,687	4,040,720	140	212	220	1,839,862	11,021	10.31	

School: 2261 MADEIRA BEACH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	216.66	876,017	1,224,342	1,277,278	80	112	117	1,093,217	5,895	16.52
102	4-8 Basic	761.25	2,733,150	3,931,508	4,098,955	80	115	120	3,419,428	5,385	19.11
	Basic	977.91	3,609,168	5,155,849	5,376,233	80	114	119	4,512,645	5,498	18.47
130	ESOL	1.70	6,609	9,415	9,806	76	108	112	8,719	5,768	17.53
	ESOL	1.70	6,609	9,415	9,806	76	108	112	8,719	5,768	17.53
111	K-BASIC WITH ES	70.51	466,210	639,323	665,066	89	122	127	524,727	9,432	10.69
112	4-8 BASIC WITH	367.03	1,620,398	2,336,696	2,434,878	67	97	101	2,409,331	6,634	15.48
	ESE	437.54	2,086,608	2,976,018	3,099,945	71	101	106	2,934,058	7,085	14.44
	School 2261	1,417.15	5,702,384	8,141,282	8,485,983	76	109	114	7,455,422	5,988	17.00

School: 2281 MAXIMO ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	243.05	1,255,818	1,808,416	1,888,635	102	147	154	1,226,346	7,771	12.67
102	4-8 Basic	110.42	498,322	741,305	775,845	101	150	157	494,777	7,026	13.69
	Basic	353.47	1,754,140	2,549,722	2,664,480	102	148	155	1,721,123	7,538	12.97
130	ESOL	9.74	37,905	59,202	62,151	76	119	125	49,883	6,381	14.28
	ESOL	9.74	37,905	59,202	62,151	76	119	125	49,883	6,381	14.28
111	K-BASIC WITH ES	64.07	709,798	998,390	1,038,974	150	211	219	473,554	16,216	6.54
112	4-8 BASIC WITH	12.50	130,736	189,939	198,102	159	232	241	82,040	15,848	6.61
	ESE	76.57	840,534	1,188,329	1,237,076	151	214	223	555,594	16,156	6.55
	School 2281	439.78	2,632,579	3,797,252	3,963,708	113	163	170	2,326,600	9,013	11.10

School: 2301 MCMULLEN-BOOTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	273.52	1,426,255	1,845,924	1,920,346	103	133	139	1,383,277	7,021	15.01
102	4-8 Basic	147.40	630,584	829,309	863,967	95	125	131	662,039	5,861	17.63
	Basic	420.92	2,056,839	2,675,233	2,784,313	101	131	136	2,045,316	6,615	15.84
130	ESOL	101.14	673,196	882,766	918,633	130	170	177	518,754	9,083	11.62
	ESOL	101.14	673,196	882,766	918,633	130	170	177	518,754	9,083	11.62
111	K-BASIC WITH ES	120.29	1,160,878	1,484,164	1,540,911	131	167	173	888,993	12,810	8.29
112	4-8 BASIC WITH	55.50	532,451	680,140	706,357	146	187	194	364,265	12,727	8.31
254	ESE SUPP 4	17.50	266,545	339,443	352,617	106	135	140	251,961	20,150	5.12
255	ESE SUPP 5	2.00	83,868	104,937	109,001	193	242	251	43,392	54,501	1.81
	ESE	195.29	2,043,742	2,608,684	2,708,887	132	168	175	1,548,611	13,871	7.60
	School 2301	717.35	4,773,778	6,166,683	6,411,833	116	150	156	4,112,681	8,938	11.76

School: 2321 MEADOWLAWN MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,038.23	3,890,982	5,979,841	6,241,659	84	128	134	4,656,552	6,012	18.28
	Basic	1,038.23	3,890,982	5,979,841	6,241,659	84	128	134	4,656,552	6,012	18.28
130	ESOL	22.57	96,324	145,264	151,475	83	125	131	115,757	6,711	14.85
	ESOL	22.57	96,324	145,264	151,475	83	125	131	115,757	6,711	14.85
112	4-8 BASIC WITH	159.61	954,407	1,390,039	1,444,196	92	133	139	1,041,468	9,048	12.83
254	ESE SUPP 4	10.00	108,676	161,404	167,959	75	112	117	144,137	16,796	6.93
	ESE	169.61	1,063,083	1,551,443	1,612,155	90	131	136	1,185,605	9,505	12.22
	School 2321	1,230.41	5,050,389	7,676,547	8,005,289	85	129	134	5,957,914	6,506	17.04

School: 2371 MELROSE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	257.51	1,435,212	2,058,717	2,138,100	110	158	164	1,301,979	8,303	13.30
102	4-8 Basic	83.42	452,932	673,941	701,901	121	179	187	375,484	8,414	12.37
	Basic	340.93	1,888,144	2,732,658	2,840,001	113	163	169	1,677,463	8,330	13.06
130	ESOL	.42	1,716	2,411	2,504	80	112	116	2,157	5,962	16.80
	ESOL	.42	1,716	2,411	2,504	80	112	116	2,157	5,962	16.80
111	K-BASIC WITH ES	50.54	508,963	705,703	730,608	136	189	196	373,515	14,456	8.11
112	4-8 BASIC WITH	18.00	205,879	292,753	303,756	174	248	257	118,139	16,875	6.70
	ESE	68.54	714,842	998,456	1,034,364	145	203	210	491,654	15,091	7.69
	School 2371	409.89	2,604,702	3,733,525	3,876,868	120	172	179	2,171,274	9,458	11.69

School: 2431 MILDRED HELMS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	292.79	1,347,495	1,877,865	1,967,762	91	127	133	1,480,963	6,721	13.22
102	4-8 Basic	117.90	453,073	626,091	655,353	86	118	124	529,497	5,559	16.34
	Basic	410.69	1,800,568	2,503,957	2,623,115	90	125	130	2,010,460	6,387	13.98
130	ESOL	58.15	378,591	517,337	539,951	127	173	181	298,290	9,285	10.63
	ESOL	58.15	378,591	517,337	539,951	127	173	181	298,290	9,285	10.63
111	K-BASIC WITH ES	60.15	579,209	778,865	811,682	130	175	183	444,532	13,494	7.26
112	4-8 BASIC WITH	26.00	255,499	342,245	356,470	150	201	209	170,646	13,710	7.41
	ESE	86.15	834,708	1,121,110	1,168,152	136	182	190	615,178	13,560	7.30
	School 2431	554.99	3,013,867	4,142,404	4,331,217	103	142	148	2,923,928	7,804	11.90

School: 2441 CHI CHI RODRIQUEZ

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	60.34	362,018	401,053	420,900	134	148	155	270,924	6,975	11.35
	Basic	60.34	362,018	401,053	420,900	134	148	155	270,924	6,975	11.35
130	ESOL	4.17	19,242	21,551	22,707	90	101	106	21,435	5,445	14.18
	ESOL	4.17	19,242	21,551	22,707	90	101	106	21,435	5,445	14.18
112	4-8 BASIC WITH	6.00	53,391	60,040	62,987	136	152	160	39,380	10,498	7.82
	ESE	6.00	53,391	60,040	62,987	136	152	160	39,380	10,498	7.82
	School 2441	70.51	434,651	482,645	506,594	131	145	153	331,739	7,185	11.06



School: 2471 TOMLINSON ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
352	BUSINESS EDUCAT	11.39	29,287	52,816	55,660					4,887	14.42	5,000-15,000
	POST SECON.	11.39	29,287	52,816	55,660					4,887	14.42	
401	LITERACY/ADULT	373.76	608,523	886,532	921,924					2,467	38.22	5,000-15,000
402	ADULT HIGH SCH/	17.17	253,028	403,894	415,785					24,216	5.22	5,000-15,000
403	GED PREPARATORY	120.21	173,953	296,914	306,608					2,551	44.90	5,000-15,000
404	ESOL	503.25	809,169	1,337,981	1,379,650					2,741	43.51	5,000-15,000
405	VOCATIONAL PREP	63.18	140,284	229,010	236,002					3,735	32.57	5,000-15,000
409	OTHER ADULT GEN	8.54	33,616	52,887	54,407					6,371	20.43	
	ADULT GENERAL	1,086.11	2,018,572	3,207,217	3,314,376					3,052	36.60	
	School 2471	1,097.50	2,047,859	3,260,034	3,370,036					3,071	36.03	

School: 2531 MOUNT VERNON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	252.67	1,234,256	1,627,105	1,696,038	97	127	133	1,277,859	6,712	14.57
102	4-8 Basic	116.56	520,909	693,140	722,932	100	132	138	523,479	6,202	15.80
	Basic	369.23	1,755,165	2,320,245	2,418,970	97	129	134	1,801,338	6,551	14.94
130	ESOL	14.50	61,340	82,386	85,963	83	111	116	74,325	5,928	16.20
	ESOL	14.50	61,340	82,386	85,963	83	111	116	74,325	5,928	16.20
111	K-BASIC WITH ES	68.96	710,379	909,606	943,907	139	178	185	509,640	13,688	7.64
112	4-8 BASIC WITH	33.97	348,829	462,833	482,016	156	208	216	223,022	14,189	7.10
	ESE	102.93	1,059,208	1,372,438	1,425,923	145	187	195	732,662	13,853	7.45
	School 2531	486.66	2,875,712	3,775,069	3,930,856	110	145	151	2,608,325	8,077	12.35

School: 2581 NINA HARRIS ESE CENTER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	11.52	248,648	350,017	362,294	292	411	426	85,130	31,449	3.61	6,000-16,000
112	4-8 BASIC WITH								3,282			6,000-16,000
113	9-12 BASIC WITH	6.50	99,957	134,483	138,788	233	314	324	42,848	21,352	5.72	6,000-13,000
254	ESE SUPP 4	150.04	2,791,122	3,774,958	3,898,031	130	175	181	2,152,791	25,980	4.58	
255	ESE SUPP 5	45.65	912,098	1,236,976	1,277,723	92	125	129	989,787	27,990	4.20	
	ESE	213.71	4,051,826	5,496,433	5,676,836	124	168	173	3,273,838	26,563	4.46	
	School 2581	213.71	4,051,826	5,496,433	5,676,836	124	168	173	3,273,838	26,563	4.46	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,342.56	5,022,457	7,779,361	8,070,342	79	122	126	6,382,040	6,011	20.21
	Basic	1,342.56	5,022,457	7,779,361	8,070,342	79	122	126	6,382,040	6,011	20.21
130	ESOL	44.80	214,012	313,826	324,749	94	138	143	226,934	7,249	15.84
	ESOL	44.80	214,012	313,826	324,749	94	138	143	226,934	7,249	15.84
113	9-12 BASIC WITH	164.86	999,728	1,500,028	1,553,209	94	141	147	1,060,117	9,421	12.60
254	ESE SUPP 4	13.48	127,457	207,630	215,927	66	107	111	194,094	16,018	7.52
255	ESE SUPP 5	1.00	15,841	24,914	25,873	73	115	119	21,656	25,873	4.41
	ESE	179.34	1,143,026	1,732,571	1,795,009	90	136	141	1,275,867	10,009	11.87
300	6-12 VOCATIONAL	196.75	697,271	1,075,777	1,117,331	73	113	117	954,210	5,679	20.12
	VOCATIONAL 6-12	196.75	697,271	1,075,777	1,117,331	73	113	117	954,210	5,679	20.12
	School 2641	1,763.45	7,076,766	10,901,535	11,307,431	80	123	128	8,839,051	6,412	18.73

School: 2642 NORTHEAST COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.12										5,000-15,000
	POST SECON.	.12										
401	LITERACY/ADULT	58.34	169,167	300,269	309,623					5,307	22.46	
402	ADULT HIGH SCH/	44.25	70,255	171,650	177,024					4,001	29.64	5,000-15,000
403	GED PREPARATORY	93.97	174,364	310,946	318,185					3,386	46.73	5,000-15,000
404	ESOL	6.06	21,257	39,174	40,123					6,621	22.95	
	ADULT GENERAL	202.62	435,043	822,039	844,955					4,170	31.83	
	School 2642	202.74	435,043	822,039	844,955					4,168	31.85	

School: 2691 NORTH SHORE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	166.66	889,429	1,264,827	1,315,952	106	150	157	840,440	7,896	13.62
102	4-8 Basic	89.86	354,090	523,240	545,936	88	130	135	403,601	6,075	16.95
	Basic	256.52	1,243,518	1,788,067	1,861,888	100	144	150	1,244,041	7,258	14.62
130	ESOL	15.77	64,415	95,073	99,225	80	118	123	80,840	6,292	15.39
	ESOL	15.77	64,415	95,073	99,225	80	118	123	80,840	6,292	15.39
111	K-BASIC WITH ES	57.66	605,821	847,362	879,564	136	191	198	444,669	15,254	7.24
112	4-8 BASIC WITH	26.94	223,514	315,356	327,650	126	178	185	176,816	12,162	8.97
254	ESE SUPP 4	7.50	108,616	148,271	153,897	151	206	214	72,001	20,520	5.01
	ESE	92.10	937,950	1,310,988	1,361,111	135	189	196	693,486	14,779	7.39
	School 2691	364.39	2,245,884	3,194,128	3,322,224	111	158	165	2,018,367	9,117	11.74

School: 2791 NORTHWEST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	255.47	1,188,231	1,633,479	1,712,652	92	126	133	1,291,963	6,704	13.06
102	4-8 Basic	156.89	645,994	857,029	894,873	92	122	127	704,662	5,704	16.55
	Basic	412.36	1,834,224	2,490,507	2,607,525	92	125	131	1,996,625	6,323	14.20
130	ESOL	48.28	272,417	377,452	395,439	110	152	160	247,602	8,191	11.01
	ESOL	48.28	272,417	377,452	395,439	110	152	160	247,602	8,191	11.01
111	K-BASIC WITH ES	109.46	873,102	1,164,857	1,215,052	108	144	150	808,935	11,100	8.63
112	4-8 BASIC WITH	39.72	340,948	444,781	462,905	131	171	178	260,695	11,654	8.67
254	ESE SUPP 4	1.00	12,941	15,587	16,099	90	108	112	14,409	16,099	7.09
	ESE	150.18	1,226,990	1,625,224	1,694,056	113	150	156	1,084,039	11,280	8.63
	School 2791	610.82	3,333,631	4,493,183	4,697,020	100	135	141	3,328,266	7,690	12.02

School: 2821 PINELLAS SECONDARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	28.83	770,591	1,121,135	1,156,527	618	899	927	124,728	40,115	3.13	4,500-9,000
103	9-12 Basic	47.47	828,486	1,191,173	1,229,037	376	541	558	220,280	25,891	4.85	4,500-10,000
	Basic	76.30	1,599,077	2,312,309	2,385,564	463	670	691	345,008	31,266	4.02	
130	ESOL	.94	15,264	22,457	23,236	317	467	483	4,810	24,719	4.63	4,500-17,000
	ESOL	.94	15,264	22,457	23,236	317	467	483	4,810	24,719	4.63	
112	4-8 BASIC WITH	13.21	381,412	557,736	575,229	520	761	785	73,312	43,545	2.83	6,000-16,000
113	9-12 BASIC WITH	17.12	368,307	538,200	555,571	324	474	489	113,543	32,452	3.79	6,000-13,000
	ESE	30.33	749,719	1,095,936	1,130,799	401	587	605	186,855	37,283	3.30	
300	6-12 VOCATIONAL	1.22	36,721	54,757	56,598	629	937	969	5,842	46,392	2.55	4,000-13,000
	VOCATIONAL 6-12	1.22	36,721	54,757	56,598	629	937	969	5,842	46,392	2.55	
	School 2821	108.79	2,400,782	3,485,459	3,596,197	443	642	663	542,515	33,056	3.77	



School: 2861 OAK GROVE MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	833.24	3,129,716	4,753,816	4,949,544	84	127	132	3,742,048	5,940	18.77
	Basic	833.24	3,129,716	4,753,816	4,949,544	84	127	132	3,742,048	5,940	18.77
130	ESOL	44.74	230,608	327,718	339,692	101	143	148	229,450	7,593	14.26
	ESOL	44.74	230,608	327,718	339,692	101	143	148	229,450	7,593	14.26
112	4-8 BASIC WITH	195.07	1,391,447	1,976,669	2,047,372	109	155	160	1,277,487	10,496	11.09
254	ESE SUPP 4	1.00	11,469	15,629	16,229	80	108	113	14,409	16,229	5.95
	ESE	196.07	1,402,916	1,992,298	2,063,601	109	154	160	1,291,896	10,525	11.05
	School 2861	1,074.05	4,763,240	7,073,831	7,352,837	90	134	140	5,263,394	6,846	16.45

School: 2921 OAKHURST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	314.03	1,509,654	1,999,094	2,088,078	95	126	131	1,588,219	6,649	15.07
102	4-8 Basic	179.70	727,242	945,397	986,280	90	117	122	807,113	5,488	17.83
	Basic	493.73	2,236,896	2,944,491	3,074,358	93	123	128	2,395,332	6,227	15.97
130	ESOL	10.12	35,422	48,668	50,978	68	94	98	51,902	5,037	19.20
	ESOL	10.12	35,422	48,668	50,978	68	94	98	51,902	5,037	19.20
111	K-BASIC WITH ES	132.16	1,097,404	1,424,636	1,482,304	112	146	152	976,694	11,216	9.50
112	4-8 BASIC WITH	61.90	489,599	631,593	657,347	120	155	161	407,387	10,620	9.71
254	ESE SUPP 4	13.50	177,564	225,882	234,826	91	116	121	194,369	17,395	5.92
	ESE	207.56	1,764,568	2,282,111	2,374,478	112	145	150	1,578,450	11,440	9.20
	School 2921	711.41	4,036,885	5,275,271	5,499,814	100	131	137	4,025,684	7,731	13.17

School: 2961 OLDSMAR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	246.51	1,296,577	1,839,245	1,912,700	104	148	153	1,246,645	7,759	13.83
102	4-8 Basic	121.60	486,557	705,061	734,634	89	129	134	546,205	6,041	16.90
	Basic	368.11	1,783,134	2,544,306	2,647,333	99	142	148	1,792,850	7,192	14.71
130	ESOL	18.33	85,995	122,392	127,191	92	130	135	93,963	6,939	15.83
	ESOL	18.33	85,995	122,392	127,191	92	130	135	93,963	6,939	15.83
111	K-BASIC WITH ES	75.74	722,387	1,006,116	1,043,370	129	180	186	559,798	13,776	8.31
112	4-8 BASIC WITH	32.60	296,394	415,199	430,955	139	194	201	213,899	13,219	8.46
254	ESE SUPP 4	1.00	31,653	45,233	47,089	220	314	327	14,409	47,089	2.11
	ESE	109.34	1,050,435	1,466,548	1,521,415	133	186	193	788,106	13,915	8.14
	School 2961	495.78	2,919,564	4,133,247	4,295,939	109	155	161	2,674,919	8,665	12.51

School: 3021 ORANGE GROVE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	192.04	852,372	1,233,641	1,285,730	88	127	132	971,411	6,695	14.67
102	4-8 Basic	99.00	351,751	515,631	537,850	79	116	121	444,699	5,433	17.96
	Basic	291.04	1,204,123	1,749,272	1,823,580	85	124	129	1,416,110	6,266	15.65
130	ESOL	5.41	19,449	28,935	30,197	70	104	109	27,769	5,582	17.28
	ESOL	5.41	19,449	28,935	30,197	70	104	109	27,769	5,582	17.28
111	K-BASIC WITH ES	33.50	263,348	407,827	425,774	106	165	172	247,571	12,710	8.86
112	4-8 BASIC WITH	24.42	207,439	308,954	321,839	130	193	201	160,080	13,179	8.61
	ESE	57.92	470,787	716,781	747,613	115	176	183	407,651	12,908	8.75
	School 3021	354.37	1,694,359	2,494,988	2,601,390	92	135	140	1,851,530	7,341	13.88

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	1,328.46	5,407,144	7,976,415	8,276,183	82	121	125	6,597,715	6,230	18.92	
	Basic	1,328.46	5,407,144	7,976,415	8,276,183	82	121	125	6,597,715	6,230	18.92	
130	ESOL	3.79	14,837	20,426	21,193	76	105	109	19,501	5,592	18.31	
	ESOL	3.79	14,837	20,426	21,193	76	105	109	19,501	5,592	18.31	
113	9-12 BASIC WITH	97.72	863,507	1,211,638	1,251,382	134	188	194	644,391	12,806	10.16	
254	ESE SUPP 4	4.00	60,968	87,761	90,847	106	152	158	57,592	22,712	5.29	
	ESE	101.72	924,475	1,299,399	1,342,229	132	185	191	701,983	13,195	9.81	
300	6-12 VOCATIONAL	97.23	211,366	314,626	326,879	45	67	70	469,216	3,362	33.80	4,000-13,000
	VOCATIONAL 6-12	97.23	211,366	314,626	326,879	45	67	70	469,216	3,362	33.80	
	School 3031	1,531.20	6,557,822	9,610,866	9,966,484	84	123	128	7,788,415	6,509	18.30	

School: 3041 OSCEOLA MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	938.97	3,747,394	5,301,401	5,516,424	89	126	131	4,216,480	5,875	18.78
	Basic	938.97	3,747,394	5,301,401	5,516,424	89	126	131	4,216,480	5,875	18.78
130	ESOL	6.85	32,393	45,733	47,553	92	130	135	35,140	6,942	15.82
	ESOL	6.85	32,393	45,733	47,553	92	130	135	35,140	6,942	15.82
112	4-8 BASIC WITH	199.91	1,249,996	1,732,432	1,797,653	96	132	137	1,308,859	8,992	13.10
254	ESE SUPP 4	14.00	147,203	205,424	213,297	73	102	106	201,553	15,236	8.05
255	ESE SUPP 5	2.50	25,483	34,599	35,954	47	64	66	54,199	14,382	7.67
	ESE	216.41	1,422,682	1,972,454	2,046,905	91	126	131	1,564,611	9,458	12.49
	School 3041	1,162.23	5,202,469	7,319,588	7,610,882	89	126	131	5,816,231	6,549	17.15

School: 3071 OZONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	305.15	1,352,115	1,838,273	1,919,474	88	119	124	1,543,260	6,290	15.25
102	4-8 Basic	188.62	736,599	1,026,279	1,073,679	87	121	127	847,491	5,692	16.44
	Basic	493.77	2,088,714	2,864,552	2,993,154	87	120	125	2,390,751	6,062	15.68
130	ESOL	9.58	45,829	62,227	64,974	93	127	132	49,158	6,782	13.72
	ESOL	9.58	45,829	62,227	64,974	93	127	132	49,158	6,782	13.72
111	K-BASIC WITH ES	121.50	1,109,448	1,444,670	1,500,077	124	161	167	897,926	12,346	8.57
112	4-8 BASIC WITH	69.57	555,112	727,536	756,031	122	159	166	456,676	10,867	9.67
254	ESE SUPP 4	7.50	97,317	129,294	134,536	90	120	125	107,960	17,938	5.72
255	ESE SUPP 5	1.00	13,666	17,726	18,429	63	82	85	21,656	18,429	5.43
	ESE	199.57	1,775,543	2,319,226	2,409,073	120	156	162	1,484,218	12,071	8.73
	School 3071	702.92	3,910,086	5,246,004	5,467,201	100	134	139	3,924,127	7,778	12.77

School: 3131 CURTIS FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	249.50	1,183,180	1,660,216	1,725,433	94	132	137	1,261,826	6,916	15.67
102	4-8 Basic	108.47	423,623	584,152	606,982	87	120	125	487,188	5,596	18.58
	Basic	357.97	1,606,802	2,244,367	2,332,415	92	128	133	1,749,014	6,516	16.45
130	ESOL	5.00	19,155	28,002	29,179	75	109	114	25,657	5,836	17.54
	ESOL	5.00	19,155	28,002	29,179	75	109	114	25,657	5,836	17.54
111	K-BASIC WITH ES	105.50	612,745	877,306	912,540	79	113	117	779,666	8,650	12.09
112	4-8 BASIC WITH	67.52	333,910	464,998	483,292	75	105	109	443,024	7,158	14.30
	ESE	173.02	946,655	1,342,304	1,395,832	77	110	114	1,222,690	8,067	12.87
	School 3131	535.99	2,572,613	3,614,674	3,757,426	86	121	125	2,997,361	7,010	15.10



School: 3191 PALM HARBOR MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,069.05	3,972,210	5,576,670	5,842,746	83	116	122	4,802,659	5,465	19.84
	Basic	1,069.05	3,972,210	5,576,670	5,842,746	83	116	122	4,802,659	5,465	19.84
130	ESOL	15.25	68,352	93,513	97,642	87	120	125	78,147	6,403	16.33
	ESOL	15.25	68,352	93,513	97,642	87	120	125	78,147	6,403	16.33
112	4-8 BASIC WITH	283.28	1,656,439	2,239,124	2,334,075	89	120	125	1,863,066	8,239	13.23
	ESE	283.28	1,656,439	2,239,124	2,334,075	89	120	125	1,863,066	8,239	13.23
	School 3191	1,367.58	5,697,000	7,909,307	8,274,463	84	117	123	6,743,872	6,050	17.94

School: 3231 RICHARD L. SANDERS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	.32	7,138	9,162	9,445	483	619	639	1,479	29,516	4.00	4,500-10,000
	Basic	.32	7,138	9,162	9,445	483	619	639	1,479	29,516	4.00	
111	K-BASIC WITH ES	.48	39,106	57,242	59,583	999	999	999	3,545	99,999	.79	6,000-16,000
112	4-8 BASIC WITH	.50	15,462	22,388	23,242	471	682	708	3,282	46,484	2.43	6,000-16,000
113	9-12 BASIC WITH	2.50	75,320	97,416	100,214	457	591	608	16,474	40,086	3.60	6,000-13,000
254	ESE SUPP 4	96.53	3,508,341	4,512,023	4,639,584	253	325	334	1,389,219	48,064	3.02	5,000-40,000
	ESE	100.01	3,638,229	4,689,069	4,822,623	258	332	341	1,412,520	48,221	2.99	
	School 3231	100.33	3,645,367	4,698,230	4,832,068	258	332	342	1,413,999	48,162	2.99	

School: 3281 PASADENA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	226.17	1,024,965	1,455,664	1,514,458	90	127	132	1,143,790	6,696	15.75
102	4-8 Basic	107.66	421,650	589,112	612,123	87	122	127	483,550	5,686	18.86
	Basic	333.83	1,446,615	2,044,776	2,126,581	89	126	131	1,627,340	6,370	16.64
130	ESOL	1.68	5,412	7,725	8,051	63	90	93	8,627	4,792	19.53
	ESOL	1.68	5,412	7,725	8,051	63	90	93	8,627	4,792	19.53
111	K-BASIC WITH ES	61.00	370,891	526,858	547,635	82	117	121	450,825	8,978	11.72
112	4-8 BASIC WITH	66.93	375,979	538,400	560,259	85	122	127	439,743	8,371	12.23
	ESE	127.93	746,870	1,065,259	1,107,895	84	120	124	890,568	8,660	11.98
	School 3281	463.44	2,198,897	3,117,760	3,242,527	87	123	128	2,526,535	6,997	15.03

School: 3341 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	206.70	1,291,290	2,029,435	2,113,187	139	219	228	928,383	10,223	12.07	4,500-9,000
103	9-12 Basic	11.56	74,586	109,558	113,708	137	202	209	54,286	9,836	13.11	
	Basic	218.26	1,365,876	2,138,993	2,226,895	139	218	227	982,669	10,203	12.12	
130	ESOL	8.30	50,268	73,245	75,811	118	172	178	42,693	9,134	12.71	
	ESOL	8.30	50,268	73,245	75,811	118	172	178	42,693	9,134	12.71	
112	4-8 BASIC WITH	91.00	994,258	1,532,387	1,592,313	166	256	266	597,722	17,498	6.88	6,000-16,000
113	9-12 BASIC WITH	5.01	57,921	86,831	90,187	175	263	273	33,014	18,001	6.90	6,000-13,000
	ESE	96.01	1,052,179	1,619,218	1,682,500	167	257	267	630,736	17,524	6.88	
300	6-12 VOCATIONAL	1.56	13,019	19,610	20,399	172	259	269	7,575	13,076	7.80	4,000-13,000
	VOCATIONAL 6-12	1.56	13,019	19,610	20,399	172	259	269	7,575	13,076	7.80	
	School 3341	324.13	2,481,342	3,851,065	4,005,606	149	231	241	1,663,673	12,358	9.88	

School: 3361 PINELLAS CENTRAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	301.27	1,354,145	1,824,128	1,905,450	89	120	125	1,523,588	6,325	14.59
102	4-8 Basic	135.35	505,823	678,160	708,252	83	112	116	608,007	5,233	17.49
	Basic	436.62	1,859,967	2,502,288	2,613,702	87	117	123	2,131,595	5,986	15.38
130	ESOL	79.51	441,676	598,375	624,725	108	147	153	407,800	7,857	11.89
	ESOL	79.51	441,676	598,375	624,725	108	147	153	407,800	7,857	11.89
111	K-BASIC WITH ES	66.82	764,252	1,008,671	1,048,128	155	204	212	493,822	15,686	6.83
112	4-8 BASIC WITH	34.98	318,431	419,865	436,792	139	183	190	229,585	12,487	8.14
254	ESE SUPP 4	1.00	14,746	17,938	18,520	102	124	129	14,409	18,520	6.29
255	ESE SUPP 5	1.00	15,050	19,350	20,136	69	89	93	21,656	20,136	4.63
	ESE	103.80	1,112,479	1,465,824	1,523,576	146	193	201	759,472	14,678	7.18
	School 3361	619.93	3,414,122	4,566,486	4,762,003	103	138	144	3,298,867	7,682	12.52

School: 3371 CAREER ACADEMIES OF

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	7.27	47,599	106,443	108,770	99	222	227	47,975	14,961	12.98	6,000-13,000
	ESE	7.27	47,599	106,443	108,770	99	222	227	47,975	14,961	12.98	
300	6-12 VOCATIONAL	79.39	495,259	1,047,518	1,069,590	129	273	279	383,664	13,473	14.59	4,000-13,000
	VOCATIONAL 6-12	79.39	495,259	1,047,518	1,069,590	129	273	279	383,664	13,473	14.59	
	School 3371	86.66	542,857	1,153,961	1,178,359	126	267	273	431,639	13,598	14.44	

School: 3391 PINELLAS PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	290.97	1,275,015	1,818,489	1,894,750	87	124	129	1,471,533	6,512	15.71
102	4-8 Basic	106.25	477,751	657,499	683,375	100	138	143	477,216	6,432	16.36
	Basic	397.22	1,752,766	2,475,988	2,578,125	90	127	132	1,948,749	6,490	15.88
130	ESOL	60.53	404,689	562,102	583,889	130	181	188	310,380	9,646	11.32
	ESOL	60.53	404,689	562,102	583,889	130	181	188	310,380	9,646	11.32
111	K-BASIC WITH ES	57.13	598,830	823,612	854,713	142	195	202	422,214	14,961	7.33
112	4-8 BASIC WITH	33.57	328,504	450,610	467,778	149	205	212	220,330	13,934	7.76
254	ESE SUPP 4	.50	4,640	6,264	6,509	65	87	91	7,184	13,018	7.46
	ESE	91.20	931,974	1,280,485	1,329,000	143	197	205	649,728	14,572	7.48
	School 3391	548.95	3,089,429	4,318,576	4,491,014	106	148	154	2,908,857	8,181	12.90

School: 3411 PINELLAS PARK MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	924.34	3,221,271	4,919,547	5,138,601	78	118	124	4,152,791	5,559	17.61
	Basic	924.34	3,221,271	4,919,547	5,138,601	78	118	124	4,152,791	5,559	17.61
130	ESOL	30.72	138,859	203,044	211,348	88	129	134	157,550	6,880	14.37
	ESOL	30.72	138,859	203,044	211,348	88	129	134	157,550	6,880	14.37
112	4-8 BASIC WITH	134.09	938,683	1,400,929	1,459,726	107	160	166	876,860	10,886	9.20
254	ESE SUPP 4	.51	4,155	5,798	6,030	56	79	82	7,362	11,824	8.10
	ESE	134.60	942,837	1,406,727	1,465,756	107	159	166	884,222	10,890	9.19
	School 3411	1,089.66	4,302,968	6,529,317	6,815,705	83	126	131	5,194,563	6,255	15.73



School: 3421 PINELLAS PARK HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic								539			4,500-9,000
103	9-12 Basic	1,550.75	5,760,140	8,340,127	8,653,999	77	111	115	7,505,615	5,581	20.34	
	Basic	1,550.75	5,760,140	8,340,127	8,653,999	77	111	115	7,506,154	5,581	20.34	
130	ESOL	33.28	166,613	236,782	245,392	97	138	143	171,031	7,374	15.63	
	ESOL	33.28	166,613	236,782	245,392	97	138	143	171,031	7,374	15.63	
112	4-8 BASIC WITH								788			6,000-16,000
113	9-12 BASIC WITH	186.96	1,569,330	2,178,002	2,252,763	128	178	184	1,221,964	12,049	9.62	
254	ESE SUPP 4	6.47	46,687	64,499	66,717	50	69	72	93,181	10,312	11.00	
255	ESE SUPP 5	1.00	27,377	34,079	34,979	126	157	162	21,656	34,979	3.52	
	ESE	194.43	1,643,395	2,276,580	2,354,460	123	170	176	1,337,589	12,110	9.57	
300	6-12 VOCATIONAL	249.41	944,299	1,401,416	1,457,563	79	117	121	1,202,526	5,844	19.66	
	VOCATIONAL 6-12	249.41	944,299	1,401,416	1,457,563	79	117	121	1,202,526	5,844	19.66	
	School 3421	2,027.87	8,514,447	12,254,904	12,711,414	83	120	124	10,217,300	6,268	18.21	

School: 3431 PLUMB ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	404.83	1,871,019	2,470,290	2,574,925	91	121	126	2,047,425	6,361	15.40
102	4-8 Basic	177.47	688,912	937,341	979,741	86	118	123	797,097	5,521	17.00
	Basic	582.30	2,559,931	3,407,631	3,554,666	90	120	125	2,844,522	6,105	15.86
130	ESOL	36.56	180,723	239,817	250,068	96	128	133	187,479	6,840	13.89
	ESOL	36.56	180,723	239,817	250,068	96	128	133	187,479	6,840	13.89
111	K-BASIC WITH ES	101.64	810,200	1,064,954	1,107,732	108	142	147	751,164	10,899	9.35
112	4-8 BASIC WITH	42.50	337,331	451,570	470,420	121	162	169	278,941	11,069	9.18
254	ESE SUPP 4	4.50	74,044	97,936	102,127	114	151	158	64,816	22,695	4.15
	ESE	148.64	1,221,575	1,614,459	1,680,278	112	147	153	1,094,921	11,304	8.96
	School 3431	767.50	3,962,230	5,261,907	5,485,012	96	128	133	4,126,922	7,147	13.72

School: 3461 PONCE DE LEON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	219.26	1,252,128	1,664,328	1,733,589	113	150	156	1,108,891	7,907	12.70
102	4-8 Basic	101.69	409,324	556,461	581,151	90	122	127	456,690	5,715	16.49
	Basic	320.95	1,661,453	2,220,789	2,314,740	106	142	148	1,565,581	7,212	13.69
130	ESOL	89.42	502,315	689,850	720,111	110	150	157	458,669	8,053	12.06
	ESOL	89.42	502,315	689,850	720,111	110	150	157	458,669	8,053	12.06
111	K-BASIC WITH ES	82.31	839,334	1,120,047	1,164,702	138	184	191	609,021	14,150	7.47
112	4-8 BASIC WITH	49.11	391,351	534,569	557,717	121	166	173	322,326	11,356	8.56
254	ESE SUPP 4	1.00	16,779	23,976	25,013	116	166	174	14,409	25,013	4.65
	ESE	132.42	1,247,464	1,678,592	1,747,431	132	177	185	945,756	13,196	7.80
	School 3461	542.79	3,411,231	4,589,231	4,782,282	115	155	161	2,970,006	8,811	11.35

School: 3511 RIDGECREST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	252.26	1,226,112	1,643,744	1,715,910	96	129	135	1,275,753	6,802	14.20
102	4-8 Basic	109.61	437,982	586,625	612,075	89	119	124	492,307	5,584	17.65
	Basic	361.87	1,664,095	2,230,369	2,327,985	94	126	132	1,768,060	6,433	15.09
130	ESOL	8.03	31,944	42,674	44,555	78	104	108	41,210	5,549	17.01
	ESOL	8.03	31,944	42,674	44,555	78	104	108	41,210	5,549	17.01
111	K-BASIC WITH ES	253.05	1,276,379	1,707,577	1,782,016	68	91	95	1,870,099	7,042	13.41
112	4-8 BASIC WITH	164.52	695,401	944,176	986,038	64	87	91	1,079,865	5,993	16.43
	ESE	417.57	1,971,779	2,651,753	2,768,054	67	90	94	2,949,964	6,629	14.46
	School 3511	787.47	3,667,818	4,924,796	5,140,593	77	103	108	4,759,234	6,528	14.77

School: 3731 SAFETY HARBOR

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	293.40	1,462,755	1,953,156	2,036,588	99	132	137	1,483,883	6,941	14.26
102	4-8 Basic	145.20	644,385	849,953	884,769	100	132	137	645,421	6,093	16.94
	Basic	438.60	2,107,140	2,803,109	2,921,357	99	132	137	2,129,304	6,661	15.05
130	ESOL	39.86	226,861	303,975	316,740	111	149	155	204,374	7,946	12.67
	ESOL	39.86	226,861	303,975	316,740	111	149	155	204,374	7,946	12.67
111	K-BASIC WITH ES	103.47	963,110	1,271,928	1,321,623	126	166	173	764,686	12,773	8.53
112	4-8 BASIC WITH	58.90	499,689	653,289	678,243	127	166	172	393,603	11,515	9.71
254	ESE SUPP 4	1.50	28,127	36,721	38,244	130	170	177	21,591	25,496	3.75
	ESE	163.87	1,490,926	1,961,938	2,038,110	126	166	173	1,179,880	12,437	8.81
	School 3731	642.33	3,824,927	5,069,021	5,276,207	109	144	150	3,513,558	8,214	12.62

School: 3741 SAFETY HARBOR MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	979.62	3,524,503	5,092,376	5,291,825	80	116	120	4,397,216	5,402	18.95
	Basic	979.62	3,524,503	5,092,376	5,291,825	80	116	120	4,397,216	5,402	18.95
130	ESOL	36.83	148,007	214,406	223,003	78	114	118	188,827	6,055	15.96
	ESOL	36.83	148,007	214,406	223,003	78	114	118	188,827	6,055	15.96
112	4-8 BASIC WITH	300.63	1,547,719	2,210,810	2,294,917	79	112	116	1,970,047	7,634	13.77
	ESE	300.63	1,547,719	2,210,810	2,294,917	79	112	116	1,970,047	7,634	13.77
	School 3741	1,317.08	5,220,229	7,517,591	7,809,745	80	115	119	6,556,090	5,930	17.37

School: 3751 SAWGRASS LAKE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	308.06	1,495,414	2,001,905	2,087,011	96	128	134	1,559,295	6,775	14.85
102	4-8 Basic	174.59	717,106	962,528	1,002,983	91	123	128	784,162	5,745	18.09
	Basic	482.65	2,212,520	2,964,433	3,089,994	94	126	132	2,343,457	6,402	15.88
130	ESOL	49.56	335,521	458,400	478,407	132	180	188	254,205	9,653	10.24
	ESOL	49.56	335,521	458,400	478,407	132	180	188	254,205	9,653	10.24
111	K-BASIC WITH ES	101.00	888,919	1,159,447	1,204,788	119	155	161	746,328	11,929	8.62
112	4-8 BASIC WITH	25.59	206,264	266,920	277,032	123	159	165	168,217	10,826	10.03
254	ESE SUPP 4	19.50	205,868	261,002	270,655	73	93	96	280,777	13,880	7.55
255	ESE SUPP 5	3.00	37,839	47,091	48,869	58	72	75	65,047	16,290	5.85
	ESE	149.09	1,338,890	1,734,460	1,801,345	106	138	143	1,260,369	12,082	8.59
	School 3751	681.30	3,886,931	5,157,293	5,369,746	101	134	139	3,858,031	7,882	12.95

School: 3761 JAMES B. SANDERLIN PK-8

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	165.67	804,930	1,176,130	1,221,418	96	140	146	837,922	7,373	14.87
102	4-8 Basic	219.53	1,048,519	1,551,278	1,611,624	106	157	163	985,963	7,341	15.34
	Basic	385.20	1,853,450	2,727,409	2,833,042	102	150	155	1,823,885	7,355	15.14
130	ESOL	2.18	9,402	13,637	14,146	85	123	127	11,097	6,489	18.02
	ESOL	2.18	9,402	13,637	14,146	85	123	127	11,097	6,489	18.02
111	K-BASIC WITH ES	70.50	534,951	764,514	792,525	103	147	152	521,004	11,241	10.10
112	4-8 BASIC WITH	90.93	523,882	770,129	799,509	88	129	134	597,263	8,793	13.15
	ESE	161.43	1,058,833	1,534,643	1,592,034	95	137	142	1,118,267	9,862	11.62
	School 3761	548.81	2,921,684	4,275,689	4,439,222	99	145	150	2,953,249	8,089	13.91



School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,781.08	6,728,035	9,739,608	10,129,583	80	115	120	8,439,764	5,687	20.26
	Basic	1,781.08	6,728,035	9,739,608	10,129,583	80	115	120	8,439,764	5,687	20.26
130	ESOL	26.83	120,207	165,637	171,727	87	120	125	137,684	6,401	16.60
	ESOL	26.83	120,207	165,637	171,727	87	120	125	137,684	6,401	16.60
113	9-12 BASIC WITH	153.18	1,183,204	1,666,089	1,728,795	118	166	172	1,004,647	11,286	9.83
	ESE	153.18	1,183,204	1,666,089	1,728,795	118	166	172	1,004,647	11,286	9.83
300	6-12 VOCATIONAL	148.63	414,526	586,578	609,845	58	82	85	716,551	4,103	27.54
	VOCATIONAL 6-12	148.63	414,526	586,578	609,845	58	82	85	716,551	4,103	27.54
	School 3781	2,109.72	8,445,973	12,157,911	12,639,950	82	118	123	10,298,646	5,991	19.09

School: 3801 PTEC - ST PETERSBURG

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	13.71	76,010	117,140	120,582	87	134	138	87,497	8,795	15.89	
	ESE	13.71	76,010	117,140	120,582	87	134	138	87,497	8,795	15.89	
300	6-12 VOCATIONAL	19.53	213,674	325,048	334,231	235	358	368	90,808	17,114	8.34	4,000-13,000
	VOCATIONAL 6-12	19.53	213,674	325,048	334,231	235	358	368	90,808	17,114	8.34	
351	AGRISCIENCE/NAT	18.26	191,386	282,082	289,727					15,867	9.04	5,000-15,000
353	FAMILY & CONSUM	65.74	355,974	634,718	651,698					9,913	14.11	
354	HEALTH SCIENCE	256.86	1,117,582	1,713,225	1,763,238					6,865	19.43	
355	INDUSTRIAL	455.69	2,487,804	3,766,350	3,875,167					8,504	15.54	
	POST SECON.	796.55	4,152,746	6,396,374	6,579,831					8,260	16.18	
371	CLASSROOM INSTR	53.94	98,768	163,190	169,018					3,133	33.32	5,000-15,000
372	ON-THE JOB TRAI	690.20	378,640	551,683	567,343					822	158.63	5,000-15,000
	APPRENTICESHIP	744.14	477,407	714,873	736,361					990	124.65	
401	LITERACY/ADULT	140.47	367,118	553,482	570,289					4,060	30.21	5,000-15,000
403	GED PREPARATORY	31.15	76,101	126,810	129,994					4,173	35.40	5,000-15,000
405	VOCATIONAL PREP	9.34	110,960	215,150	221,699					23,737	5.14	5,000-15,000
	ADULT GENERAL	180.96	554,178	895,443	921,982					5,095	24.63	
	School 3801	1,754.89	5,474,016	8,448,878	8,692,987	999	999	999	178,305	4,954	26.69	

School: 3851 SAN JOSE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	175.15	928,361	1,241,104	1,291,050	105	140	146	885,893	7,371	13.82
102	4-8 Basic	116.77	514,946	691,322	719,412	98	132	137	524,420	6,161	16.38
	Basic	291.92	1,443,306	1,932,426	2,010,462	102	137	143	1,410,313	6,887	14.74
130	ESOL	21.20	93,340	128,737	134,182	86	118	123	108,792	6,329	15.67
	ESOL	21.20	93,340	128,737	134,182	86	118	123	108,792	6,329	15.67
111	K-BASIC WITH ES	83.90	918,967	1,224,102	1,270,341	148	197	205	620,178	15,141	7.25
112	4-8 BASIC WITH	39.17	378,702	501,417	520,434	147	195	202	257,086	13,287	8.07
254	ESE SUPP 4	2.50	73,996	96,986	100,503	206	269	279	36,000	40,201	2.86
255	ESE SUPP 5	4.50	100,714	128,399	133,028	103	132	136	97,591	29,562	3.53
	ESE	130.07	1,472,379	1,950,904	2,024,306	146	193	200	1,010,855	15,563	7.00
	School 3851	443.19	3,009,025	4,012,067	4,168,950	119	159	165	2,529,960	9,407	11.15

School: 3871 SANDY LANE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	202.45	1,165,027	1,664,192	1,732,787	114	163	169	1,023,869	8,559	12.07
102	4-8 Basic	98.15	499,196	750,779	784,978	113	170	178	440,835	7,998	11.85
	Basic	300.60	1,664,223	2,414,972	2,517,764	114	165	172	1,464,704	8,376	12.00
130	ESOL	28.82	146,843	215,795	225,094	99	146	152	147,884	7,810	12.63
	ESOL	28.82	146,843	215,795	225,094	99	146	152	147,884	7,810	12.63
111	K-BASIC WITH ES	65.65	716,109	1,005,508	1,043,869	148	207	215	485,097	15,901	6.98
112	4-8 BASIC WITH	23.61	203,537	285,222	296,201	131	184	191	154,895	12,546	8.73
254	ESE SUPP 4	1.00	9,922	13,331	13,841	69	93	96	14,409	13,841	7.04
	ESE	90.26	929,567	1,304,061	1,353,911	142	199	207	654,401	15,000	7.37
	School 3871	419.68	2,740,633	3,934,828	4,096,769	121	174	181	2,266,989	9,762	10.60

School: 3911 SEMINOLE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	276.76	1,411,753	2,008,243	2,111,603	101	143	151	1,399,624	7,630	13.68
102	4-8 Basic	139.12	616,439	795,252	828,767	99	127	133	625,119	5,957	16.81
	Basic	415.88	2,028,192	2,803,496	2,940,370	100	138	145	2,024,743	7,070	14.59
130	ESOL	19.44	90,403	124,533	130,490	91	125	131	99,805	6,712	15.09
	ESOL	19.44	90,403	124,533	130,490	91	125	131	99,805	6,712	15.09
111	K-BASIC WITH ES	130.76	1,065,066	1,460,966	1,528,577	110	151	158	966,373	11,690	9.03
112	4-8 BASIC WITH	60.93	448,914	573,165	595,957	112	143	149	399,903	9,781	10.44
254	ESE SUPP 4	1.50	23,455	29,324	30,528	109	136	141	21,591	20,352	4.42
	ESE	193.19	1,537,436	2,063,455	2,155,062	111	149	155	1,387,867	11,155	9.36
	School 3911	628.51	3,656,031	4,991,483	5,225,921	104	142	149	3,512,415	8,315	12.46

School: 3921 SEMINOLE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,492.48	5,416,535	7,925,553	8,237,527	74	108	113	7,309,392	5,519	19.71
	Basic	1,492.48	5,416,535	7,925,553	8,237,527	74	108	113	7,309,392	5,519	19.71
130	ESOL	6.74	25,430	36,727	38,132	73	105	109	34,871	5,658	18.83
	ESOL	6.74	25,430	36,727	38,132	73	105	109	34,871	5,658	18.83
113	9-12 BASIC WITH	174.21	1,243,416	1,775,812	1,839,902	109	155	161	1,145,223	10,561	11.16
	ESE	174.21	1,243,416	1,775,812	1,839,902	109	155	161	1,145,223	10,561	11.16
300	6-12 VOCATIONAL	250.04	979,699	1,435,222	1,490,518	81	119	123	1,207,923	5,961	20.93
	VOCATIONAL 6-12	250.04	979,699	1,435,222	1,490,518	81	119	123	1,207,923	5,961	20.93
	School 3921	1,923.47	7,665,080	11,173,314	11,606,079	79	115	120	9,697,409	6,034	18.56

School: 3931 SEMINOLE MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	928.42	3,426,328	5,170,879	5,383,203	82	124	129	4,166,086	5,798	19.14
	Basic	928.42	3,426,328	5,170,879	5,383,203	82	124	129	4,166,086	5,798	19.14
130	ESOL	7.44	33,181	48,260	50,143	87	126	131	38,237	6,740	15.37
	ESOL	7.44	33,181	48,260	50,143	87	126	131	38,237	6,740	15.37
112	4-8 BASIC WITH	214.28	1,275,799	1,812,448	1,881,278	91	129	134	1,407,177	8,780	12.73
254	ESE SUPP 4	1.00	8,721	12,463	12,987	61	86	90	14,409	12,987	7.69
	ESE	215.28	1,284,519	1,824,910	1,894,265	90	128	133	1,421,586	8,799	12.69
	School 3931	1,151.14	4,744,029	7,044,049	7,327,611	84	125	130	5,625,909	6,366	17.45

School: 3961 SEVENTY-FOURTH ST.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	275.77	1,286,909	1,735,218	1,811,510	92	124	130	1,394,682	6,569	14.72
102	4-8 Basic	112.54	466,066	630,133	657,834	92	125	130	505,468	5,845	16.66
	Basic	388.31	1,752,975	2,365,351	2,469,344	92	124	130	1,900,150	6,359	15.24
130	ESOL	48.76	290,040	386,571	402,346	116	155	161	250,075	8,252	12.84
	ESOL	48.76	290,040	386,571	402,346	116	155	161	250,075	8,252	12.84
111	K-BASIC WITH ES	81.62	865,265	1,137,784	1,182,542	143	189	196	603,111	14,488	7.31
112	4-8 BASIC WITH	28.54	370,807	477,142	494,717	198	255	264	187,317	17,334	6.57
											6,000-16,000
254	ESE SUPP 4	8.54	183,459	223,217	230,456	149	182	187	122,957	26,985	4.37
255	ESE SUPP 5	3.50	16,902	21,552	22,407	22	28	30	75,895	6,402	15.02
	ESE	122.20	1,436,433	1,859,695	1,930,121	145	188	195	989,280	15,795	6.90
	School 3961	559.27	3,479,448	4,611,617	4,801,811	111	147	153	3,139,505	8,586	11.90



School: 4021 SHORE ACRES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	364.68	1,698,826	2,277,993	2,372,780	92	124	129	1,844,323	6,506	15.65
102	4-8 Basic	142.10	551,096	743,654	775,210	86	117	121	638,234	5,455	18.22
	Basic	506.78	2,249,922	3,021,646	3,147,990	91	122	127	2,482,557	6,212	16.30
130	ESOL	26.23	186,369	241,746	250,959	139	180	187	134,454	9,568	10.98
	ESOL	26.23	186,369	241,746	250,959	139	180	187	134,454	9,568	10.98
111	K-BASIC WITH ES	117.70	970,215	1,288,389	1,339,259	112	148	154	869,907	11,379	9.14
112	4-8 BASIC WITH	45.18	298,024	394,372	410,026	101	133	138	296,531	9,075	11.35
254	ESE SUPP 4	1.50	20,500	26,202	27,180	95	121	126	21,591	18,120	5.66
	ESE	164.38	1,288,738	1,708,963	1,776,465	108	144	150	1,188,029	10,807	9.60
	School 4021	697.39	3,725,030	4,972,355	5,175,414	98	131	136	3,805,040	7,421	13.78

School: 4061 JOHN HOPKINS MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	681.73	3,162,059	5,138,588	5,345,780	103	168	175	3,057,508	7,841	14.13
	Basic	681.73	3,162,059	5,138,588	5,345,780	103	168	175	3,057,508	7,841	14.13
130	ESOL	5.20	24,164	37,660	39,109	90	141	146	26,782	7,521	14.09
	ESOL	5.20	24,164	37,660	39,109	90	141	146	26,782	7,521	14.09
112	4-8 BASIC WITH	121.74	984,853	1,525,118	1,582,246	123	190	198	801,054	12,997	8.71
	ESE	121.74	984,853	1,525,118	1,582,246	123	190	198	801,054	12,997	8.71
	School 4061	808.67	4,171,076	6,701,367	6,967,135	107	172	179	3,885,344	8,616	12.92

School: 4121 SKYCREST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	232.61	1,072,088	1,474,019	1,546,840	91	125	131	1,176,354	6,650	13.00
102	4-8 Basic	133.70	534,395	719,489	752,999	89	120	125	600,506	5,632	16.20
	Basic	366.31	1,606,483	2,193,508	2,299,839	90	123	129	1,776,860	6,278	14.01
130	ESOL	216.19	1,251,623	1,731,886	1,815,748	113	156	164	1,108,779	8,399	10.60
	ESOL	216.19	1,251,623	1,731,886	1,815,748	113	156	164	1,108,779	8,399	10.60
111	K-BASIC WITH ES	70.93	623,781	840,621	878,451	119	160	168	524,275	12,385	7.52
112	4-8 BASIC WITH	34.95	293,087	390,790	408,150	128	170	178	229,387	11,678	8.04
254	ESE SUPP 4	2.00	40,259	48,875	50,821	140	170	176	28,816	25,411	3.39
	ESE	107.88	957,126	1,280,286	1,337,422	122	164	171	782,478	12,397	7.51
	School 4121	690.38	3,815,232	5,205,680	5,453,009	104	142	149	3,668,117	7,899	11.33

School: 4171 SKYVIEW ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	336.17	1,573,821	2,109,931	2,209,009	93	124	130	1,700,145	6,571	13.57
102	4-8 Basic	188.07	764,428	1,010,593	1,055,937	90	120	125	844,707	5,615	16.59
	Basic	524.24	2,338,249	3,120,524	3,264,946	92	123	128	2,544,852	6,228	14.51
130	ESOL	45.79	337,075	457,942	479,434	144	195	204	234,795	10,470	8.64
	ESOL	45.79	337,075	457,942	479,434	144	195	204	234,795	10,470	8.64
111	K-BASIC WITH ES	67.76	537,629	742,011	777,884	107	148	155	500,845	11,480	7.55
112	4-8 BASIC WITH	23.44	174,014	231,555	241,761	113	150	157	153,910	10,314	9.23
	ESE	91.20	711,643	973,566	1,019,645	109	149	156	654,755	11,180	7.92
	School 4171	661.23	3,386,968	4,552,033	4,764,025	99	133	139	3,434,402	7,205	12.49

School: 4331 STARKEY ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	310.01	1,438,253	2,014,633	2,096,366	92	128	134	1,568,906	6,762	15.16
102	4-8 Basic	166.53	630,397	875,683	910,906	84	117	122	748,724	5,470	18.62
	Basic	476.54	2,068,649	2,890,316	3,007,272	89	125	130	2,317,630	6,311	16.21
130	ESOL	19.97	72,289	104,664	109,098	71	102	106	102,498	5,463	18.22
	ESOL	19.97	72,289	104,664	109,098	71	102	106	102,498	5,463	18.22
111	K-BASIC WITH ES	70.45	660,239	923,432	959,348	127	177	184	520,661	13,617	7.83
112	4-8 BASIC WITH	35.52	273,392	381,267	396,210	117	163	170	233,654	11,155	9.44
	ESE	105.97	933,631	1,304,699	1,355,557	124	173	180	754,315	12,792	8.30
	School 4331	602.48	3,074,570	4,299,678	4,471,928	97	135	141	3,174,443	7,423	13.93

School: 4351 MARJORIE KINNAN

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	298.20	1,285,222	1,830,701	1,914,121	85	121	127	1,508,050	6,419	14.57
102	4-8 Basic	146.16	527,404	750,867	784,701	80	114	120	656,470	5,369	17.74
	Basic	444.36	1,812,627	2,581,568	2,698,822	84	119	125	2,164,520	6,074	15.48
130	ESOL	75.18	428,473	595,839	621,447	111	155	161	385,560	8,266	11.65
	ESOL	75.18	428,473	595,839	621,447	111	155	161	385,560	8,266	11.65
111	K-BASIC WITH ES	63.43	580,177	789,667	821,990	124	168	175	468,757	12,959	7.57
112	4-8 BASIC WITH	22.88	234,496	319,917	333,082	156	213	222	150,168	14,558	6.80
	ESE	86.31	814,672	1,109,584	1,155,072	132	179	187	618,925	13,383	7.35
	School 4351	605.85	3,055,771	4,286,991	4,475,341	96	135	141	3,169,005	7,387	12.92

School: 4381 SUNSET HILLS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	275.29	1,291,827	1,834,404	1,911,936	93	132	137	1,392,258	6,945	14.56
102	4-8 Basic	145.44	559,799	798,849	832,528	86	122	127	653,191	5,724	17.97
	Basic	420.73	1,851,625	2,633,253	2,744,464	91	129	134	2,045,449	6,523	15.58
130	ESOL	26.66	154,748	222,748	232,322	113	163	170	136,833	8,714	11.32
	ESOL	26.66	154,748	222,748	232,322	113	163	170	136,833	8,714	11.32
111	K-BASIC WITH ES	47.50	461,918	639,080	664,325	132	182	189	351,059	13,986	7.37
112	4-8 BASIC WITH	35.00	283,705	386,209	400,980	124	168	175	229,717	11,457	9.29
254	ESE SUPP 4	1.00	22,500	29,241	30,309	156	203	210	14,409	30,309	3.31
	ESE	83.50	768,123	1,054,529	1,095,614	129	177	184	595,185	13,121	7.94
	School 4381	530.89	2,774,497	3,910,530	4,072,401	100	141	147	2,777,467	7,671	13.32

School: 4491 TARPON SPRINGS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	296.87	1,503,335	2,076,642	2,174,057	100	138	145	1,501,221	7,323	12.63
102	4-8 Basic	134.08	481,437	668,058	699,586	80	111	116	602,437	5,218	17.71
	Basic	430.95	1,984,771	2,744,700	2,873,643	94	130	137	2,103,658	6,668	13.87
130	ESOL	66.65	437,654	596,719	622,920	128	175	182	341,834	9,346	10.63
	ESOL	66.65	437,654	596,719	622,920	128	175	182	341,834	9,346	10.63
111	K-BASIC WITH ES	80.86	662,849	911,442	952,252	111	153	159	597,587	11,777	8.05
112	4-8 BASIC WITH	43.49	294,466	399,723	416,975	103	140	146	285,176	9,588	10.49
	ESE	124.35	957,315	1,311,165	1,369,228	108	149	155	882,763	11,011	8.77
	School 4491	621.95	3,379,740	4,652,584	4,865,790	102	140	146	3,328,255	7,823	12.07



School: 4521 TARPON SPRINGS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,021.76	4,143,594	6,468,649	6,682,105	84	131	136	4,928,407	6,540	19.78
	Basic	1,021.76	4,143,594	6,468,649	6,682,105	84	131	136	4,928,407	6,540	19.78
130	ESOL	12.16	51,676	82,429	85,246	83	132	137	62,326	7,010	17.99
	ESOL	12.16	51,676	82,429	85,246	83	132	137	62,326	7,010	17.99
113	9-12 BASIC WITH	126.59	938,685	1,427,008	1,471,895	113	171	176	834,320	11,627	11.37
	ESE	126.59	938,685	1,427,008	1,471,895	113	171	176	834,320	11,627	11.37
300	6-12 VOCATIONAL	124.50	468,240	757,815	785,018	78	126	130	601,755	6,305	19.09
	VOCATIONAL 6-12	124.50	468,240	757,815	785,018	78	126	130	601,755	6,305	19.09
	School 4521	1,285.01	5,602,194	8,735,902	9,024,264	87	136	140	6,426,808	7,023	18.36

School: 4541 PTEC - CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	18.81	174,301	357,994	370,711	140	288	299	124,100	19,708	9.83	6,000-13,000
	ESE	18.81	174,301	357,994	370,711	140	288	299	124,100	19,708	9.83	
300	6-12 VOCATIONAL	8.49	39,966	73,099	75,487	97	178	184	41,062	8,891	18.78	
	VOCATIONAL 6-12	8.49	39,966	73,099	75,487	97	178	184	41,062	8,891	18.78	
352	BUSINESS EDUCAT	209.91	657,487	995,781	1,023,427					4,876	27.33	5,000-15,000
353	FAMILY & CONSUM	111.82	515,768	882,583	904,010					8,085	18.79	
354	HEALTH SCIENCE	96.59	776,814	1,208,047	1,242,557					12,864	10.59	
355	INDUSTRIAL	373.35	1,840,320	2,804,143	2,882,870					7,722	17.09	
359	OTHER CTE	13.31	123,586	175,432	179,669					13,499	11.31	
	POST SECON.	804.98	3,913,974	6,065,985	6,232,533					7,742	17.58	
371	CLASSROOM INSTR	127.79	219,807	386,622	400,739					3,136	32.66	5,000-15,000
372	ON-THE JOB TRAI	812.51	372,877	572,917	589,863					726	172.62	5,000-15,000
	APPRENTICESHIP	940.30	592,684	959,539	990,602					1,054	109.08	
401	LITERACY/ADULT	60.19	336,799	527,268	543,403					9,028	13.43	
403	GED PREPARATORY	15.52	74,707	125,486	128,535					8,282	18.32	
405	VOCATIONAL PREP	12.71	27,068	47,073	48,274					3,798	38.05	5,000-15,000
	ADULT GENERAL	88.42	438,574	699,827	720,213					8,145	15.61	
	School 4541	1,861.00	5,159,500	8,156,444	8,389,545	999	999	999	165,162	4,508	29.81	

School: 4581 TARPON SPRINGS MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	702.86	2,688,005	4,136,941	4,285,145	86	132	137	3,136,422	6,097	19.20
	Basic	702.86	2,688,005	4,136,941	4,285,145	86	132	137	3,136,422	6,097	19.20
130	ESOL	16.18	70,667	109,145	113,058	85	131	136	83,041	6,988	16.31
	ESOL	16.18	70,667	109,145	113,058	85	131	136	83,041	6,988	16.31
112	4-8 BASIC WITH	146.64	646,234	986,927	1,021,002	65	99	102	996,839	6,963	17.60
	ESE	146.64	646,234	986,927	1,021,002	65	99	102	996,839	6,963	17.60
	School 4581	865.68	3,404,906	5,233,013	5,419,205	81	124	129	4,216,302	6,260	18.85

School: 4591 NEW HEIGHTS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	382.30	1,887,251	2,451,687	2,565,296	98	127	133	1,932,129	6,710	13.79
102	4-8 Basic	184.78	783,552	1,031,430	1,081,185	94	124	130	829,930	5,851	15.21
	Basic	567.08	2,670,803	3,483,117	3,646,481	97	126	132	2,762,059	6,430	14.22
130	ESOL	94.86	488,423	636,520	665,185	100	131	137	486,444	7,012	13.70
	ESOL	94.86	488,423	636,520	665,185	100	131	137	486,444	7,012	13.70
111	K-BASIC WITH ES	112.19	1,125,216	1,429,420	1,488,255	136	172	179	830,316	13,265	7.66
112	4-8 BASIC WITH	38.13	360,448	458,847	478,194	144	183	191	250,260	12,541	7.90
254	ESE SUPP 4	9.00	150,968	191,143	199,021	117	148	154	129,553	22,113	4.60
	ESE	159.32	1,636,631	2,079,410	2,165,470	135	172	179	1,210,129	13,592	7.43
	School 4591	821.26	4,795,857	6,199,047	6,477,136	108	139	145	4,458,632	7,887	12.04

School: 4611 TYRONE MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	620.16	2,338,990	3,881,515	4,048,125	84	139	145	2,783,124	6,528	16.11
	Basic	620.16	2,338,990	3,881,515	4,048,125	84	139	145	2,783,124	6,528	16.11
130	ESOL	55.19	223,960	359,461	374,124	79	127	132	283,017	6,779	14.52
	ESOL	55.19	223,960	359,461	374,124	79	127	132	283,017	6,779	14.52
112	4-8 BASIC WITH	121.31	928,536	1,442,156	1,496,829	116	181	188	798,232	12,339	9.29
	ESE	121.31	928,536	1,442,156	1,496,829	116	181	188	798,232	12,339	9.29
	School 4611	796.66	3,491,486	5,683,131	5,919,078	90	147	153	3,864,373	7,430	14.39

School: 4631 THURGOOD MARSHALL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	434.56	1,825,817	2,584,126	2,689,417	94	132	138	1,952,611	6,189	16.58
	Basic	434.56	1,825,817	2,584,126	2,689,417	94	132	138	1,952,611	6,189	16.58
112	4-8 BASIC WITH	462.33	2,059,456	2,871,837	2,984,248	68	95	98	3,034,421	6,455	16.29
254	ESE SUPP 4	5.00	55,222	73,675	76,609	77	102	106	72,001	15,322	6.34
255	ESE SUPP 5	.50	2,467	3,332	3,466	23	31	32	10,848	6,932	14.29
	ESE	467.83	2,117,146	2,948,844	3,064,322	68	95	98	3,117,270	6,550	16.02
	School 4631	902.39	3,942,963	5,532,970	5,753,739	78	109	113	5,069,881	6,376	16.29

School: 4661 TARPON SPRINGS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	133.49	600,953	926,065	961,041	89	137	142	675,110	7,199	15.65
102	4-8 Basic	59.33	231,051	354,379	367,558	87	133	138	266,522	6,195	18.62
	Basic	192.82	832,004	1,280,444	1,328,599	88	136	141	941,632	6,890	16.45
130	ESOL	4.17	13,857	21,952	22,816	65	103	107	21,344	5,471	18.87
	ESOL	4.17	13,857	21,952	22,816	65	103	107	21,344	5,471	18.87
111	K-BASIC WITH ES	43.51	269,618	423,138	439,348	84	132	137	321,544	10,098	10.78
112	4-8 BASIC WITH	27.00	147,627	233,139	242,163	83	132	137	177,210	8,969	12.21
	ESE	70.51	417,245	656,278	681,511	84	132	137	498,754	9,665	11.29
	School 4661	267.50	1,263,106	1,958,673	2,032,926	86	134	139	1,461,730	7,600	14.71

School: 4681 PALM HARBOR UNIVERSITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic								539			4,500-9,000
103	9-12 Basic	1,941.79	7,790,681	10,956,243	11,379,956	80	113	117	9,694,583	5,861	20.42	
	Basic	1,941.79	7,790,681	10,956,243	11,379,956	80	113	117	9,695,122	5,861	20.42	
130	ESOL	19.22	74,132	103,232	107,262	74	104	108	99,668	5,581	19.34	
	ESOL	19.22	74,132	103,232	107,262	74	104	108	99,668	5,581	19.34	
113	9-12 BASIC WITH	112.04	815,260	1,132,706	1,174,783	111	154	160	734,491	10,485	11.69	
254	ESE SUPP 4	.48	5,826	8,180	8,481	84	118	123	6,909	17,669	8.14	
	ESE	112.52	821,085	1,140,886	1,183,264	111	154	160	741,400	10,516	11.66	
300	6-12 VOCATIONAL	185.23	675,049	1,034,892	1,079,201	75	115	120	896,435	5,826	21.31	
	VOCATIONAL 6-12	185.23	675,049	1,034,892	1,079,201	75	115	120	896,435	5,826	21.31	
	School 4681	2,258.76	9,360,947	13,235,254	13,749,684	82	116	120	11,432,625	6,087	19.74	



School: 4682 PALM HARBOR COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	90.22	202,371	272,524	282,687					3,133	32.06	5,000-15,000
402	ADULT HIGH SCH/	1.09	73,090	95,261	98,478					90,347	1.22	5,000-15,000
403	GED PREPARATORY	73.97	127,420	199,306	205,429					2,777	43.61	5,000-15,000
404	ESOL	149.00	337,221	579,140	599,750					4,025	26.17	5,000-15,000
405	VOCATIONAL PREP	.45	951	1,638	1,697					3,771	28.13	5,000-15,000
409	OTHER ADULT GEN	.18	243	368	379					2,106	60.00	5,000-15,000
	ADULT GENERAL	314.91	741,296	1,148,237	1,188,420					3,774	28.33	
	School 4682	314.91	741,296	1,148,237	1,188,420					3,774	28.33	

School: 4701 WALSINGHAM

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	257.36	1,443,677	2,025,094	2,131,291	111	155	163	1,303,823	8,281	13.47
102	4-8 Basic	118.01	537,879	775,685	818,687	101	146	154	530,080	6,937	15.85
	Basic	375.37	1,981,556	2,800,779	2,949,978	108	153	161	1,833,903	7,859	14.14
130	ESOL	46.41	256,525	362,789	381,864	109	154	162	236,011	8,228	13.24
	ESOL	46.41	256,525	362,789	381,864	109	154	162	236,011	8,228	13.24
111	K-BASIC WITH ES	83.99	732,045	954,164	994,944	118	154	160	620,769	11,846	9.10
112	4-8 BASIC WITH	24.67	195,475	256,209	267,342	121	158	165	161,918	10,837	10.48
254	ESE SUPP 4	4.00	66,752	83,521	86,727	116	145	151	57,592	21,682	4.96
	ESE	112.66	994,271	1,293,895	1,349,013	118	154	161	840,279	11,974	9.09
	School 4701	534.44	3,232,353	4,457,462	4,680,855	111	153	161	2,910,193	8,758	12.59

School: 4771 WESTGATE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	297.07	1,436,750	1,940,402	2,022,483	96	129	135	1,502,434	6,808	14.31	
102	4-8 Basic	167.99	683,435	933,600	973,171	91	124	129	754,697	5,793	17.30	
	Basic	465.06	2,120,184	2,874,002	2,995,654	94	127	133	2,257,131	6,441	15.26	
130	ESOL	45.62	349,572	472,603	491,959	150	202	211	233,540	10,784	9.41	
	ESOL	45.62	349,572	472,603	491,959	150	202	211	233,540	10,784	9.41	
111	K-BASIC WITH ES	64.24	520,503	692,252	719,381	109	145	151	476,096	11,198	9.19	
112	4-8 BASIC WITH	24.98	177,940	242,009	251,964	109	148	154	163,952	10,087	10.08	
255	ESE SUPP 5								10,213			5,000-60,000
	ESE	89.22	698,443	934,261	971,345	107	144	149	650,261	10,887	9.43	
	School 4771	599.90	3,168,200	4,280,866	4,458,957	101	136	142	3,140,932	7,433	13.40	

School: 4931 WOODLAWN ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	189.47	1,138,813	1,655,942	1,715,578	119	173	179	958,253	9,055	12.54	4,500-9,000
102	4-8 Basic	72.69	350,812	539,852	561,024	107	165	172	326,438	7,718	13.99	
	Basic	262.16	1,489,626	2,195,794	2,276,602	116	171	177	1,284,691	8,684	12.91	
130	ESOL	11.43	69,172	102,831	106,540	118	176	182	58,509	9,321	12.56	
	ESOL	11.43	69,172	102,831	106,540	118	176	182	58,509	9,321	12.56	
111	K-BASIC WITH ES	56.62	670,832	949,216	980,474	160	227	234	418,422	17,317	7.10	6,000-16,000
112	4-8 BASIC WITH	16.57	176,808	260,761	270,079	163	240	248	108,754	16,299	7.14	6,000-16,000
254	ESE SUPP 4	1.00	6,017	8,555	8,843	42	59	61	14,409	8,843	13.16	
	ESE	74.19	853,658	1,218,532	1,259,397	158	225	233	541,585	16,975	7.15	
	School 4931	347.78	2,412,455	3,517,156	3,642,539	128	187	193	1,884,785	10,474	11.01	

School: 6181 EAST LAKE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 Basic	1,554.62	6,318,523	9,229,781	9,629,191	82	120	125	7,684,306	6,194	19.24
	Basic	1,554.62	6,318,523	9,229,781	9,629,191	82	120	125	7,684,306	6,194	19.24
130	ESOL	10.23	41,230	57,638	59,924	78	109	113	52,934	5,858	17.76
	ESOL	10.23	41,230	57,638	59,924	78	109	113	52,934	5,858	17.76
113	9-12 BASIC WITH	128.29	914,205	1,324,835	1,380,455	108	156	163	847,797	10,760	11.27
254	ESE SUPP 4	3.00	50,695	72,785	75,795	117	169	176	43,185	25,265	4.82
	ESE	131.29	964,899	1,397,619	1,456,250	108	157	163	890,982	11,092	10.93
300	6-12 VOCATIONAL	214.92	712,292	1,025,944	1,070,945	68	99	103	1,040,835	4,983	21.33
	VOCATIONAL 6-12	214.92	712,292	1,025,944	1,070,945	68	99	103	1,040,835	4,983	21.33
	School 6181	1,911.06	8,036,945	11,710,982	12,216,310	83	121	126	9,669,057	6,392	18.47

School: 6251 SOUTHERN OAK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	297.44	1,441,481	1,914,771	1,999,119	96	127	133	1,504,410	6,721	14.45
102	4-8 Basic	176.66	694,458	926,946	968,456	88	117	122	793,458	5,482	17.34
	Basic	474.10	2,135,939	2,841,717	2,967,575	93	124	129	2,297,868	6,259	15.41
130	ESOL	42.24	300,261	389,899	405,963	139	180	187	216,686	9,611	10.34
	ESOL	42.24	300,261	389,899	405,963	139	180	187	216,686	9,611	10.34
111	K-BASIC WITH ES	101.06	1,011,480	1,294,133	1,344,584	135	173	180	746,919	13,305	7.69
112	4-8 BASIC WITH	39.48	353,850	457,189	475,749	137	176	184	259,120	12,050	8.25
	ESE	140.54	1,365,330	1,751,322	1,820,332	136	174	181	1,006,039	12,952	7.84
	School 6251	656.88	3,801,530	4,982,938	5,193,870	108	142	148	3,520,593	7,907	12.45

School: 6261 CYPRESS WOODS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	345.52	1,537,278	2,012,574	2,096,964	88	115	120	1,747,531	6,069	16.47
102	4-8 Basic	203.41	744,934	1,003,638	1,048,349	82	110	115	913,650	5,154	18.77
	Basic	548.93	2,282,213	3,016,212	3,145,313	86	113	118	2,661,181	5,730	17.26
130	ESOL	25.01	93,802	125,477	130,904	73	98	102	128,247	5,234	18.69
	ESOL	25.01	93,802	125,477	130,904	73	98	102	128,247	5,234	18.69
111	K-BASIC WITH ES	96.95	916,186	1,163,697	1,207,287	128	162	168	716,507	12,453	8.55
112	4-8 BASIC WITH	59.50	485,162	623,051	647,264	124	160	166	390,517	10,878	9.62
	ESE	156.45	1,401,348	1,786,748	1,854,552	127	161	168	1,107,024	11,854	8.93
	School 6261	730.39	3,777,363	4,928,437	5,130,769	97	126	132	3,896,452	7,025	14.42

School: 6271 SUTHERLAND ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	324.03	1,503,800	2,084,339	2,172,140	92	127	133	1,638,793	6,704	14.82
102	4-8 Basic	147.52	599,738	833,675	868,840	90	126	131	663,566	5,890	16.93
	Basic	471.55	2,103,538	2,918,014	3,040,980	91	127	132	2,302,359	6,449	15.43
130	ESOL	30.78	131,133	183,871	191,624	83	117	121	157,777	6,226	16.05
	ESOL	30.78	131,133	183,871	191,624	83	117	121	157,777	6,226	16.05
111	K-BASIC WITH ES	70.52	519,840	712,663	739,915	100	137	142	521,072	10,492	10.81
112	4-8 BASIC WITH	42.00	317,581	442,713	460,608	115	161	167	275,660	10,967	9.79
	ESE	112.52	837,421	1,155,376	1,200,522	105	145	151	796,732	10,669	10.41
	School 6271	614.85	3,072,092	4,257,261	4,433,126	94	131	136	3,256,868	7,210	14.20



School: 6281 LAKE ST. GEORGE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	274.09	1,444,683	1,937,764	2,013,782	104	140	145	1,386,107	7,347	14.57
102	4-8 Basic	122.00	508,587	691,423	719,636	93	126	131	547,912	5,899	17.40
	Basic	396.09	1,953,270	2,629,187	2,733,418	101	136	141	1,934,019	6,901	15.34
130	ESOL	22.91	102,644	139,906	145,479	87	119	124	117,509	6,350	16.73
	ESOL	22.91	102,644	139,906	145,479	87	119	124	117,509	6,350	16.73
111	K-BASIC WITH ES	100.25	930,735	1,232,323	1,277,942	126	166	173	740,803	12,748	8.61
112	4-8 BASIC WITH	51.93	359,879	479,909	497,987	105	141	146	341,293	9,590	11.49
254	ESE SUPP 4	8.50	139,031	181,146	187,739	114	148	153	122,368	22,087	4.93
	ESE	160.68	1,429,645	1,893,378	1,963,668	119	157	163	1,204,464	12,221	8.99
	School 6281	579.68	3,485,559	4,662,471	4,842,566	107	143	149	3,255,992	8,354	12.86

School: 6311 GULF BEACHES ELEM

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	179.50	876,815	1,306,841	1,356,827	97	144	149	907,632	7,559	14.81
102	4-8 Basic	55.81	264,104	385,436	399,712	105	154	159	250,712	7,162	15.71
	Basic	235.31	1,140,919	1,692,277	1,756,540	98	146	152	1,158,344	7,465	15.01
130	ESOL	4.17	16,010	24,637	25,622	75	115	120	21,390	6,144	18.05
	ESOL	4.17	16,010	24,637	25,622	75	115	120	21,390	6,144	18.05
111	K-BASIC WITH ES	43.47	263,003	384,934	399,126	82	120	124	321,474	9,182	12.28
112	4-8 BASIC WITH	19.00	118,934	169,776	175,857	95	136	141	124,703	9,256	12.14
	ESE	62.47	381,938	554,710	574,983	86	124	129	446,177	9,204	12.24
	School 6311	301.95	1,538,867	2,271,624	2,357,144	95	140	145	1,625,911	7,806	14.37

School: 6361 KINGS HWY ELEM MAGNET

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	116.61	646,673	1,025,103	1,062,779	110	174	180	589,682	9,114	14.13	4,500-9,000
102	4-8 Basic	50.87	272,578	408,452	422,896	119	179	185	228,480	8,313	14.06	
	Basic	167.48	919,251	1,433,555	1,485,675	112	175	182	818,162	8,871	14.11	
130	ESOL	12.91	56,981	87,489	90,669	86	132	137	66,371	7,023	16.88	
	ESOL	12.91	56,981	87,489	90,669	86	132	137	66,371	7,023	16.88	
111	K-BASIC WITH ES	40.56	385,085	595,471	616,589	128	199	206	299,748	15,202	8.41	
112	4-8 BASIC WITH	13.00	157,009	233,859	241,807	184	274	283	85,324	18,601	6.84	6,000-16,000
	ESE	53.56	542,094	829,330	858,396	141	215	223	385,072	16,027	7.97	
	School 6361	233.95	1,518,327	2,350,373	2,434,739	120	185	192	1,269,605	10,407	12.09	

School: 6371 PINELLAS GULF COAST

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	273.83	654,476	1,177,275	1,209,290	53	95	98	1,238,140	4,416	35.27	4,500-10,000
	Basic	273.83	654,476	1,177,275	1,209,290	53	95	98	1,238,140	4,416	35.27	
130	ESOL	6.85	13,172	23,841	24,488	37	68	70	35,140	3,575	43.63	4,500-17,000
	ESOL	6.85	13,172	23,841	24,488	37	68	70	35,140	3,575	43.63	
113	9-12 BASIC WITH	46.58	130,365	238,420	244,913	43	79	81	303,631	5,258	29.59	6,000-13,000
	ESE	46.58	130,365	238,420	244,913	43	79	81	303,631	5,258	29.59	
300	6-12 VOCATIONAL	2.53	70,161	128,468	132,027	576	999	999	12,171	52,185	3.11	4,000-13,000
	VOCATIONAL 6-12	2.53	70,161	128,468	132,027	576	999	999	12,171	52,185	3.11	
	School 6371	329.79	868,174	1,568,003	1,610,719	55	99	101	1,589,082	4,884	32.00	

School: 6391 EAST LAKE MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	290.35	994,937	1,453,620	1,524,222	76	111	117	1,305,798	5,250	18.10	
	Basic	290.35	994,937	1,453,620	1,524,222	76	111	117	1,305,798	5,250	18.10	
130	ESOL	1.07	3,752	5,363	5,604	68	97	101	5,528	5,237	16.98	
	ESOL	1.07	3,752	5,363	5,604	68	97	101	5,528	5,237	16.98	
112	4-8 BASIC WITH	89.04	306,329	440,537	460,511	52	75	79	585,843	5,172	17.89	6,000-16,000
	ESE	89.04	306,329	440,537	460,511	52	75	79	585,843	5,172	17.89	
	School 6391	380.46	1,305,018	1,899,520	1,990,337	69	100	105	1,897,169	5,231	18.05	

School: 7006 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	10.89	47,563	49,620	51,280	98	102	105	48,688	4,709	18.00	
103	9-12 Basic	30.37	121,971	128,253	133,778	86	91	94	141,578	4,405	15.09	4,500-10,000
	Basic	41.26	169,534	177,873	185,058	89	93	97	190,266	4,485	15.76	
130	ESOL	.13	794	837	868	104	110	114	764	6,677	11.82	
	ESOL	.13	794	837	868	104	110	114	764	6,677	11.82	
112	4-8 BASIC WITH	2.49	15,549	16,625	17,360	88	94	98	17,722	6,972	9.29	
113	9-12 BASIC WITH	1.38	9,569	9,886	10,103	94	97	99	10,229	7,321	17.47	
	ESE	3.87	25,118	26,511	27,463	90	95	98	27,951	7,096	11.15	
	School 7006	45.26	195,446	205,221	213,389	89	94	97	218,981	4,715	15.21	

School: 7021 EXTENDED TRANSITION

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
113	9-12 BASIC WITH	152.25	1,535,562	1,620,680	1,678,885	153	162	167	1,003,201	11,027	7.18
254	ESE SUPP 4	8.00	69,114	73,103	75,971	60	63	66	115,144	9,496	7.66
	ESE	160.25	1,604,676	1,693,783	1,754,856	143	151	157	1,118,345	10,951	7.20
	School 7021	160.25	1,604,676	1,693,783	1,754,856	143	151	157	1,118,345	10,951	7.20

School: 7023 PINELLAS VIRTUAL K-12

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	8.04	82,219	103,868	106,736	137	173	177	60,184	13,276	7.69	4,500-9,000
102	4-8 Basic	43.08	237,349	299,683	307,831	126	159	163	188,417	7,146	14.51	
103	9-12 Basic	78.04	432,252	539,222	553,205	109	136	139	397,716	7,089	15.32	
	Basic	129.16	751,820	942,773	967,772	116	146	150	646,317	7,493	14.18	
130	ESOL	.67	2,960	3,758	3,860	82	105	107	3,595	5,761	18.11	
	ESOL	.67	2,960	3,758	3,860	82	105	107	3,595	5,761	18.11	
111	K-BASIC WITH ES	4.72	17,206	22,003	22,612	74	94	97	23,293	4,791	21.26	6,000-16,000
112	4-8 BASIC WITH	7.41	67,097	84,989	87,262	111	141	145	60,185	11,776	8.95	
113	9-12 BASIC WITH	7.16	36,059	45,114	46,264	83	104	107	43,374	6,461	17.09	
	ESE	19.29	120,361	152,106	156,138	95	120	123	126,852	8,094	13.13	
	School 7023	149.12	875,141	1,098,636	1,127,770	113	141	145	776,764	7,563	14.05	



School: 7051 PINELLAS TELESCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	7.02	80,174	84,651	88,169	254	268	280	31,530	12,560	5.48	4,500-9,000
103	9-12 Basic	14.56	235,939	248,600	258,552	344	363	377	68,507	17,758	4.02	4,500-10,000
	Basic	21.58	316,113	333,251	346,721	316	333	347	100,037	16,067	4.40	
130	ESOL	.82	13,008	13,864	14,440	308	328	342	4,222	17,610	3.90	4,500-17,000
	ESOL	.82	13,008	13,864	14,440	308	328	342	4,222	17,610	3.90	
112	4-8 BASIC WITH	1.05	17,129	18,271	19,034	249	265	276	6,892	18,128	3.78	6,000-16,000
113	9-12 BASIC WITH	1.62	30,327	32,389	33,767	284	303	316	10,689	20,844	3.23	6,000-13,000
	ESE	2.67	47,457	50,660	52,801	270	288	300	17,581	19,776	3.42	
	School 7051	25.07	376,578	397,775	413,962	309	326	340	121,840	16,512	4.25	

School: 7071 DROPOUT PREVENTION

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	96.00	606,679	637,107	650,116	126	132	135	482,966	6,772	20.25
102	4-8 Basic	29.29	177,372	192,643	198,901	137	149	154	129,488	6,791	12.85
103	9-12 Basic	170.61	765,003	826,790	852,109	97	105	108	790,877	4,994	18.49
	Basic	295.90	1,549,053	1,656,541	1,701,126	110	118	121	1,403,331	5,749	18.21
130	ESOL	3.37	14,179	15,904	16,555	82	92	95	17,344	4,912	14.22
	ESOL	3.37	14,179	15,904	16,555	82	92	95	17,344	4,912	14.22
112	4-8 BASIC WITH	8.63	38,094	45,853	48,765	67	81	86	56,641	5,651	8.13
113	9-12 BASIC WITH	27.03	163,656	174,142	178,078	92	98	100	178,125	6,588	18.85
	ESE	35.66	201,751	219,995	226,843	86	94	97	234,766	6,361	14.29
	School 7071	334.93	1,764,983	1,892,440	1,944,523	107	114	117	1,655,441	5,806	17.65

School: 7073 EYES-E-NINI-HASSEEE CAMP

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	8.97	47,637	48,619	49,412	118	121	123	40,288	5,509	31.04	
103	9-12 Basic	18.39	97,746	99,761	101,389	113	115	117	86,618	5,513	31.01	
	Basic	27.36	145,382	148,380	150,801	115	117	119	126,906	5,512	31.02	
112	4-8 BASIC WITH	2.44	13,015	13,315	13,532	80	82	83	16,277	5,546	30.89	6,000-16,000
113	9-12 BASIC WITH	1.22	6,425	6,573	6,680	77	79	80	8,323	5,475	31.28	6,000-13,000
	ESE	3.66	19,439	19,888	20,212	79	81	82	24,600	5,522	31.02	
	School 7073	31.02	164,822	168,268	171,013	109	111	113	151,506	5,513	31.02	

School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic								939			4,500-10,000
	Basic								939			
111	K-BASIC WITH ES								1,181			6,000-16,000
112	4-8 BASIC WITH	9.60	102,369	163,767	167,993	140	223	229	73,379	17,499	6.23	6,000-16,000
113	9-12 BASIC WITH	26.23	366,860	582,748	597,609	187	297	305	196,176	22,783	4.84	6,000-13,000
255	ESE SUPP 5	11.29	998,634	1,641,962	1,686,467	395	649	666	253,085	99,999	.70	5,000-60,000
	ESE	47.12	1,467,864	2,388,476	2,452,069	280	456	468	523,821	52,039	2.03	
	School 7081	47.12	1,467,864	2,388,476	2,452,069	280	455	467	524,760	52,039	2.03	

School: 8012 BRITT HALFWAY HOUSE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	4.47	26,382	27,503	28,409	90	94	97	29,277	6,355	13.55
103	9-12 Basic	25.04	134,228	142,005	148,284	87	93	97	153,510	5,922	10.94
	Basic	29.51	160,610	169,508	176,693	88	93	97	182,787	5,988	11.27
112	4-8 BASIC WITH	1.55	11,462	11,843	12,145	94	97	100	12,187	7,835	14.09
113	9-12 BASIC WITH	7.16	55,263	57,127	58,604	89	92	95	61,801	8,185	13.31
	ESE	8.71	66,725	68,970	70,749	90	93	96	73,988	8,123	13.44
	School 8012	38.22	227,335	238,478	247,442	89	93	96	256,775	6,474	11.70

School: 8015 EWES-ECKERD YOUTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	14.44	77,024	77,663	78,179	93	94	94	82,838	5,414	76.81	
103	9-12 Basic	42.81	228,613	230,510	232,041	94	95	96	242,409	5,420	76.72	
	Basic	57.25	305,637	308,173	310,220	94	95	95	325,247	5,419	76.74	
112	4-8 BASIC WITH	2.57	13,515	13,629	13,720	66	66	67	20,547	5,339	77.88	6,000-16,000
113	9-12 BASIC WITH	16.91	90,507	91,273	91,880	68	68	69	133,355	5,433	76.52	6,000-13,000
	ESE	19.48	104,022	104,902	105,599	68	68	69	153,902	5,421	76.69	
	School 8015	76.73	409,659	413,075	415,820	85	86	87	479,149	5,419	76.73	

School: 8028 PACE CENTER FOR GIRLS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	23.14	129,521	130,792	131,818	90	90	91	144,549	5,697	61.87
103	9-12 Basic	32.25	163,083	164,854	166,284	90	91	92	180,650	5,156	61.90
	Basic	55.39	292,604	295,646	298,102	90	91	92	325,199	5,382	61.89
112	4-8 BASIC WITH	1.44	13,671	13,750	13,814	91	92	92	15,001	9,593	62.61
113	9-12 BASIC WITH	5.08	37,709	37,993	38,218	89	90	90	42,426	7,523	61.95
	ESE	6.52	51,379	51,743	52,031	89	90	91	57,427	7,980	62.10
	School 8028	61.91	343,983	347,389	350,134	90	91	92	382,626	5,656	61.91

School: 8031 PINELLAS JUVENILE DET

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	20.44	101,118	106,849	111,476	85	90	93	119,233	5,454	12.12
103	9-12 Basic	50.08	263,849	274,566	283,219	84	87	90	314,304	5,655	15.88
	Basic	70.52	364,967	381,415	394,696	84	88	91	433,537	5,597	14.57
112	4-8 BASIC WITH	9.65	67,572	69,412	70,869	86	89	91	78,281	7,344	18.17
113	9-12 BASIC WITH	21.07	165,823	169,326	172,101	87	89	90	190,932	8,168	20.84
254	ESE SUPP 4	.85	11,177	11,450	11,689	87	90	91	12,785	13,752	9.77
	ESE	31.57	244,572	250,188	254,659	87	89	90	281,998	8,066	19.38
	School 8031	102.09	609,539	631,602	649,354	85	88	91	715,535	6,361	15.78



School: 8033 AMI KIDS PINELLAS MARINE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	6.22	286,694	288,981	290,828	752	758	763	38,118	46,757	9.24	4,500-9,000
103	9-12 Basic	18.27	189,358	190,136	190,765	164	164	165	115,768	10,441	79.78	4,500-10,000
	Basic	24.49	476,052	479,117	481,593	309	311	313	153,886	19,665	27.15	
112	4-8 BASIC WITH								1,094			6,000-16,000
113	9-12 BASIC WITH	2.66	63,432	63,771	64,040	231	232	233	27,509	24,075	27.14	6,000-13,000
	ESE	2.66	63,432	63,771	64,040	222	223	224	28,603	24,075	27.14	
	School 8033	27.15	539,483	542,889	545,633	296	297	299	182,489	20,097	27.15	

School: 8034 AMIKIDS CENTER FOR

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	32.03	150,320	153,562	156,181	91	93	95	164,757	4,876	33.57
103	9-12 Basic	.53	3,022	3,077	3,120	97	98	100	3,125	5,887	33.13
	Basic	32.56	153,342	156,639	159,301	91	93	95	167,882	4,893	33.57
112	4-8 BASIC WITH	1.00	8,535	8,635	8,718	96	97	98	8,906	8,718	33.33
	ESE	1.00	8,535	8,635	8,718	96	97	98	8,906	8,718	33.33
	School 8034	33.56	161,877	165,274	168,019	92	93	95	176,788	5,007	33.56

School: 8060 PINELLAS COUNTY JAIL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1.00	6,148	6,438	6,693	137	143	149	4,491	6,693	10.75
103	9-12 Basic	13.44	80,172	83,948	87,269	127	133	138	63,097	6,493	11.11
	Basic	14.44	86,319	90,386	93,962	128	134	139	67,588	6,507	11.08
112	4-8 BASIC WITH	1.50	8,554	8,976	9,330	87	91	95	9,846	6,220	11.63
113	9-12 BASIC WITH	7.93	48,962	51,523	53,551	94	99	102	52,249	6,753	10.73
	ESE	9.43	57,516	60,498	62,881	93	97	101	62,095	6,668	10.86
	School 8060	23.87	143,835	150,884	156,843	111	116	121	129,683	6,571	10.99

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	20,777.02	102,883,982	141,654,482	147,917,841	98	135	141	105,108,747	7,119	14.18	
102	4-8 Basic	25,610.33	103,078,264	149,817,256	156,133,197	90	130	136	115,100,549	6,096	17.16	
103	9-12 Basic	22,725.46	91,776,301	136,273,011	141,403,397	83	124	128	110,109,060	6,222	19.14	
	Basic	69,112.81	297,738,546	427,744,749	445,454,435	90	129	135	330,318,356	6,445	16.67	
130	ESOL	3,618.39	19,997,966	27,616,851	28,809,125	108	149	155	18,558,975	7,962	12.47	
	ESOL	3,618.39	19,997,966	27,616,851	28,809,125	108	149	155	18,558,975	7,962	12.47	
111	K-BASIC WITH ES	6,523.96	58,489,628	78,568,004	81,746,597	121	163	170	48,166,528	12,530	8.42	
112	4-8 BASIC WITH	7,818.89	51,612,740	72,351,854	75,204,880	100	141	146	51,404,779	9,618	11.23	
113	9-12 BASIC WITH	3,124.91	23,202,320	33,231,084	34,378,004	113	161	167	20,587,434	11,001	10.81	
254	ESE SUPP 4	821.18	17,092,901	22,483,544	23,198,065	145	190	196	11,821,901	28,250	4.41	
255	ESE SUPP 5	135.32	3,475,694	4,888,759	5,044,448	118	166	171	2,952,771	37,278	2.94	
	ESE	18,424.26	153,873,283	211,523,245	219,571,994	114	157	163	134,933,413	11,918	9.25	
300	6-12 VOCATIONAL	2,761.69	10,341,196	15,949,425	16,548,999	78	120	124	13,328,789	5,992	20.46	
	VOCATIONAL 6-12	2,761.69	10,341,196	15,949,425	16,548,999	78	120	124	13,328,789	5,992	20.46	
351	AGRISCIENCE/NAT	18.26	191,386	282,082	289,727					15,867	9.04	5,000-15,000
352	BUSINESS EDUCAT	221.30	686,775	1,048,597	1,079,087					4,876	26.12	5,000-15,000
353	FAMILY & CONSUM	179.94	874,349	1,528,195	1,567,981					8,714	16.37	
354	HEALTH SCIENCE	353.45	1,894,396	2,921,272	3,005,795					8,504	15.82	
355	INDUSTRIAL	829.04	4,328,124	6,570,492	6,758,038					8,152	16.20	
359	OTHER CTE	13.31	123,586	175,432	179,669					13,499	11.31	
	POST SECON.	1,615.30	8,098,615	12,526,069	12,880,296					7,974	16.80	
371	CLASSROOM INSTR	181.73	318,575	549,812	569,757					3,135	32.85	5,000-15,000
372	ON-THE JOB TRAI	1,502.71	751,517	1,124,600	1,157,206					770	165.90	5,000-15,000
	APPRENTICESHIP	1,684.44	1,070,091	1,674,411	1,726,963					1,025	115.45	
401	LITERACY/ADULT	1,647.01	3,382,944	5,007,010	5,214,037					3,166	28.81	5,000-15,000

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
402	ADULT HIGH SCH/	242.45	692,893	1,194,201	1,235,263					5,095	21.29	
403	GED PREPARATORY	833.06	1,450,439	2,454,585	2,534,233					3,042	37.71	5,000-15,000
404	ESOL	1,222.30	1,916,355	3,243,559	3,356,429					2,746	39.27	5,000-15,000
405	VOCATIONAL PREP	291.83	535,090	924,068	954,945					3,272	34.06	5,000-15,000
409	OTHER ADULT GEN	8.72	33,859	53,256	54,786					6,283	20.71	
	ADULT GENERAL	4,245.37	8,011,580	12,876,678	13,349,693					3,145	32.46	
	School 0000	101,462.26	499,131,277	709,911,429	738,341,505	100	143	149	497,139,533	7,277	14.91	

There were 147 pages on this report.