

CAPOR

Report Created: 10/27/2016 12:48:54 PM

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 | 20,400.04 | 101,718,412 | 142,307,172 | 148,739,458 | 96 | 134 | 140 | 105,957,183 | 7,291 | 14.30 | |
| 102 | 4-8 Basic | 25,441.90 | 103,404,293 | 150,667,659 | 157,195,813 | 87 | 127 | 133 | 118,635,979 | 6,179 | 17.58 | |
| 103 | 9-12 Basic | 22,775.39 | 94,569,250 | 141,512,193 | 146,896,005 | 82 | 123 | 127 | 115,464,852 | 6,450 | 19.42 | |
| | Basic | 68,617.33 | 299,691,955 | 434,487,024 | 452,831,276 | 88 | 128 | 133 | 340,058,014 | 6,599 | 16.95 | |
| 130 | ESOL | 3,613.13 | 20,367,741 | 28,005,684 | 29,212,830 | 103 | 141 | 147 | 19,869,021 | 8,085 | 12.75 | |
| | ESOL | 3,613.13 | 20,367,741 | 28,005,684 | 29,212,830 | 103 | 141 | 147 | 19,869,021 | 8,085 | 12.75 | |
| 111 | K-BASIC WITH ES | 6,593.53 | 65,758,898 | 89,506,945 | 93,147,195 | 133 | 181 | 189 | 49,359,694 | 14,127 | 7.71 | |
| 112 | 4-8 BASIC WITH | 7,967.44 | 53,596,712 | 75,486,627 | 78,549,074 | 100 | 141 | 147 | 53,600,408 | 9,859 | 11.37 | |
| 113 | 9-12 BASIC WITH | 2,858.36 | 23,765,636 | 34,197,985 | 35,372,878 | 123 | 177 | 183 | 19,364,706 | 12,375 | 10.41 | |
| 254 | ESE SUPP 4 | 834.75 | 16,743,894 | 22,436,177 | 23,185,102 | 119 | 159 | 165 | 14,074,566 | 27,775 | 4.76 | |
| 255 | ESE SUPP 5 | 122.55 | 3,692,418 | 4,920,204 | 5,091,386 | 121 | 162 | 167 | 3,041,259 | 41,545 | 2.71 | |
| | ESE | 18,376.63 | 163,557,558 | 226,547,938 | 235,345,635 | 117 | 162 | 169 | 139,440,633 | 12,807 | 8.96 | |
| 300 | 6-12 VOCATIONAL | 2,552.44 | 9,999,986 | 15,200,898 | 15,778,262 | 75 | 114 | 119 | 13,293,788 | 6,182 | 20.83 | |
| | VOCATIONAL 6-12 | 2,552.44 | 9,999,986 | 15,200,898 | 15,778,262 | 75 | 114 | 119 | 13,293,788 | 6,182 | 20.83 | |
| 351 | AGRISCIENCE/NAT | 10.55 | 102,680 | 163,266 | 168,141 | | | | | 15,938 | 8.89 | 5,000-15,000 |
| 352 | BUSINESS EDUCAT | 194.29 | 1,025,837 | 1,538,786 | 1,582,858 | | | | | 8,147 | 17.38 | |
| 353 | FAMILY & CONSUM | 113.23 | 937,400 | 1,435,600 | 1,478,063 | | | | | 13,054 | 10.51 | |
| 354 | HEALTH SCIENCE | 267.60 | 2,191,903 | 3,457,272 | 3,560,296 | | | | | 13,305 | 10.67 | |
| 355 | INDUSTRIAL | 688.62 | 3,945,645 | 5,985,854 | 6,158,998 | | | | | 8,944 | 15.68 | |
| 356 | MARKETING | 2.32 | 36,921 | 69,693 | 72,515 | | | | | 31,256 | 3.24 | 5,000-15,000 |

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|-----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 359 | OTHER CTE | 18.04 | 139,001 | 206,296 | 212,090 | | | | | 11,757 | 12.27 | |
| | POST SECON. | 1,294.65 | 8,379,387 | 12,856,767 | 13,232,961 | | | | | 10,221 | 13.72 | |
| 371 | CLASSROOM INSTR | 117.22 | 266,244 | 466,009 | 483,633 | | | | | 4,126 | 26.22 | 5,000-15,000 |
| 372 | ON-THE JOB TRAI | 1,287.82 | 704,187 | 1,089,674 | 1,123,555 | | | | | 872 | 149.82 | 5,000-15,000 |
| | APPRENTICESHIP | 1,405.04 | 970,431 | 1,555,683 | 1,607,187 | | | | | 1,144 | 107.53 | |
| 401 | LITERACY/ADULT | 937.00 | 3,631,908 | 5,437,064 | 5,595,160 | | | | | 5,971 | 23.36 | |
| 402 | ADULT HIGH SCH/ | 203.72 | 882,534 | 1,353,825 | 1,392,543 | | | | | 6,836 | 20.74 | |
| 403 | GED PREPARATORY | 492.27 | 1,943,688 | 2,928,654 | 3,016,841 | | | | | 6,128 | 22.00 | |
| 404 | ESOL | 1,078.04 | 2,173,694 | 3,228,725 | 3,325,670 | | | | | 3,085 | 43.83 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | 231.89 | 636,336 | 944,944 | 975,046 | | | | | 4,205 | 30.37 | 5,000-15,000 |
| 409 | OTHER ADULT GEN | 7.55 | 53,256 | 80,909 | 83,236 | | | | | 11,025 | 10.97 | |
| | ADULT GENERAL | 2,950.47 | 9,321,416 | 13,974,120 | 14,388,496 | | | | | 4,877 | 28.04 | |
| | School 0000 | 98,809.69 | 512,288,474 | 732,628,115 | 762,396,647 | 100 | 143 | 149 | 512,661,456 | 7,716 | 14.71 | |

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 | 210.89 | 1,023,834 | 1,413,866 | 1,478,824 | 93 | 129 | 135 | 1,095,311 | 7,012 | 13.91 |
| 102 | 4-8 Basic | 90.16 | 400,553 | 553,305 | 578,328 | 95 | 132 | 138 | 419,994 | 6,414 | 15.97 |
| | Basic | 301.05 | 1,424,387 | 1,967,171 | 2,057,152 | 94 | 130 | 136 | 1,515,305 | 6,833 | 14.47 |
| 130 | ESOL | 3.33 | 14,572 | 20,453 | 21,423 | 79 | 111 | 116 | 18,402 | 6,433 | 14.48 |
| | ESOL | 3.33 | 14,572 | 20,453 | 21,423 | 79 | 111 | 116 | 18,402 | 6,433 | 14.48 |
| 111 | K-BASIC WITH ES | 77.24 | 767,691 | 1,050,551 | 1,095,466 | 133 | 182 | 189 | 578,440 | 14,183 | 7.14 |
| 112 | 4-8 BASIC WITH | 50.99 | 458,971 | 623,539 | 650,118 | 134 | 182 | 190 | 342,603 | 12,750 | 7.95 |
| 254 | ESE SUPP 4 | 3.50 | 51,419 | 69,741 | 72,683 | 87 | 118 | 123 | 58,925 | 20,767 | 4.88 |
| | ESE | 131.73 | 1,278,081 | 1,743,831 | 1,818,267 | 130 | 178 | 186 | 979,968 | 13,803 | 7.34 |
| | School 0051 | 436.11 | 2,717,040 | 3,731,456 | 3,896,843 | 108 | 148 | 155 | 2,513,675 | 8,935 | 11.19 |

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 | 207.69 | 1,168,441 | 1,600,334 | 1,671,854 | 108 | 148 | 155 | 1,078,728 | 8,050 | 12.47 |
| 102 | 4-8 Basic | 100.77 | 437,572 | 602,735 | 629,514 | 93 | 128 | 134 | 469,465 | 6,247 | 16.58 |
| | Basic | 308.46 | 1,606,013 | 2,203,069 | 2,301,367 | 104 | 142 | 149 | 1,548,193 | 7,461 | 13.57 |
| 130 | ESOL | 21.92 | 108,822 | 147,093 | 153,467 | 90 | 122 | 127 | 120,419 | 7,001 | 14.35 |
| | ESOL | 21.92 | 108,822 | 147,093 | 153,467 | 90 | 122 | 127 | 120,419 | 7,001 | 14.35 |
| 111 | K-BASIC WITH ES | 103.02 | 1,196,033 | 1,620,097 | 1,686,805 | 155 | 210 | 219 | 771,738 | 16,374 | 6.57 |
| 112 | 4-8 BASIC WITH | 42.17 | 386,946 | 520,925 | 542,133 | 137 | 184 | 191 | 283,275 | 12,856 | 8.58 |
| 254 | ESE SUPP 4 | 4.55 | 78,337 | 104,487 | 108,628 | 102 | 136 | 142 | 76,582 | 23,874 | 4.68 |
| 255 | ESE SUPP 5 | 4.51 | 95,631 | 128,779 | 134,058 | 87 | 117 | 121 | 110,450 | 29,725 | 3.61 |
| | ESE | 154.25 | 1,756,948 | 2,374,289 | 2,471,624 | 141 | 191 | 199 | 1,242,045 | 16,023 | 6.76 |
| | School 0111 | 484.63 | 3,471,783 | 4,724,450 | 4,926,458 | 119 | 162 | 169 | 2,910,657 | 10,165 | 10.29 |

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 | 870.61 | 3,240,520 | 5,138,429 | 5,370,359 | 80 | 127 | 132 | 4,053,715 | 6,169 | 17.77 |
| | Basic | 870.61 | 3,240,520 | 5,138,429 | 5,370,359 | 80 | 127 | 132 | 4,053,715 | 6,169 | 17.77 |
| 130 | ESOL | 8.69 | 36,955 | 55,479 | 57,832 | 77 | 116 | 121 | 47,749 | 6,655 | 15.46 |
| | ESOL | 8.69 | 36,955 | 55,479 | 57,832 | 77 | 116 | 121 | 47,749 | 6,655 | 15.46 |
| 112 | 4-8 BASIC WITH | 142.66 | 1,040,012 | 1,557,270 | 1,619,944 | 109 | 162 | 169 | 958,335 | 11,355 | 10.22 |
| 254 | ESE SUPP 4 | 1.52 | 14,934 | 22,208 | 23,100 | 58 | 87 | 90 | 25,575 | 15,197 | 7.79 |
| | ESE | 144.18 | 1,054,946 | 1,579,478 | 1,643,043 | 107 | 161 | 167 | 983,910 | 11,396 | 10.19 |
| | School 0121 | 1,023.48 | 4,332,422 | 6,773,386 | 7,071,234 | 85 | 133 | 139 | 5,085,374 | 6,909 | 16.07 |

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 | 298.25 | 1,407,038 | 2,088,497 | 2,221,334 | 91 | 135 | 143 | 1,549,122 | 7,448 | 14.53 |
| 102 | 4-8 Basic | 135.50 | 557,242 | 743,335 | 781,212 | 88 | 118 | 124 | 631,900 | 5,765 | 17.56 |
| | Basic | 433.75 | 1,964,280 | 2,831,832 | 3,002,546 | 90 | 130 | 138 | 2,181,022 | 6,922 | 15.36 |
| 130 | ESOL | 24.46 | 173,057 | 254,988 | 270,820 | 129 | 190 | 202 | 134,392 | 11,072 | 9.74 |
| | ESOL | 24.46 | 173,057 | 254,988 | 270,820 | 129 | 190 | 202 | 134,392 | 11,072 | 9.74 |
| 111 | K-BASIC WITH ES | 70.69 | 736,628 | 1,022,263 | 1,076,248 | 141 | 196 | 206 | 521,870 | 15,225 | 7.32 |
| 112 | 4-8 BASIC WITH | 30.98 | 316,997 | 425,681 | 446,812 | 152 | 205 | 215 | 208,155 | 14,423 | 7.38 |
| 254 | ESE SUPP 4 | 14.00 | 234,050 | 304,228 | 318,029 | 99 | 129 | 135 | 235,619 | 22,716 | 4.41 |
| | ESE | 115.67 | 1,287,675 | 1,752,172 | 1,841,090 | 133 | 181 | 191 | 965,644 | 15,917 | 6.79 |
| | School 0131 | 573.88 | 3,425,012 | 4,838,992 | 5,114,456 | 104 | 147 | 156 | 3,281,058 | 8,912 | 12.01 |

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 | 636.74 | 2,486,181 | 4,073,428 | 4,225,627 | 84 | 137 | 143 | 2,963,482 | 6,636 | 18.00 | |
| 103 | 9-12 Basic | | 2,130 | 4,165 | 4,371 | | | | | | | 4,500-10,000 |
| | Basic | 636.74 | 2,488,311 | 4,077,594 | 4,229,998 | 84 | 138 | 143 | 2,963,482 | 6,643 | 17.97 | |
| 130 | ESOL | 24.67 | 120,062 | 195,661 | 202,878 | 87 | 142 | 147 | 137,652 | 8,224 | 14.64 | |
| | ESOL | 24.67 | 120,062 | 195,661 | 202,878 | 87 | 142 | 147 | 137,652 | 8,224 | 14.64 | |
| 112 | 4-8 BASIC WITH | 92.01 | 587,337 | 943,454 | 977,235 | 95 | 153 | 158 | 618,217 | 10,621 | 11.52 | |
| 113 | 9-12 BASIC WITH | | 606 | 1,200 | 1,260 | | | | | | | 6,000-13,000 |
| | ESE | 92.01 | 587,944 | 944,654 | 978,495 | 95 | 153 | 158 | 618,217 | 10,635 | 11.50 | |
| | School 0141 | 753.42 | 3,196,316 | 5,217,909 | 5,411,371 | 86 | 140 | 145 | 3,719,351 | 7,182 | 16.70 | |

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 | 371.63 | 1,738,711 | 2,819,563 | 3,088,196 | 90 | 146 | 160 | 1,929,941 | 8,310 | 14.90 |
| 102 | 4-8 Basic | 170.76 | 684,524 | 1,086,510 | 1,186,061 | 86 | 136 | 149 | 796,480 | 6,946 | 17.91 |
| | Basic | 542.39 | 2,423,235 | 3,906,074 | 4,274,258 | 89 | 143 | 157 | 2,726,421 | 7,880 | 15.73 |
| 130 | ESOL | 5.92 | 25,527 | 46,321 | 51,488 | 78 | 142 | 158 | 32,560 | 8,697 | 14.99 |
| | ESOL | 5.92 | 25,527 | 46,321 | 51,488 | 78 | 142 | 158 | 32,560 | 8,697 | 14.99 |
| 111 | K-BASIC WITH ES | 95.72 | 881,458 | 1,251,903 | 1,338,476 | 123 | 175 | 187 | 717,117 | 13,983 | 8.78 |
| 112 | 4-8 BASIC WITH | 79.00 | 648,483 | 952,797 | 1,025,989 | 122 | 180 | 193 | 530,803 | 12,987 | 10.52 |
| | ESE | 174.72 | 1,529,941 | 2,204,700 | 2,364,464 | 123 | 177 | 189 | 1,247,920 | 13,533 | 9.49 |
| | School 0151 | 723.03 | 3,978,703 | 6,157,095 | 6,690,210 | 99 | 154 | 167 | 4,006,901 | 9,253 | 13.57 |

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 | 366.08 | 1,788,147 | 2,562,160 | 2,673,892 | 94 | 135 | 141 | 1,901,480 | 7,304 | 14.45 |
| 102 | 4-8 Basic | 142.19 | 626,977 | 895,944 | 934,667 | 95 | 135 | 141 | 662,367 | 6,573 | 16.21 |
| | Basic | 508.27 | 2,415,123 | 3,458,104 | 3,608,559 | 94 | 135 | 141 | 2,563,847 | 7,100 | 14.90 |
| 130 | ESOL | 8.90 | 36,536 | 52,277 | 54,548 | 75 | 107 | 111 | 48,960 | 6,129 | 16.73 |
| | ESOL | 8.90 | 36,536 | 52,277 | 54,548 | 75 | 107 | 111 | 48,960 | 6,129 | 16.73 |
| 111 | K-BASIC WITH ES | 49.48 | 355,318 | 504,820 | 525,865 | 96 | 136 | 142 | 370,690 | 10,628 | 10.11 |
| 112 | 4-8 BASIC WITH | 62.98 | 407,032 | 577,182 | 601,081 | 96 | 136 | 142 | 423,164 | 9,544 | 11.39 |
| | ESE | 112.46 | 762,350 | 1,082,002 | 1,126,946 | 96 | 136 | 142 | 793,854 | 10,021 | 10.79 |
| | School 0161 | 629.63 | 3,214,009 | 4,592,383 | 4,790,053 | 94 | 135 | 141 | 3,406,661 | 7,608 | 13.97 |

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 | 749.80 | 2,969,632 | 4,616,420 | 4,810,533 | 85 | 132 | 138 | 3,489,685 | 6,416 | 16.67 |
| | Basic | 749.80 | 2,969,632 | 4,616,420 | 4,810,533 | 85 | 132 | 138 | 3,489,685 | 6,416 | 16.67 |
| 130 | ESOL | 6.31 | 29,098 | 44,952 | 46,829 | 82 | 127 | 132 | 35,355 | 7,421 | 14.05 |
| | ESOL | 6.31 | 29,098 | 44,952 | 46,829 | 82 | 127 | 132 | 35,355 | 7,421 | 14.05 |
| 112 | 4-8 BASIC WITH | 144.09 | 915,842 | 1,370,537 | 1,422,890 | 95 | 142 | 147 | 968,347 | 9,875 | 11.74 |
| 254 | ESE SUPP 4 | 3.50 | 62,098 | 88,058 | 91,174 | 105 | 149 | 155 | 58,925 | 26,050 | 4.54 |
| 255 | ESE SUPP 5 | .50 | 8,459 | 11,843 | 12,289 | 69 | 97 | 100 | 12,251 | 24,578 | 4.50 |
| | ESE | 148.09 | 986,399 | 1,470,438 | 1,526,353 | 95 | 141 | 147 | 1,039,523 | 10,307 | 11.26 |
| | School 0171 | 904.20 | 3,985,129 | 6,131,809 | 6,383,715 | 87 | 134 | 140 | 4,564,563 | 7,060 | 15.44 |

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 | 313.14 | 1,562,441 | 2,053,533 | 2,134,374 | 96 | 126 | 131 | 1,626,452 | 6,816 | 16.01 |
| 102 | 4-8 Basic | 131.50 | 519,515 | 693,385 | 722,011 | 85 | 113 | 118 | 612,569 | 5,491 | 18.92 |
| | Basic | 444.64 | 2,081,956 | 2,746,918 | 2,856,385 | 93 | 123 | 128 | 2,239,021 | 6,424 | 16.77 |
| 130 | ESOL | .83 | 3,484 | 4,712 | 4,911 | 76 | 102 | 106 | 4,612 | 5,917 | 17.29 |
| | ESOL | .83 | 3,484 | 4,712 | 4,911 | 76 | 102 | 106 | 4,612 | 5,917 | 17.29 |
| 111 | K-BASIC WITH ES | 113.50 | 779,167 | 1,032,941 | 1,072,932 | 92 | 121 | 126 | 850,301 | 9,453 | 11.75 |
| 112 | 4-8 BASIC WITH | 86.50 | 447,575 | 601,594 | 625,990 | 77 | 104 | 108 | 581,197 | 7,237 | 14.60 |
| | ESE | 200.00 | 1,226,743 | 1,634,535 | 1,698,922 | 86 | 114 | 119 | 1,431,498 | 8,495 | 12.84 |
| | School 0231 | 645.47 | 3,312,182 | 4,386,165 | 4,560,218 | 90 | 119 | 124 | 3,675,131 | 7,065 | 15.32 |

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 | |
|-----|-----------------|--------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 103 | 9-12 Basic | 192.83 | 1,156,919 | 2,196,644 | 2,266,661 | 122 | 232 | 239 | 947,222 | 11,755 | 11.89 | 4,500-10,000 |
| | Basic | 192.83 | 1,156,919 | 2,196,644 | 2,266,661 | 122 | 232 | 239 | 947,222 | 11,755 | 11.89 | |
| 130 | ESOL | 2.00 | 13,354 | 25,598 | 26,425 | 121 | 233 | 240 | 10,994 | 13,213 | 10.10 | |
| | ESOL | 2.00 | 13,354 | 25,598 | 26,425 | 121 | 233 | 240 | 10,994 | 13,213 | 10.10 | |
| 113 | 9-12 BASIC WITH | 71.54 | 602,137 | 1,124,143 | 1,159,009 | 126 | 234 | 242 | 479,592 | 16,201 | 8.68 | 6,000-13,000 |
| | ESE | 71.54 | 602,137 | 1,124,143 | 1,159,009 | 126 | 234 | 242 | 479,592 | 16,201 | 8.68 | |
| 300 | 6-12 VOCATIONAL | 8.40 | 81,545 | 164,586 | 170,026 | 186 | 376 | 388 | 43,831 | 20,241 | 7.14 | 4,000-13,000 |
| | VOCATIONAL 6-12 | 8.40 | 81,545 | 164,586 | 170,026 | 186 | 376 | 388 | 43,831 | 20,241 | 7.14 | |
| | School 0251 | 274.77 | 1,853,955 | 3,510,971 | 3,622,122 | 125 | 237 | 244 | 1,481,639 | 13,182 | 10.64 | |

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 | 179.64 | 820,469 | 1,289,596 | 1,338,612 | 88 | 138 | 143 | 933,060 | 7,452 | 15.79 |
| 102 | 4-8 Basic | 77.13 | 308,408 | 485,837 | 504,341 | 86 | 136 | 141 | 358,132 | 6,539 | 17.96 |
| | Basic | 256.77 | 1,128,876 | 1,775,433 | 1,842,953 | 87 | 138 | 143 | 1,291,192 | 7,177 | 16.38 |
| 130 | ESOL | 4.68 | 17,333 | 27,039 | 28,054 | 68 | 105 | 109 | 25,668 | 5,994 | 19.42 |
| | ESOL | 4.68 | 17,333 | 27,039 | 28,054 | 68 | 105 | 109 | 25,668 | 5,994 | 19.42 |
| 111 | K-BASIC WITH ES | 55.31 | 656,430 | 1,033,735 | 1,071,978 | 158 | 249 | 259 | 414,365 | 19,381 | 6.156,000-16,000 |
| 112 | 4-8 BASIC WITH | 20.15 | 201,189 | 305,685 | 316,406 | 149 | 226 | 234 | 135,389 | 15,703 | 7.95 |
| | ESE | 75.46 | 857,619 | 1,339,420 | 1,388,384 | 156 | 244 | 253 | 549,754 | 18,399 | 6.54 |
| | School 0271 | 336.91 | 2,003,828 | 3,141,892 | 3,259,390 | 107 | 168 | 175 | 1,866,614 | 9,674 | 12.28 |

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 | 306.95 | 1,562,471 | 2,047,110 | 2,137,975 | 98 | 128 | 134 | 1,599,435 | 6,965 | 14.50 | |
| 102 | 4-8 Basic | 129.08 | 553,939 | 740,870 | 775,328 | 92 | 123 | 129 | 601,295 | 6,007 | 16.36 | |
| | Basic | 436.03 | 2,116,410 | 2,787,981 | 2,913,303 | 96 | 127 | 132 | 2,200,730 | 6,681 | 15.01 | |
| 130 | ESOL | 77.69 | 510,761 | 669,588 | 699,293 | 120 | 157 | 164 | 427,030 | 9,001 | 11.01 | |
| | ESOL | 77.69 | 510,761 | 669,588 | 699,293 | 120 | 157 | 164 | 427,030 | 9,001 | 11.01 | |
| 111 | K-BASIC WITH ES | 98.66 | 1,054,469 | 1,357,279 | 1,411,955 | 143 | 184 | 191 | 739,290 | 14,311 | 7.45 | |
| 112 | 4-8 BASIC WITH | 40.47 | 415,940 | 539,139 | 561,459 | 153 | 198 | 206 | 271,919 | 13,873 | 7.64 | |
| 254 | ESE SUPP 4 | 1.00 | 33,526 | 40,103 | 41,668 | 199 | 238 | 248 | 16,818 | 41,668 | 2.44 | 5,000-40,000 |
| | ESE | 140.13 | 1,503,935 | 1,936,521 | 2,015,082 | 146 | 188 | 196 | 1,028,027 | 14,380 | 7.40 | |
| | School 0321 | 653.85 | 4,131,105 | 5,394,091 | 5,627,678 | 113 | 148 | 154 | 3,655,787 | 8,607 | 11.87 | |

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 | 236.59 | 1,082,562 | 1,489,946 | 1,563,597 | 88 | 121 | 127 | 1,228,862 | 6,609 | 14.11 | |
| 102 | 4-8 Basic | 101.38 | 388,263 | 532,162 | 557,871 | 82 | 113 | 118 | 472,308 | 5,503 | 17.52 | |
| | Basic | 337.97 | 1,470,826 | 2,022,108 | 2,121,468 | 86 | 119 | 125 | 1,701,170 | 6,277 | 14.98 | |
| 130 | ESOL | 159.78 | 955,099 | 1,288,877 | 1,350,152 | 109 | 147 | 154 | 878,232 | 8,450 | 10.99 | |
| | ESOL | 159.78 | 955,099 | 1,288,877 | 1,350,152 | 109 | 147 | 154 | 878,232 | 8,450 | 10.99 | |
| 111 | K-BASIC WITH ES | 86.79 | 861,816 | 1,151,134 | 1,201,769 | 133 | 177 | 185 | 650,203 | 13,847 | 7.24 | |
| 112 | 4-8 BASIC WITH | 24.48 | 219,270 | 293,383 | 306,543 | 133 | 178 | 186 | 164,482 | 12,522 | 7.89 | |
| 254 | ESE SUPP 4 | | 70 | 205 | 233 | | | | | | | 5,000-40,000 |
| | ESE | 111.27 | 1,081,157 | 1,444,721 | 1,508,545 | 133 | 177 | 185 | 814,685 | 13,558 | 7.37 | |
| | School 0371 | 609.02 | 3,507,082 | 4,755,706 | 4,980,165 | 103 | 140 | 147 | 3,394,087 | 8,177 | 11.67 | |

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 | 258.23 | 1,249,545 | 1,815,214 | 1,892,211 | 93 | 135 | 141 | 1,341,221 | 7,328 | 14.46 | |
| 102 | 4-8 Basic | 112.24 | 465,853 | 681,876 | 710,785 | 89 | 130 | 136 | 522,850 | 6,333 | 17.11 | |
| | Basic | 370.47 | 1,715,398 | 2,497,089 | 2,602,997 | 92 | 134 | 140 | 1,864,071 | 7,026 | 15.17 | |
| 130 | ESOL | 58.46 | 338,648 | 481,986 | 501,536 | 105 | 150 | 156 | 321,331 | 8,579 | 12.61 | |
| | ESOL | 58.46 | 338,648 | 481,986 | 501,536 | 105 | 150 | 156 | 321,331 | 8,579 | 12.61 | |
| 111 | K-BASIC WITH ES | 83.24 | 936,857 | 1,321,684 | 1,372,403 | 150 | 212 | 220 | 623,600 | 16,487 | 6.90 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 29.07 | 275,055 | 383,081 | 397,402 | 141 | 196 | 204 | 194,986 | 13,671 | 8.64 | |
| 254 | ESE SUPP 4 | .50 | 5,252 | 6,998 | 7,263 | 62 | 83 | 86 | 8,430 | 14,526 | 7.81 | |
| | ESE | 112.81 | 1,217,163 | 1,711,764 | 1,777,069 | 147 | 207 | 215 | 827,016 | 15,753 | 7.28 | |
| | School 0391 | 541.74 | 3,271,210 | 4,690,839 | 4,881,602 | 109 | 156 | 162 | 3,012,418 | 9,011 | 12.16 | |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | .12 | 3,962 | 7,536 | 7,925 | | | | | 66,042 | 1.29 | 4,500-9,000 |
| 103 | 9-12 Basic | 1,279.75 | 5,276,661 | 8,225,267 | 8,523,481 | 83 | 130 | 134 | 6,340,487 | 6,660 | 18.95 | |
| | Basic | 1,279.87 | 5,280,623 | 8,232,803 | 8,531,407 | 83 | 130 | 135 | 6,340,487 | 6,666 | 18.92 | |
| 130 | ESOL | 14.17 | 63,653 | 97,864 | 101,414 | 82 | 125 | 130 | 77,981 | 7,157 | 16.77 | |
| | ESOL | 14.17 | 63,653 | 97,864 | 101,414 | 82 | 125 | 130 | 77,981 | 7,157 | 16.77 | |
| 112 | 4-8 BASIC WITH | | 263 | 500 | 526 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 164.88 | 1,084,411 | 1,649,337 | 1,706,208 | 97 | 148 | 153 | 1,113,692 | 10,348 | 12.51 | |
| | ESE | 164.88 | 1,084,674 | 1,649,837 | 1,706,734 | 97 | 148 | 153 | 1,113,692 | 10,351 | 12.50 | |
| 300 | 6-12 VOCATIONAL | 170.96 | 724,926 | 1,130,862 | 1,168,042 | 82 | 127 | 131 | 889,176 | 6,832 | 20.35 | |
| | VOCATIONAL 6-12 | 170.96 | 724,926 | 1,130,862 | 1,168,042 | 82 | 127 | 131 | 889,176 | 6,832 | 20.35 | |
| | School 0431 | 1,629.88 | 7,153,876 | 11,111,366 | 11,507,596 | 85 | 132 | 137 | 8,421,336 | 7,060 | 18.10 | |

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 | 229.49 | 1,180,847 | 1,642,511 | 1,709,662 | 99 | 138 | 143 | 1,191,923 | 7,450 | 15.05 |
| 102 | 4-8 Basic | 103.61 | 427,107 | 634,081 | 663,797 | 88 | 131 | 138 | 482,649 | 6,407 | 15.58 |
| | Basic | 333.10 | 1,607,954 | 2,276,592 | 2,373,459 | 96 | 136 | 142 | 1,674,572 | 7,125 | 15.21 |
| 130 | ESOL | 6.64 | 30,430 | 42,238 | 43,963 | 83 | 116 | 120 | 36,519 | 6,621 | 16.52 |
| | ESOL | 6.64 | 30,430 | 42,238 | 43,963 | 83 | 116 | 120 | 36,519 | 6,621 | 16.52 |
| 111 | K-BASIC WITH ES | 95.03 | 920,233 | 1,270,843 | 1,320,721 | 129 | 179 | 186 | 711,945 | 13,898 | 8.07 |
| 112 | 4-8 BASIC WITH | 79.85 | 460,790 | 662,405 | 690,849 | 86 | 123 | 129 | 537,389 | 8,652 | 12.28 |
| | ESE | 174.88 | 1,381,023 | 1,933,247 | 2,011,571 | 111 | 155 | 161 | 1,249,334 | 11,503 | 9.57 |
| | School 0441 | 514.62 | 3,019,408 | 4,252,077 | 4,428,993 | 102 | 144 | 150 | 2,960,425 | 8,606 | 12.68 |

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 | 348.74 | 1,632,667 | 2,320,111 | 2,426,611 | 90 | 128 | 134 | 1,811,248 | 6,958 | 14.28 |
| 102 | 4-8 Basic | 123.68 | 453,501 | 644,492 | 673,582 | 79 | 112 | 117 | 576,141 | 5,446 | 19.01 |
| | Basic | 472.42 | 2,086,168 | 2,964,603 | 3,100,193 | 87 | 124 | 130 | 2,387,389 | 6,562 | 15.28 |
| 130 | ESOL | 3.39 | 12,894 | 18,043 | 18,837 | 70 | 97 | 102 | 18,539 | 5,557 | 18.32 |
| | ESOL | 3.39 | 12,894 | 18,043 | 18,837 | 70 | 97 | 102 | 18,539 | 5,557 | 18.32 |
| 111 | K-BASIC WITH ES | 102.71 | 1,141,838 | 1,545,909 | 1,606,412 | 148 | 201 | 209 | 769,397 | 15,640 | 7.14 |
| 112 | 4-8 BASIC WITH | 39.06 | 403,216 | 538,172 | 558,696 | 154 | 205 | 213 | 262,379 | 14,304 | 8.00 |
| 254 | ESE SUPP 4 | 1.00 | 13,093 | 16,497 | 17,088 | 78 | 98 | 102 | 16,818 | 17,088 | 7.09 |
| | ESE | 142.77 | 1,558,148 | 2,100,578 | 2,182,196 | 149 | 200 | 208 | 1,048,594 | 15,285 | 7.35 |
| | School 0481 | 618.58 | 3,657,209 | 5,083,224 | 5,301,226 | 106 | 147 | 153 | 3,454,522 | 8,570 | 12.24 |

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 | 1.93 | 257,004 | 276,547 | 287,152 | 999 | 999 | 999 | 14,591 | 99,999 | .59 | 6,000-16,000 |
| 254 | ESE SUPP 4 | .02 | 3,425 | 3,517 | 3,641 | 999 | 999 | 999 | 326 | 99,999 | .51 | 5,000-40,000 |
| 255 | ESE SUPP 5 | 3.92 | 119,910 | 127,992 | 132,513 | 126 | 134 | 139 | 95,540 | 33,804 | 2.79 | |
| | ESE | 5.87 | 380,339 | 408,056 | 423,305 | 344 | 369 | 383 | 110,457 | 72,113 | 1.24 | |
| | School 0521 | 5.87 | 380,339 | 408,056 | 423,305 | 344 | 369 | 383 | 110,457 | 72,113 | 1.24 | |

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 | 844.02 | 3,275,601 | 4,685,047 | 4,890,793 | 83 | 119 | 124 | 3,932,225 | 5,795 | 19.39 |
| | Basic | 844.02 | 3,275,601 | 4,685,047 | 4,890,793 | 83 | 119 | 124 | 3,932,225 | 5,795 | 19.39 |
| 130 | ESOL | 17.64 | 80,027 | 109,984 | 114,424 | 82 | 113 | 117 | 97,732 | 6,487 | 16.70 |
| | ESOL | 17.64 | 80,027 | 109,984 | 114,424 | 82 | 113 | 117 | 97,732 | 6,487 | 16.70 |
| 112 | 4-8 BASIC WITH | 205.37 | 1,277,467 | 1,857,421 | 1,937,966 | 93 | 135 | 140 | 1,380,022 | 9,436 | 13.46 |
| 254 | ESE SUPP 4 | 7.44 | 123,559 | 205,532 | 216,465 | 99 | 164 | 173 | 125,216 | 29,095 | 5.05 |
| 255 | ESE SUPP 5 | 2.50 | 41,226 | 53,974 | 55,980 | 67 | 88 | 91 | 61,254 | 22,392 | 5.81 |
| | ESE | 215.31 | 1,442,251 | 2,116,927 | 2,210,412 | 92 | 135 | 141 | 1,566,492 | 10,266 | 12.55 |
| | School 0531 | 1,076.97 | 4,797,879 | 6,911,958 | 7,215,629 | 86 | 124 | 129 | 5,596,449 | 6,700 | 17.44 |

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 | |
|-----|-----------------|--------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 101 | K-3 Basic | | 248 | 345 | 361 | | | | | | | 4,500-9,000 |
| | Basic | | 248 | 345 | 361 | | | | | | | |
| 111 | K-BASIC WITH ES | 2.50 | 74,961 | 103,400 | 107,761 | 400 | 552 | 575 | 18,739 | 43,104 | 2.42 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 2.50 | 62,821 | 87,323 | 90,497 | 374 | 520 | 539 | 16,797 | 36,199 | 3.70 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 4.98 | 103,054 | 138,715 | 143,536 | 307 | 413 | 427 | 33,608 | 28,822 | 4.72 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 155.40 | 3,297,542 | 4,436,028 | 4,587,759 | 126 | 170 | 176 | 2,612,104 | 29,522 | 4.56 | |
| 255 | ESE SUPP 5 | 26.10 | 714,275 | 943,664 | 975,115 | 110 | 145 | 150 | 650,811 | 37,361 | 3.57 | |
| | ESE | 191.48 | 4,252,652 | 5,709,130 | 5,904,668 | 128 | 171 | 177 | 3,332,059 | 30,837 | 4.34 | |
| | School 0681 | 191.48 | 4,252,899 | 5,709,475 | 5,905,029 | 128 | 171 | 177 | 3,332,059 | 30,839 | 4.34 | |

School: 0711 CLEARWATER 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 | | 9,204 | 15,703 | 16,548 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,542.26 | 5,243,088 | 7,901,753 | 8,216,449 | 67 | 101 | 105 | 7,794,129 | 5,328 | 22.83 | |
| | Basic | 1,542.26 | 5,252,292 | 7,917,455 | 8,232,997 | 67 | 102 | 106 | 7,794,129 | 5,338 | 22.76 | |
| 130 | ESOL | 65.14 | 273,854 | 381,752 | 395,135 | 78 | 109 | 113 | 350,164 | 6,066 | 19.77 | |
| | ESOL | 65.14 | 273,854 | 381,752 | 395,135 | 78 | 109 | 113 | 350,164 | 6,066 | 19.77 | |
| 112 | 4-8 BASIC WITH | | 1,259 | 2,186 | 2,308 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 183.36 | 919,930 | 1,355,941 | 1,407,150 | 74 | 109 | 113 | 1,240,061 | 7,674 | 16.04 | |
| 254 | ESE SUPP 4 | | 58 | 93 | 97 | | | | | | | 5,000-40,000 |
| | ESE | 183.36 | 921,247 | 1,358,220 | 1,409,555 | 74 | 110 | 114 | 1,240,061 | 7,687 | 16.00 | |
| 300 | 6-12 VOCATIONAL | 156.50 | 508,383 | 794,983 | 827,445 | 62 | 98 | 102 | 813,894 | 5,287 | 24.26 | |
| | VOCATIONAL 6-12 | 156.50 | 508,383 | 794,983 | 827,445 | 62 | 98 | 102 | 813,894 | 5,287 | 24.26 | |
| | School 0711 | 1,947.26 | 6,955,775 | 10,452,410 | 10,865,132 | 68 | 102 | 107 | 10,198,248 | 5,580 | 21.89 | |

School: 0712 CLEARWATER ADULT

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|--------|-----------------|-----------------|----------------|-----------|-----------|------------|---------------------|-----------------|-----------------|--------------|
| 401 | LITERACY/ADULT | 170.57 | 901,017 | 1,242,454 | 1,271,633 | | | | | 7,455 | 23.04 | |
| 402 | ADULT HIGH SCH/ | 74.16 | 159,044 | 238,450 | 245,235 | | | | | 3,307 | 43.09 | 5,000-15,000 |
| 403 | GED PREPARATORY | 57.61 | 387,844 | 546,063 | 559,584 | | | | | 9,713 | 16.79 | |
| 404 | ESOL | 331.64 | 307,015 | 431,729 | 442,387 | | | | | 1,334 | 122.65 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | 18.48 | 105,222 | 143,142 | 146,382 | | | | | 7,921 | 22.48 | |
| 409 | OTHER ADULT GEN | .16 | 35,843 | 54,175 | 55,760 | | | | | 99,999 | .32 | 5,000-15,000 |
| | ADULT GENERAL | 652.62 | 1,895,984 | 2,656,012 | 2,720,982 | | | | | 4,169 | 39.36 | |
| | School 0712 | 652.62 | 1,895,984 | 2,656,012 | 2,720,982 | | | | | 4,169 | 39.36 | |

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 | 612.12 | 2,389,319 | 3,434,723 | 3,577,467 | 84 | 120 | 125 | 2,852,102 | 5,844 | 19.09 |
| | Basic | 612.12 | 2,389,319 | 3,434,723 | 3,577,467 | 84 | 120 | 125 | 2,852,102 | 5,844 | 19.09 |
| 130 | ESOL | 2.07 | 8,445 | 11,947 | 12,438 | 74 | 105 | 109 | 11,368 | 6,009 | 17.25 |
| | ESOL | 2.07 | 8,445 | 11,947 | 12,438 | 74 | 105 | 109 | 11,368 | 6,009 | 17.25 |
| 112 | 4-8 BASIC WITH | 205.87 | 880,695 | 1,243,190 | 1,291,749 | 64 | 90 | 93 | 1,385,263 | 6,275 | 18.31 |
| | ESE | 205.87 | 880,695 | 1,243,190 | 1,291,749 | 64 | 90 | 93 | 1,385,263 | 6,275 | 18.31 |
| | School 0731 | 820.06 | 3,278,459 | 4,689,861 | 4,881,653 | 77 | 110 | 115 | 4,248,733 | 5,953 | 18.88 |

School: 0751 COUNTRYSIDE 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 | | 4,464 | 7,547 | 7,980 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,418.72 | 5,639,607 | 8,474,213 | 8,825,927 | 76 | 114 | 119 | 7,415,322 | 6,221 | 19.40 | |
| | Basic | 1,418.72 | 5,644,070 | 8,481,761 | 8,833,907 | 76 | 114 | 119 | 7,415,322 | 6,227 | 19.37 | |
| 130 | ESOL | 56.01 | 271,465 | 373,681 | 387,112 | 88 | 121 | 125 | 308,801 | 6,911 | 17.40 | |
| | ESOL | 56.01 | 271,465 | 373,681 | 387,112 | 88 | 121 | 125 | 308,801 | 6,911 | 17.40 | |
| 112 | 4-8 BASIC WITH | | 789 | 1,326 | 1,402 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 188.61 | 1,499,457 | 2,110,387 | 2,188,592 | 118 | 166 | 172 | 1,273,466 | 11,604 | 10.26 | |
| 254 | ESE SUPP 4 | .92 | 6,382 | 9,174 | 9,528 | 41 | 59 | 62 | 15,467 | 10,357 | 12.43 | |
| | ESE | 189.53 | 1,506,628 | 2,120,887 | 2,199,522 | 117 | 165 | 171 | 1,288,933 | 11,605 | 10.26 | |
| 300 | 6-12 VOCATIONAL | 210.07 | 806,809 | 1,223,498 | 1,273,782 | 73 | 111 | 116 | 1,098,901 | 6,064 | 20.56 | |
| | VOCATIONAL 6-12 | 210.07 | 806,809 | 1,223,498 | 1,273,782 | 73 | 111 | 116 | 1,098,901 | 6,064 | 20.56 | |
| | School 0751 | 1,874.33 | 8,228,973 | 12,199,827 | 12,694,322 | 81 | 121 | 126 | 10,111,957 | 6,773 | 17.83 | |

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 | 196.37 | 1,099,241 | 1,545,528 | 1,607,759 | 108 | 152 | 158 | 1,017,421 | 8,187 | 13.52 | |
| 102 | 4-8 Basic | 102.59 | 526,999 | 725,330 | 752,694 | 110 | 151 | 157 | 480,320 | 7,337 | 16.34 | |
| | Basic | 298.96 | 1,626,240 | 2,270,859 | 2,360,453 | 109 | 152 | 158 | 1,497,741 | 7,896 | 14.37 | |
| 130 | ESOL | 31.52 | 228,297 | 306,430 | 317,507 | 132 | 177 | 183 | 173,245 | 10,073 | 11.48 | |
| | ESOL | 31.52 | 228,297 | 306,430 | 317,507 | 132 | 177 | 183 | 173,245 | 10,073 | 11.48 | |
| 111 | K-BASIC WITH ES | 87.48 | 1,152,062 | 1,606,438 | 1,667,751 | 176 | 245 | 254 | 655,375 | 19,064 | 5.91 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 34.50 | 462,078 | 628,162 | 650,925 | 199 | 271 | 281 | 231,807 | 18,867 | 6.25 | 6,000-16,000 |
| 255 | ESE SUPP 5 | 3.00 | 75,278 | 97,943 | 101,067 | 102 | 133 | 138 | 73,464 | 33,689 | 3.85 | |
| | ESE | 124.98 | 1,689,418 | 2,332,544 | 2,419,743 | 176 | 243 | 252 | 960,646 | 19,361 | 5.92 | |
| | School 0811 | 455.46 | 3,543,954 | 4,909,833 | 5,097,704 | 135 | 187 | 194 | 2,631,632 | 11,192 | 10.20 | |

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 | 312.77 | 1,585,644 | 2,150,781 | 2,251,223 | 98 | 132 | 139 | 1,624,445 | 7,198 | 13.60 |
| 102 | 4-8 Basic | 136.72 | 575,559 | 770,838 | 805,508 | 90 | 121 | 126 | 636,932 | 5,892 | 17.17 |
| | Basic | 449.49 | 2,161,203 | 2,921,619 | 3,056,732 | 96 | 129 | 135 | 2,261,377 | 6,800 | 14.52 |
| 130 | ESOL | 25.00 | 122,167 | 169,353 | 177,729 | 89 | 123 | 129 | 137,468 | 7,109 | 12.73 |
| | ESOL | 25.00 | 122,167 | 169,353 | 177,729 | 89 | 123 | 129 | 137,468 | 7,109 | 12.73 |
| 111 | K-BASIC WITH ES | 105.62 | 1,030,973 | 1,372,557 | 1,430,242 | 130 | 173 | 181 | 791,290 | 13,541 | 7.86 |
| 112 | 4-8 BASIC WITH | 55.25 | 417,858 | 551,606 | 575,052 | 113 | 150 | 156 | 368,606 | 10,408 | 9.78 |
| 254 | ESE SUPP 4 | 28.50 | 472,085 | 597,926 | 620,290 | 98 | 125 | 129 | 479,666 | 21,765 | 5.10 |
| 255 | ESE SUPP 5 | 4.50 | 108,829 | 134,886 | 139,576 | 91 | 113 | 117 | 119,298 | 31,017 | 3.77 |
| | ESE | 193.87 | 2,029,745 | 2,656,975 | 2,765,159 | 115 | 151 | 157 | 1,758,860 | 14,263 | 7.49 |
| | School 0851 | 668.36 | 4,313,115 | 5,747,947 | 5,999,620 | 104 | 138 | 144 | 4,157,705 | 8,977 | 11.37 |

School: 0981 DISSTON ACADEMY 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 | 2.91 | 12,260 | 25,845 | 26,256 | 90 | 191 | 194 | 13,556 | 9,023 | 27.98 | 4,500-9,000 |
| 103 | 9-12 Basic | 87.62 | 932,344 | 1,530,593 | 1,550,556 | 222 | 365 | 369 | 419,673 | 17,696 | 16.60 | 4,500-10,000 |
| | Basic | 90.53 | 944,604 | 1,556,438 | 1,576,812 | 218 | 359 | 364 | 433,229 | 17,418 | 16.82 | |
| 112 | 4-8 BASIC WITH | 1.77 | 6,826 | 14,343 | 14,573 | 57 | 121 | 123 | 11,892 | 8,233 | 30.00 | |
| 113 | 9-12 BASIC WITH | 9.35 | 121,812 | 195,603 | 197,999 | 193 | 310 | 314 | 63,150 | 21,176 | 14.89 | 6,000-13,000 |
| | ESE | 11.12 | 128,638 | 209,946 | 212,572 | 171 | 280 | 283 | 75,042 | 19,116 | 16.19 | |
| | School 0981 | 101.65 | 1,073,242 | 1,766,384 | 1,789,384 | 211 | 348 | 352 | 508,271 | 17,603 | 16.75 | |

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 | 336.46 | 1,506,635 | 2,171,478 | 2,286,914 | 86 | 124 | 131 | 1,747,523 | 6,797 | 15.41 |
| 102 | 4-8 Basic | 171.86 | 689,791 | 919,443 | 962,325 | 86 | 115 | 120 | 800,578 | 5,599 | 17.75 |
| | Basic | 508.32 | 2,196,427 | 3,090,921 | 3,249,239 | 86 | 121 | 128 | 2,548,101 | 6,392 | 16.13 |
| 130 | ESOL | 26.98 | 112,441 | 156,240 | 163,892 | 76 | 105 | 111 | 148,318 | 6,075 | 17.69 |
| | ESOL | 26.98 | 112,441 | 156,240 | 163,892 | 76 | 105 | 111 | 148,318 | 6,075 | 17.69 |
| 111 | K-BASIC WITH ES | 132.24 | 1,118,232 | 1,543,147 | 1,615,395 | 113 | 156 | 163 | 990,716 | 12,216 | 8.88 |
| 112 | 4-8 BASIC WITH | 88.52 | 535,294 | 715,401 | 747,814 | 90 | 120 | 126 | 594,904 | 8,448 | 11.92 |
| 254 | ESE SUPP 4 | 3.00 | 35,387 | 44,302 | 46,223 | 70 | 88 | 92 | 50,496 | 15,408 | 6.61 |
| | ESE | 223.76 | 1,688,913 | 2,302,850 | 2,409,432 | 103 | 141 | 147 | 1,636,116 | 10,768 | 9.82 |
| | School 0991 | 759.06 | 3,997,781 | 5,550,011 | 5,822,562 | 92 | 128 | 134 | 4,332,535 | 7,671 | 13.60 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 2,663 | 4,406 | 4,679 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,400.95 | 6,037,226 | 8,917,442 | 9,316,369 | 87 | 128 | 134 | 6,947,086 | 6,650 | 17.53 | |
| | Basic | 1,400.95 | 6,039,889 | 8,921,847 | 9,321,047 | 87 | 128 | 134 | 6,947,086 | 6,653 | 17.51 | |
| 130 | ESOL | 59.85 | 313,645 | 426,892 | 443,414 | 95 | 130 | 135 | 329,578 | 7,409 | 14.80 | |
| | ESOL | 59.85 | 313,645 | 426,892 | 443,414 | 95 | 130 | 135 | 329,578 | 7,409 | 14.80 | |
| 112 | 4-8 BASIC WITH | | 1,934 | 3,263 | 3,458 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 208.26 | 1,364,181 | 1,895,628 | 1,969,109 | 97 | 135 | 140 | 1,404,546 | 9,455 | 13.01 | |
| 254 | ESE SUPP 4 | 9.52 | 107,460 | 143,816 | 149,093 | 67 | 90 | 93 | 160,244 | 15,661 | 7.45 | |
| 255 | ESE SUPP 5 | 1.00 | 25,713 | 33,804 | 34,993 | 105 | 138 | 143 | 24,502 | 34,993 | 3.36 | |
| | ESE | 218.78 | 1,499,288 | 2,076,511 | 2,156,653 | 94 | 131 | 136 | 1,589,292 | 9,858 | 12.41 | |
| 300 | 6-12 VOCATIONAL | 175.31 | 744,135 | 1,078,764 | 1,124,641 | 81 | 118 | 123 | 916,157 | 6,415 | 18.36 | |
| | VOCATIONAL 6-12 | 175.31 | 744,135 | 1,078,764 | 1,124,641 | 81 | 118 | 123 | 916,157 | 6,415 | 18.36 | |
| | School 1031 | 1,854.89 | 8,596,957 | 12,504,015 | 13,045,756 | 88 | 128 | 133 | 9,782,113 | 7,033 | 16.68 | |

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 | |
|-----|-----------------|--------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 401 | LITERACY/ADULT | 295.49 | 560,582 | 857,120 | 892,012 | | | | | 3,019 | 33.38 | 5,000-15,000 |
| 402 | ADULT HIGH SCH/ | 62.65 | 78,327 | 128,809 | 134,749 | | | | | 2,151 | 41.57 | 5,000-15,000 |
| 403 | GED PREPARATORY | 214.75 | 414,153 | 628,661 | 653,901 | | | | | 3,045 | 33.54 | 5,000-15,000 |
| 404 | ESOL | 222.81 | 490,788 | 712,690 | 738,800 | | | | | 3,316 | 33.64 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | 158.71 | 276,571 | 421,603 | 438,668 | | | | | 2,764 | 36.66 | 5,000-15,000 |
| 409 | OTHER ADULT GEN | .85 | 296 | 433 | 449 | | | | | 528 | 212.50 | 5,000-15,000 |
| | ADULT GENERAL | 955.26 | 1,820,717 | 2,749,316 | 2,858,579 | | | | | 2,992 | 34.46 | |
| | School 1032 | 955.26 | 1,820,717 | 2,749,316 | 2,858,579 | | | | | 2,992 | 34.46 | |

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 | 226.85 | 1,206,663 | 1,642,318 | 1,714,582 | 102 | 139 | 146 | 1,178,179 | 7,558 | 13.29 |
| 102 | 4-8 Basic | 133.61 | 638,310 | 879,339 | 919,209 | 102 | 141 | 148 | 623,051 | 6,880 | 14.18 |
| | Basic | 360.46 | 1,844,973 | 2,521,657 | 2,633,791 | 102 | 140 | 146 | 1,801,230 | 7,307 | 13.60 |
| 130 | ESOL | 113.49 | 766,201 | 1,060,625 | 1,108,546 | 123 | 170 | 178 | 623,984 | 9,768 | 10.05 |
| | ESOL | 113.49 | 766,201 | 1,060,625 | 1,108,546 | 123 | 170 | 178 | 623,984 | 9,768 | 10.05 |
| 111 | K-BASIC WITH ES | 76.73 | 785,556 | 1,056,700 | 1,100,191 | 137 | 184 | 191 | 574,824 | 14,338 | 7.27 |
| 112 | 4-8 BASIC WITH | 34.50 | 379,777 | 509,600 | 530,397 | 164 | 220 | 229 | 231,807 | 15,374 | 6.96 |
| 254 | ESE SUPP 4 | 5.50 | 65,387 | 85,129 | 88,837 | 71 | 92 | 96 | 92,562 | 16,152 | 6.13 |
| | ESE | 116.73 | 1,230,719 | 1,651,429 | 1,719,425 | 137 | 184 | 191 | 899,193 | 14,730 | 7.12 |
| | School 1071 | 590.68 | 3,841,893 | 5,233,711 | 5,461,762 | 116 | 157 | 164 | 3,324,407 | 9,247 | 10.90 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 4,385 | 7,730 | 8,135 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,034.19 | 4,213,411 | 6,536,061 | 6,791,593 | 80 | 124 | 129 | 5,268,434 | 6,567 | 19.44 | |
| | Basic | 1,034.19 | 4,217,796 | 6,543,791 | 6,799,727 | 80 | 124 | 129 | 5,268,434 | 6,575 | 19.41 | |
| 130 | ESOL | 16.81 | 71,171 | 105,288 | 109,178 | 79 | 117 | 122 | 89,670 | 6,495 | 18.11 | |
| | ESOL | 16.81 | 71,171 | 105,288 | 109,178 | 79 | 117 | 122 | 89,670 | 6,495 | 18.11 | |
| 112 | 4-8 BASIC WITH | | 820 | 1,486 | 1,562 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 160.49 | 1,234,739 | 1,818,023 | 1,881,974 | 114 | 168 | 174 | 1,082,777 | 11,726 | 11.40 | |
| 254 | ESE SUPP 4 | 6.39 | 93,338 | 136,042 | 140,769 | 87 | 126 | 131 | 107,558 | 22,030 | 6.19 | |
| 255 | ESE SUPP 5 | .49 | 4,916 | 8,287 | 8,634 | 41 | 69 | 72 | 12,016 | 17,620 | 8.45 | |
| | ESE | 167.37 | 1,333,813 | 1,963,838 | 2,032,940 | 111 | 163 | 169 | 1,202,351 | 12,146 | 11.02 | |
| 300 | 6-12 VOCATIONAL | 96.05 | 399,863 | 611,296 | 634,053 | 80 | 122 | 127 | 500,485 | 6,601 | 20.67 | |
| | VOCATIONAL 6-12 | 96.05 | 399,863 | 611,296 | 634,053 | 80 | 122 | 127 | 500,485 | 6,601 | 20.67 | |
| | School 1081 | 1,314.42 | 6,022,643 | 9,224,212 | 9,575,899 | 85 | 131 | 136 | 7,060,940 | 7,285 | 17.75 | |

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 | 651.61 | 2,280,152 | 3,496,021 | 3,642,628 | 75 | 115 | 120 | 3,035,826 | 5,590 | 20.67 | |
| | Basic | 651.61 | 2,280,152 | 3,496,021 | 3,642,628 | 75 | 115 | 120 | 3,035,826 | 5,590 | 20.67 | |
| 130 | ESOL | 24.45 | 91,820 | 135,563 | 141,115 | 68 | 101 | 105 | 134,440 | 5,772 | 18.37 | |
| | ESOL | 24.45 | 91,820 | 135,563 | 141,115 | 68 | 101 | 105 | 134,440 | 5,772 | 18.37 | |
| 112 | 4-8 BASIC WITH | 399.05 | 2,143,682 | 3,077,471 | 3,192,102 | 80 | 115 | 119 | 2,685,933 | 7,999 | 14.84 | |
| 254 | ESE SUPP 4 | | 66 | 99 | 104 | | | | | | | 5,000-40,000 |
| | ESE | 399.05 | 2,143,748 | 3,077,570 | 3,192,206 | 80 | 115 | 119 | 2,685,933 | 8,000 | 14.84 | |
| | School 1091 | 1,075.11 | 4,515,719 | 6,709,154 | 6,975,949 | 77 | 115 | 119 | 5,856,199 | 6,489 | 18.00 | |

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 | 300.29 | 1,506,265 | 2,027,282 | 2,115,604 | 97 | 130 | 136 | 1,557,134 | 7,045 | 14.87 | |
| 102 | 4-8 Basic | 126.94 | 517,892 | 716,871 | 749,714 | 87 | 121 | 127 | 592,352 | 5,906 | 17.38 | |
| | Basic | 427.23 | 2,024,156 | 2,744,153 | 2,865,318 | 94 | 128 | 133 | 2,149,486 | 6,707 | 15.53 | |
| 130 | ESOL | 195.54 | 1,051,359 | 1,420,702 | 1,483,006 | 98 | 132 | 138 | 1,075,001 | 7,584 | 13.55 | |
| | ESOL | 195.54 | 1,051,359 | 1,420,702 | 1,483,006 | 98 | 132 | 138 | 1,075,001 | 7,584 | 13.55 | |
| 111 | K-BASIC WITH ES | 80.47 | 840,676 | 1,108,430 | 1,153,119 | 139 | 184 | 191 | 602,842 | 14,330 | 7.48 | |
| 112 | 4-8 BASIC WITH | 35.75 | 254,962 | 339,713 | 353,726 | 106 | 141 | 147 | 240,205 | 9,894 | 10.94 | |
| 254 | ESE SUPP 4 | | 125 | 314 | 351 | | | | | | | 5,000-40,000 |
| | ESE | 116.22 | 1,095,764 | 1,448,457 | 1,507,197 | 130 | 172 | 179 | 843,047 | 12,968 | 8.28 | |
| | School 1131 | 738.99 | 4,171,279 | 5,613,312 | 5,855,521 | 103 | 138 | 144 | 4,067,534 | 7,924 | 13.20 | |

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 | 333.17 | 1,722,037 | 2,439,483 | 2,550,659 | 99 | 141 | 147 | 1,731,778 | 7,656 | 13.13 | |
| 102 | 4-8 Basic | 130.96 | 560,282 | 820,921 | 859,922 | 92 | 135 | 141 | 610,054 | 6,566 | 15.56 | |
| | Basic | 464.13 | 2,282,319 | 3,260,404 | 3,410,581 | 97 | 139 | 146 | 2,341,832 | 7,348 | 13.73 | |
| 130 | ESOL | 3.39 | 14,396 | 20,125 | 21,015 | 77 | 108 | 112 | 18,681 | 6,199 | 16.22 | |
| | ESOL | 3.39 | 14,396 | 20,125 | 21,015 | 77 | 108 | 112 | 18,681 | 6,199 | 16.22 | |
| 111 | K-BASIC WITH ES | 86.50 | 1,053,163 | 1,444,295 | 1,502,968 | 163 | 223 | 232 | 648,043 | 17,375 | 6.22 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 17.52 | 203,055 | 290,054 | 302,585 | 172 | 246 | 257 | 117,717 | 17,271 | 6.55 | 6,000-16,000 |
| 254 | ESE SUPP 4 | 4.00 | 130,734 | 172,455 | 178,838 | 194 | 256 | 266 | 67,314 | 44,710 | 2.58 | 5,000-40,000 |
| 255 | ESE SUPP 5 | 1.00 | 31,190 | 41,046 | 42,549 | 127 | 168 | 174 | 24,502 | 42,549 | 2.75 | |
| | ESE | 109.02 | 1,418,142 | 1,947,850 | 2,026,941 | 165 | 227 | 236 | 857,576 | 18,592 | 5.89 | |
| | School 1211 | 576.54 | 3,714,857 | 5,228,380 | 5,458,537 | 115 | 162 | 170 | 3,218,089 | 9,468 | 10.98 | |

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 | 288.60 | 1,396,547 | 1,919,401 | 2,002,571 | 93 | 128 | 134 | 1,499,047 | 6,939 | 14.91 |
| 102 | 4-8 Basic | 147.44 | 568,116 | 797,495 | 833,203 | 83 | 116 | 121 | 686,823 | 5,651 | 18.15 |
| | Basic | 436.04 | 1,964,663 | 2,716,895 | 2,835,774 | 90 | 124 | 130 | 2,185,870 | 6,503 | 15.87 |
| 130 | ESOL | 21.66 | 83,640 | 115,621 | 120,713 | 70 | 97 | 101 | 119,065 | 5,573 | 17.93 |
| | ESOL | 21.66 | 83,640 | 115,621 | 120,713 | 70 | 97 | 101 | 119,065 | 5,573 | 17.93 |
| 111 | K-BASIC WITH ES | 85.40 | 892,969 | 1,200,706 | 1,249,093 | 140 | 188 | 195 | 639,789 | 14,626 | 7.17 |
| 112 | 4-8 BASIC WITH | 36.91 | 267,570 | 363,117 | 378,144 | 108 | 146 | 152 | 248,000 | 10,245 | 10.18 |
| 254 | ESE SUPP 4 | 12.46 | 221,112 | 286,146 | 296,734 | 105 | 136 | 141 | 209,717 | 23,815 | 4.63 |
| 255 | ESE SUPP 5 | .50 | 10,627 | 13,534 | 14,002 | 87 | 110 | 114 | 12,251 | 28,004 | 4.27 |
| | ESE | 135.27 | 1,392,279 | 1,863,502 | 1,937,974 | 125 | 168 | 175 | 1,109,757 | 14,327 | 7.38 |
| | School 1261 | 592.97 | 3,440,583 | 4,696,019 | 4,894,461 | 101 | 138 | 143 | 3,414,692 | 8,254 | 12.61 |

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 | 691.55 | 2,605,146 | 3,782,644 | 3,940,938 | 81 | 117 | 122 | 3,220,108 | 5,699 | 19.11 |
| | Basic | 691.55 | 2,605,146 | 3,782,644 | 3,940,938 | 81 | 117 | 122 | 3,220,108 | 5,699 | 19.11 |
| 130 | ESOL | 33.31 | 159,722 | 218,020 | 225,980 | 87 | 118 | 123 | 184,238 | 6,784 | 17.34 |
| | ESOL | 33.31 | 159,722 | 218,020 | 225,980 | 87 | 118 | 123 | 184,238 | 6,784 | 17.34 |
| 112 | 4-8 BASIC WITH | 369.31 | 1,956,228 | 2,767,462 | 2,874,982 | 79 | 111 | 116 | 2,488,662 | 7,785 | 14.44 |
| | ESE | 369.31 | 1,956,228 | 2,767,462 | 2,874,982 | 79 | 111 | 116 | 2,488,662 | 7,785 | 14.44 |
| | School 1281 | 1,094.17 | 4,721,096 | 6,768,126 | 7,041,901 | 80 | 115 | 119 | 5,893,008 | 6,436 | 17.18 |

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 | 253.00 | 1,372,270 | 1,863,597 | 1,937,552 | 104 | 142 | 147 | 1,315,554 | 7,658 | 15.30 |
| 102 | 4-8 Basic | 128.16 | 576,906 | 801,705 | 835,095 | 96 | 134 | 140 | 598,267 | 6,516 | 17.49 |
| | Basic | 381.16 | 1,949,176 | 2,665,302 | 2,772,647 | 102 | 139 | 145 | 1,913,821 | 7,274 | 15.97 |
| 130 | ESOL | 15.76 | 74,524 | 98,763 | 102,458 | 86 | 114 | 118 | 86,691 | 6,501 | 18.24 |
| | ESOL | 15.76 | 74,524 | 98,763 | 102,458 | 86 | 114 | 118 | 86,691 | 6,501 | 18.24 |
| 111 | K-BASIC WITH ES | 55.85 | 716,021 | 960,096 | 996,018 | 171 | 229 | 238 | 418,402 | 17,834 | 6.60 |
| 112 | 4-8 BASIC WITH | 68.74 | 561,976 | 762,281 | 791,642 | 121 | 165 | 171 | 462,807 | 11,516 | 10.27 |
| 254 | ESE SUPP 4 | 4.52 | 125,527 | 166,463 | 172,542 | 166 | 220 | 228 | 75,743 | 38,173 | 3.14 |
| | ESE | 129.11 | 1,403,524 | 1,888,840 | 1,960,202 | 147 | 197 | 205 | 956,952 | 15,182 | 7.78 |
| | School 1331 | 526.03 | 3,427,224 | 4,652,905 | 4,835,307 | 116 | 157 | 163 | 2,957,464 | 9,192 | 12.73 |

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 | 279.87 | 1,345,723 | 1,815,571 | 1,899,452 | 93 | 125 | 131 | 1,453,672 | 6,787 | 14.31 |
| 102 | 4-8 Basic | 130.79 | 557,900 | 766,701 | 803,877 | 92 | 126 | 132 | 609,262 | 6,146 | 15.08 |
| | Basic | 410.66 | 1,903,623 | 2,582,272 | 2,703,329 | 92 | 125 | 131 | 2,062,934 | 6,583 | 14.54 |
| 130 | ESOL | 84.06 | 516,549 | 694,047 | 725,315 | 112 | 150 | 157 | 462,011 | 8,629 | 11.47 |
| | ESOL | 84.06 | 516,549 | 694,047 | 725,315 | 112 | 150 | 157 | 462,011 | 8,629 | 11.47 |
| 111 | K-BASIC WITH ES | 81.48 | 890,445 | 1,161,086 | 1,208,089 | 146 | 190 | 198 | 610,355 | 14,827 | 7.09 |
| 112 | 4-8 BASIC WITH | 46.74 | 362,352 | 486,080 | 508,085 | 115 | 155 | 162 | 314,047 | 10,870 | 8.62 |
| 254 | ESE SUPP 4 | 1.00 | 15,318 | 18,816 | 19,578 | 91 | 112 | 116 | 16,818 | 19,578 | 5.13 |
| | ESE | 129.22 | 1,268,115 | 1,665,983 | 1,735,752 | 135 | 177 | 184 | 941,220 | 13,433 | 7.55 |
| | School 1341 | 623.94 | 3,688,287 | 4,942,302 | 5,164,396 | 106 | 143 | 149 | 3,466,165 | 8,277 | 11.85 |

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 | 271.18 | 1,279,622 | 1,752,923 | 1,825,261 | 91 | 124 | 130 | 1,408,580 | 6,731 | 15.47 |
| 102 | 4-8 Basic | 132.98 | 583,933 | 806,783 | 840,442 | 94 | 130 | 136 | 619,790 | 6,320 | 16.48 |
| | Basic | 404.16 | 1,863,555 | 2,559,706 | 2,665,703 | 92 | 126 | 131 | 2,028,370 | 6,596 | 15.79 |
| 130 | ESOL | 6.68 | 28,504 | 39,466 | 41,106 | 78 | 108 | 112 | 36,661 | 6,154 | 16.95 |
| | ESOL | 6.68 | 28,504 | 39,466 | 41,106 | 78 | 108 | 112 | 36,661 | 6,154 | 16.95 |
| 111 | K-BASIC WITH ES | 95.46 | 957,453 | 1,273,660 | 1,319,615 | 134 | 178 | 185 | 715,169 | 13,824 | 8.51 |
| 112 | 4-8 BASIC WITH | 20.72 | 167,534 | 223,155 | 231,348 | 120 | 160 | 166 | 139,218 | 11,165 | 10.39 |
| 254 | ESE SUPP 4 | 11.50 | 96,077 | 123,827 | 128,059 | 50 | 64 | 66 | 193,554 | 11,136 | 10.57 |
| 255 | ESE SUPP 5 | 7.00 | 162,612 | 212,364 | 219,716 | 95 | 124 | 128 | 171,471 | 31,388 | 3.85 |
| | ESE | 134.68 | 1,383,677 | 1,833,007 | 1,898,739 | 113 | 150 | 156 | 1,219,412 | 14,098 | 8.36 |
| | School 1361 | 545.52 | 3,275,736 | 4,432,179 | 4,605,548 | 100 | 135 | 140 | 3,284,443 | 8,442 | 12.96 |

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 | 323.61 | 1,620,143 | 2,226,775 | 2,323,698 | 96 | 132 | 138 | 1,680,858 | 7,181 | 14.64 |
| 102 | 4-8 Basic | 178.36 | 783,430 | 1,072,647 | 1,118,673 | 94 | 129 | 134 | 831,790 | 6,272 | 17.01 |
| | Basic | 501.97 | 2,403,573 | 3,299,422 | 3,442,370 | 96 | 131 | 137 | 2,512,648 | 6,858 | 15.40 |
| 130 | ESOL | 46.22 | 279,352 | 379,127 | 395,215 | 110 | 149 | 156 | 254,112 | 8,551 | 12.20 |
| | ESOL | 46.22 | 279,352 | 379,127 | 395,215 | 110 | 149 | 156 | 254,112 | 8,551 | 12.20 |
| 111 | K-BASIC WITH ES | 85.52 | 972,184 | 1,281,245 | 1,330,189 | 152 | 200 | 208 | 640,672 | 15,554 | 7.18 |
| 112 | 4-8 BASIC WITH | 35.99 | 351,513 | 463,107 | 480,915 | 145 | 192 | 199 | 241,819 | 13,362 | 8.40 |
| 254 | ESE SUPP 4 | 1.00 | 7,659 | 10,112 | 10,560 | 46 | 60 | 63 | 16,818 | 10,560 | 9.35 |
| | ESE | 122.51 | 1,331,356 | 1,754,463 | 1,821,665 | 148 | 195 | 203 | 899,309 | 14,870 | 7.52 |
| | School 1421 | 670.70 | 4,014,281 | 5,433,012 | 5,659,250 | 109 | 148 | 154 | 3,666,069 | 8,438 | 12.73 |

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 | 241.93 | 1,601,796 | 2,202,363 | 2,292,592 | 127 | 175 | 182 | 1,256,582 | 9,476 | 11.34 | 4,500-9,000 |
| 102 | 4-8 Basic | 87.00 | 538,703 | 738,393 | 768,374 | 133 | 182 | 190 | 405,274 | 8,832 | 12.25 | |
| | Basic | 328.93 | 2,140,499 | 2,940,756 | 3,060,966 | 129 | 177 | 184 | 1,661,856 | 9,306 | 11.57 | |
| 111 | K-BASIC WITH ES | 137.81 | 1,347,546 | 1,827,692 | 1,897,977 | 131 | 177 | 184 | 1,032,442 | 13,772 | 8.01 | |
| 112 | 4-8 BASIC WITH | 89.00 | 732,168 | 998,194 | 1,037,072 | 122 | 167 | 173 | 597,993 | 11,652 | 9.56 | |
| | ESE | 226.81 | 2,079,714 | 2,825,886 | 2,935,049 | 128 | 173 | 180 | 1,630,435 | 12,941 | 8.56 | |
| | School 1471 | 555.74 | 4,220,213 | 5,766,642 | 5,996,015 | 128 | 175 | 182 | 3,292,291 | 10,789 | 10.12 | |

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 | 303.51 | 1,579,860 | 2,171,274 | 2,282,018 | 100 | 138 | 145 | 1,576,470 | 7,519 | 13.21 |
| 102 | 4-8 Basic | 138.64 | 538,666 | 757,715 | 797,831 | 83 | 117 | 123 | 646,109 | 5,755 | 17.36 |
| | Basic | 442.15 | 2,118,526 | 2,928,989 | 3,079,848 | 95 | 132 | 139 | 2,222,579 | 6,966 | 14.28 |
| 130 | ESOL | 53.66 | 357,315 | 463,192 | 484,059 | 121 | 157 | 164 | 295,011 | 9,021 | 10.87 |
| | ESOL | 53.66 | 357,315 | 463,192 | 484,059 | 121 | 157 | 164 | 295,011 | 9,021 | 10.87 |
| 111 | K-BASIC WITH ES | 93.71 | 943,827 | 1,257,258 | 1,314,956 | 134 | 179 | 187 | 702,062 | 14,032 | 7.11 |
| 112 | 4-8 BASIC WITH | 46.36 | 382,132 | 516,270 | 540,872 | 122 | 165 | 173 | 312,435 | 11,667 | 8.64 |
| 254 | ESE SUPP 4 | 1.00 | 32,226 | 41,574 | 43,344 | 192 | 247 | 258 | 16,818 | 43,344 | 2.37 |
| | ESE | 141.07 | 1,358,184 | 1,815,101 | 1,899,172 | 132 | 176 | 184 | 1,031,315 | 13,463 | 7.44 |
| | School 1481 | 636.88 | 3,834,025 | 5,207,283 | 5,463,079 | 108 | 147 | 154 | 3,548,905 | 8,578 | 11.61 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 2,391 | 3,850 | 4,009 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 959.17 | 4,650,255 | 7,258,533 | 7,520,498 | 97 | 151 | 157 | 4,797,834 | 7,841 | 16.89 | |
| | Basic | 959.17 | 4,652,646 | 7,262,383 | 7,524,507 | 97 | 151 | 157 | 4,797,834 | 7,845 | 16.88 | |
| 130 | ESOL | 5.23 | 23,849 | 35,988 | 37,242 | 83 | 125 | 129 | 28,790 | 7,121 | 17.49 | |
| | ESOL | 5.23 | 23,849 | 35,988 | 37,242 | 83 | 125 | 129 | 28,790 | 7,121 | 17.49 | |
| 113 | 9-12 BASIC WITH | 175.67 | 1,508,693 | 2,317,998 | 2,397,730 | 127 | 195 | 202 | 1,188,934 | 13,649 | 10.18 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 6.00 | 67,390 | 107,877 | 111,754 | 67 | 107 | 111 | 100,992 | 18,626 | 8.08 | |
| | ESE | 181.67 | 1,576,082 | 2,425,875 | 2,509,484 | 122 | 188 | 195 | 1,289,926 | 13,813 | 10.10 | |
| 300 | 6-12 VOCATIONAL | 105.70 | 531,856 | 827,022 | 855,744 | 96 | 150 | 155 | 552,417 | 8,096 | 17.82 | |
| | VOCATIONAL 6-12 | 105.70 | 531,856 | 827,022 | 855,744 | 96 | 150 | 155 | 552,417 | 8,096 | 17.82 | |
| | School 1531 | 1,251.77 | 6,784,433 | 10,551,267 | 10,926,977 | 102 | 158 | 164 | 6,668,967 | 8,729 | 15.44 | |

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 | 378.06 | 1,982,259 | 2,727,708 | 2,844,518 | 101 | 139 | 145 | 1,966,320 | 7,524 | 14.13 |
| 102 | 4-8 Basic | 142.92 | 684,927 | 948,003 | 988,882 | 103 | 142 | 148 | 667,024 | 6,919 | 15.38 |
| | Basic | 520.98 | 2,667,186 | 3,675,712 | 3,833,400 | 101 | 140 | 146 | 2,633,344 | 7,358 | 14.45 |
| 130 | ESOL | 3.75 | 17,657 | 24,120 | 25,151 | 85 | 116 | 121 | 20,729 | 6,707 | 15.56 |
| | ESOL | 3.75 | 17,657 | 24,120 | 25,151 | 85 | 116 | 121 | 20,729 | 6,707 | 15.56 |
| 111 | K-BASIC WITH ES | 93.50 | 880,059 | 1,204,553 | 1,254,711 | 127 | 174 | 181 | 692,994 | 13,419 | 7.88 |
| 112 | 4-8 BASIC WITH | 34.48 | 286,717 | 390,052 | 406,203 | 124 | 168 | 175 | 231,672 | 11,781 | 9.08 |
| | ESE | 127.98 | 1,166,775 | 1,594,605 | 1,660,914 | 126 | 172 | 180 | 924,666 | 12,978 | 8.17 |
| | School 1691 | 652.71 | 3,851,619 | 5,294,436 | 5,519,465 | 108 | 148 | 154 | 3,578,739 | 8,456 | 12.56 |

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 | 303.22 | 1,560,892 | 2,093,354 | 2,182,753 | 99 | 133 | 139 | 1,574,885 | 7,199 | 14.48 |
| 102 | 4-8 Basic | 147.36 | 601,529 | 809,504 | 844,158 | 88 | 118 | 123 | 686,451 | 5,729 | 18.27 |
| | Basic | 450.58 | 2,162,421 | 2,902,858 | 3,026,911 | 96 | 128 | 134 | 2,261,336 | 6,718 | 15.54 |
| 130 | ESOL | 18.88 | 82,549 | 107,688 | 111,942 | 79 | 104 | 108 | 103,882 | 5,929 | 18.35 |
| | ESOL | 18.88 | 82,549 | 107,688 | 111,942 | 79 | 104 | 108 | 103,882 | 5,929 | 18.35 |
| 111 | K-BASIC WITH ES | 81.02 | 837,990 | 1,086,897 | 1,128,090 | 138 | 179 | 186 | 606,920 | 13,924 | 8.06 |
| 112 | 4-8 BASIC WITH | 53.90 | 442,842 | 579,251 | 601,704 | 122 | 159 | 166 | 363,432 | 11,163 | 9.91 |
| 254 | ESE SUPP 4 | 1.00 | 11,388 | 14,414 | 15,054 | 68 | 86 | 90 | 16,818 | 15,054 | 5.99 |
| | ESE | 135.92 | 1,292,220 | 1,680,562 | 1,744,848 | 131 | 170 | 177 | 987,170 | 12,837 | 8.68 |
| | School 1781 | 605.38 | 3,537,190 | 4,691,108 | 4,883,700 | 106 | 140 | 146 | 3,352,388 | 8,067 | 13.25 |

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 | |
|-----|-----------------|-------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 111 | K-BASIC WITH ES | .50 | 52,432 | 82,125 | 85,291 | 999 | 999 | 999 | 3,755 | 99,999 | .66 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | .53 | 30,242 | 43,870 | 45,414 | 849 | 999 | 999 | 3,561 | 85,687 | 1.41 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | | 5,194 | 9,092 | 9,478 | | | | | | | 6,000-13,000 |
| 254 | ESE SUPP 4 | 92.99 | 2,996,155 | 3,883,454 | 3,983,046 | 191 | 248 | 255 | 1,564,730 | 42,833 | 3.70 | 5,000-40,000 |
| 255 | ESE SUPP 5 | 1.00 | 52,024 | 68,126 | 69,934 | 212 | 278 | 285 | 24,502 | 69,934 | 2.19 | 5,000-60,000 |
| | ESE | 95.02 | 3,136,047 | 4,086,668 | 4,193,163 | 196 | 256 | 263 | 1,596,548 | 44,129 | 3.54 | |
| | School 1801 | 95.02 | 3,136,047 | 4,086,668 | 4,193,163 | 196 | 256 | 263 | 1,596,548 | 44,129 | 3.54 | |

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 | 254.76 | 1,305,027 | 1,761,906 | 1,840,492 | 99 | 133 | 139 | 1,323,612 | 7,224 | 13.87 |
| 102 | 4-8 Basic | 140.76 | 618,199 | 850,383 | 889,841 | 94 | 129 | 135 | 658,034 | 6,322 | 15.50 |
| | Basic | 395.52 | 1,923,226 | 2,612,289 | 2,730,334 | 97 | 132 | 138 | 1,981,646 | 6,903 | 14.41 |
| 130 | ESOL | 175.44 | 1,012,882 | 1,369,811 | 1,430,058 | 105 | 142 | 148 | 966,602 | 8,151 | 12.52 |
| | ESOL | 175.44 | 1,012,882 | 1,369,811 | 1,430,058 | 105 | 142 | 148 | 966,602 | 8,151 | 12.52 |
| 111 | K-BASIC WITH ES | 85.51 | 1,172,313 | 1,532,176 | 1,591,143 | 184 | 241 | 250 | 636,887 | 18,608 | 6.07 |
| 112 | 4-8 BASIC WITH | 26.52 | 262,221 | 354,523 | 369,690 | 147 | 199 | 207 | 178,189 | 13,940 | 7.51 |
| 254 | ESE SUPP 4 | 2.50 | 40,939 | 52,230 | 54,163 | 97 | 124 | 129 | 42,065 | 21,665 | 5.06 |
| | ESE | 114.53 | 1,475,474 | 1,938,929 | 2,014,996 | 172 | 226 | 235 | 857,141 | 17,594 | 6.32 |
| | School 1811 | 685.49 | 4,411,582 | 5,921,029 | 6,175,388 | 116 | 156 | 162 | 3,805,389 | 9,009 | 11.50 |

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 | 267.00 | 1,231,578 | 1,819,187 | 1,895,053 | 89 | 131 | 137 | 1,386,825 | 7,098 | 15.42 |
| 102 | 4-8 Basic | 111.50 | 449,777 | 666,058 | 693,602 | 87 | 128 | 134 | 519,404 | 6,221 | 18.14 |
| | Basic | 378.50 | 1,681,354 | 2,485,245 | 2,588,656 | 88 | 130 | 136 | 1,906,229 | 6,839 | 16.14 |
| 111 | K-BASIC WITH ES | 112.52 | 969,776 | 1,387,206 | 1,439,893 | 115 | 165 | 171 | 842,970 | 12,797 | 8.94 |
| 112 | 4-8 BASIC WITH | 58.50 | 410,216 | 584,944 | 606,944 | 105 | 149 | 155 | 391,317 | 10,375 | 11.48 |
| 254 | ESE SUPP 4 | 8.00 | 145,098 | 207,515 | 215,753 | 108 | 154 | 160 | 134,627 | 26,969 | 3.89 |
| | ESE | 179.02 | 1,525,090 | 2,179,665 | 2,262,589 | 111 | 159 | 165 | 1,368,914 | 12,639 | 9.07 |
| | School 1821 | 557.52 | 3,206,445 | 4,664,910 | 4,851,245 | 98 | 142 | 148 | 3,275,143 | 8,701 | 12.91 |

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 | 135.35 | 625,397 | 939,657 | 985,004 | 89 | 134 | 140 | 703,079 | 7,277 | 15.55 |
| 102 | 4-8 Basic | 59.48 | 226,072 | 311,148 | 323,973 | 82 | 112 | 117 | 277,076 | 5,447 | 18.62 |
| | Basic | 194.83 | 851,469 | 1,250,805 | 1,308,977 | 87 | 128 | 134 | 980,155 | 6,719 | 16.37 |
| 111 | K-BASIC WITH ES | 80.50 | 462,920 | 690,804 | 722,848 | 77 | 115 | 120 | 603,093 | 8,979 | 12.72 |
| 112 | 4-8 BASIC WITH | 72.00 | 406,153 | 591,060 | 617,399 | 84 | 122 | 128 | 483,770 | 8,575 | 12.54 |
| | ESE | 152.50 | 869,073 | 1,281,864 | 1,340,246 | 80 | 118 | 123 | 1,086,863 | 8,789 | 12.63 |
| | School 1961 | 347.33 | 1,720,541 | 2,532,669 | 2,649,223 | 83 | 123 | 128 | 2,067,018 | 7,627 | 14.49 |

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 | 251.91 | 1,275,716 | 1,952,590 | 2,032,697 | 97 | 149 | 155 | 1,309,920 | 8,069 | 13.35 |
| 102 | 4-8 Basic | 108.54 | 548,465 | 835,980 | 869,693 | 108 | 165 | 172 | 506,126 | 8,013 | 13.81 |
| | Basic | 360.45 | 1,824,182 | 2,788,570 | 2,902,391 | 100 | 154 | 160 | 1,816,046 | 8,052 | 13.48 |
| 130 | ESOL | 13.15 | 57,533 | 88,883 | 92,518 | 80 | 123 | 128 | 72,249 | 7,036 | 15.56 |
| | ESOL | 13.15 | 57,533 | 88,883 | 92,518 | 80 | 123 | 128 | 72,249 | 7,036 | 15.56 |
| 111 | K-BASIC WITH ES | 53.55 | 610,267 | 895,543 | 928,134 | 152 | 223 | 231 | 401,189 | 17,332 | 6.92 |
| 112 | 4-8 BASIC WITH | 22.11 | 162,112 | 244,856 | 254,381 | 109 | 165 | 171 | 148,558 | 11,505 | 9.83 |
| | ESE | 75.66 | 772,380 | 1,140,399 | 1,182,515 | 140 | 207 | 215 | 549,747 | 15,629 | 7.57 |
| | School 2021 | 449.26 | 2,654,094 | 4,017,852 | 4,177,424 | 109 | 165 | 171 | 2,438,042 | 9,298 | 11.96 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 5,264 | 9,732 | 10,190 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 826.83 | 3,907,503 | 6,135,085 | 6,350,547 | 95 | 149 | 155 | 4,108,521 | 7,681 | 16.76 | |
| | Basic | 826.83 | 3,912,767 | 6,144,817 | 6,360,737 | 95 | 150 | 155 | 4,108,521 | 7,693 | 16.72 | |
| 130 | ESOL | 7.14 | 34,700 | 56,036 | 58,109 | 89 | 144 | 149 | 38,900 | 8,139 | 14.66 | |
| | ESOL | 7.14 | 34,700 | 56,036 | 58,109 | 89 | 144 | 149 | 38,900 | 8,139 | 14.66 | |
| 112 | 4-8 BASIC WITH | | 1,623 | 3,027 | 3,171 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 118.22 | 914,613 | 1,362,300 | 1,405,488 | 115 | 171 | 176 | 797,281 | 11,889 | 11.51 | |
| 254 | ESE SUPP 4 | 1.48 | 19,743 | 28,122 | 28,997 | 79 | 113 | 116 | 24,922 | 19,593 | 6.58 | |
| | ESE | 119.70 | 935,980 | 1,393,450 | 1,437,656 | 114 | 169 | 175 | 822,203 | 12,010 | 11.37 | |
| 300 | 6-12 VOCATIONAL | 165.06 | 575,338 | 894,568 | 924,888 | 67 | 104 | 108 | 859,525 | 5,603 | 23.89 | |
| | VOCATIONAL 6-12 | 165.06 | 575,338 | 894,568 | 924,888 | 67 | 104 | 108 | 859,525 | 5,603 | 23.89 | |
| | School 2031 | 1,118.73 | 5,458,784 | 8,488,872 | 8,781,390 | 94 | 146 | 151 | 5,829,149 | 7,849 | 16.60 | |

School: 2032 LAKEWOOD COMMUNITY

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff |
|-----|-----------------|-------|-----------------|-----------------|----------------|-----------|-----------|------------|---------------------|-----------------|-----------------|
| 401 | LITERACY/ADULT | 60.94 | 442,605 | 717,960 | 743,122 | | | | | 12,194 | 9.55 |
| 402 | ADULT HIGH SCH/ | 1.53 | 4,139 | 7,844 | 8,183 | | | | | 5,348 | 17.79 |
| 403 | GED PREPARATORY | 36.29 | 325,183 | 499,179 | 515,079 | | | | | 14,193 | 9.00 |
| 405 | VOCATIONAL PREP | 1.11 | 9,579 | 14,548 | 15,002 | | | | | 13,515 | 9.65 |
| | ADULT GENERAL | 99.87 | 781,506 | 1,239,531 | 1,281,387 | | | | | 12,831 | 9.40 |
| | School 2032 | 99.87 | 781,506 | 1,239,531 | 1,281,387 | | | | | 12,831 | 9.40 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 2,274 | 4,098 | 4,316 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,217.84 | 5,006,523 | 7,282,407 | 7,538,698 | 82 | 119 | 123 | 6,106,581 | 6,190 | 20.23 | |
| | Basic | 1,217.84 | 5,008,797 | 7,286,506 | 7,543,014 | 82 | 119 | 124 | 6,106,581 | 6,194 | 20.22 | |
| 130 | ESOL | 19.56 | 84,451 | 121,477 | 125,678 | 77 | 111 | 115 | 109,099 | 6,425 | 19.31 | |
| | ESOL | 19.56 | 84,451 | 121,477 | 125,678 | 77 | 111 | 115 | 109,099 | 6,425 | 19.31 | |
| 112 | 4-8 BASIC WITH | | 1,132 | 2,038 | 2,147 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 178.66 | 1,540,021 | 2,200,061 | 2,273,790 | 127 | 182 | 188 | 1,209,213 | 12,727 | 10.07 | |
| 254 | ESE SUPP 4 | 3.49 | 36,510 | 50,084 | 51,663 | 62 | 86 | 88 | 58,557 | 14,803 | 9.23 | |
| | ESE | 182.15 | 1,577,663 | 2,252,182 | 2,327,600 | 124 | 178 | 184 | 1,267,770 | 12,778 | 10.04 | |
| 300 | 6-12 VOCATIONAL | 95.28 | 336,529 | 494,587 | 512,121 | 68 | 100 | 103 | 495,737 | 5,375 | 22.98 | |
| | VOCATIONAL 6-12 | 95.28 | 336,529 | 494,587 | 512,121 | 68 | 100 | 103 | 495,737 | 5,375 | 22.98 | |
| | School 2081 | 1,514.83 | 7,007,441 | 10,154,752 | 10,508,412 | 88 | 127 | 132 | 7,979,187 | 6,937 | 18.13 | |

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 | 233.64 | 1,230,700 | 1,769,820 | 1,844,418 | 101 | 146 | 152 | 1,216,191 | 7,894 | 13.02 |
| 102 | 4-8 Basic | 103.03 | 482,879 | 680,896 | 708,593 | 101 | 142 | 148 | 480,320 | 6,878 | 15.18 |
| | Basic | 336.67 | 1,713,578 | 2,450,716 | 2,553,012 | 101 | 144 | 150 | 1,696,511 | 7,583 | 13.61 |
| 130 | ESOL | 42.45 | 267,518 | 384,005 | 399,789 | 115 | 165 | 171 | 233,288 | 9,418 | 11.30 |
| | ESOL | 42.45 | 267,518 | 384,005 | 399,789 | 115 | 165 | 171 | 233,288 | 9,418 | 11.30 |
| 111 | K-BASIC WITH ES | 62.12 | 616,826 | 874,544 | 908,827 | 134 | 189 | 197 | 461,655 | 14,630 | 7.43 |
| 112 | 4-8 BASIC WITH | 14.98 | 156,493 | 216,941 | 225,142 | 156 | 216 | 224 | 100,517 | 15,030 | 7.42 |
| | ESE | 77.10 | 773,319 | 1,091,485 | 1,133,969 | 138 | 194 | 202 | 562,172 | 14,708 | 7.42 |
| | School 2141 | 456.22 | 2,754,416 | 3,926,206 | 4,086,770 | 111 | 158 | 164 | 2,491,971 | 8,958 | 11.74 |

School: 2151 LEALMAN INNOVATION

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|--------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | 222.01 | 1,236,243 | 1,942,910 | 2,011,821 | 120 | 188 | 195 | 1,033,215 | 9,062 | 13.34 | 4,500-9,000 |
| 103 | 9-12 Basic | 50.96 | 250,403 | 400,080 | 414,831 | 100 | 160 | 166 | 250,037 | 8,140 | 14.14 | |
| | Basic | 272.97 | 1,486,646 | 2,342,990 | 2,426,652 | 116 | 183 | 189 | 1,283,252 | 8,890 | 13.48 | |
| 130 | ESOL | 2.25 | 12,417 | 18,904 | 19,575 | 100 | 152 | 157 | 12,437 | 8,700 | 13.31 | |
| | ESOL | 2.25 | 12,417 | 18,904 | 19,575 | 100 | 152 | 157 | 12,437 | 8,700 | 13.31 | |
| 112 | 4-8 BASIC WITH | 95.56 | 885,555 | 1,388,497 | 1,436,467 | 138 | 216 | 224 | 642,071 | 15,032 | 8.23 | |
| 113 | 9-12 BASIC WITH | 21.02 | 189,834 | 303,120 | 314,084 | 135 | 215 | 223 | 140,775 | 14,942 | 7.83 | 6,000-13,000 |
| | ESE | 116.58 | 1,075,389 | 1,691,617 | 1,750,551 | 137 | 216 | 224 | 782,846 | 15,016 | 8.16 | |
| | School 2151 | 391.80 | 2,574,452 | 4,053,510 | 4,196,778 | 124 | 195 | 202 | 2,078,535 | 10,712 | 11.29 | |

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 | 222.00 | 952,728 | 1,325,199 | 1,381,323 | 83 | 115 | 120 | 1,150,466 | 6,222 | 16.88 |
| 102 | 4-8 Basic | 733.09 | 2,689,060 | 3,826,178 | 3,991,596 | 79 | 112 | 117 | 3,416,643 | 5,445 | 20.07 |
| | Basic | 955.09 | 3,641,788 | 5,151,376 | 5,372,919 | 80 | 113 | 118 | 4,567,109 | 5,626 | 19.23 |
| 130 | ESOL | 1.57 | 6,710 | 9,249 | 9,630 | 77 | 107 | 111 | 8,667 | 6,134 | 16.88 |
| | ESOL | 1.57 | 6,710 | 9,249 | 9,630 | 77 | 107 | 111 | 8,667 | 6,134 | 16.88 |
| 111 | K-BASIC WITH ES | 66.00 | 458,439 | 627,988 | 653,029 | 92 | 126 | 131 | 498,210 | 9,894 | 10.80 |
| 112 | 4-8 BASIC WITH | 360.23 | 1,669,203 | 2,362,763 | 2,462,274 | 69 | 97 | 102 | 2,423,353 | 6,835 | 15.64 |
| | ESE | 426.23 | 2,127,642 | 2,990,750 | 3,115,303 | 73 | 102 | 107 | 2,921,563 | 7,309 | 14.62 |
| | School 2261 | 1,382.89 | 5,776,140 | 8,151,376 | 8,497,852 | 77 | 109 | 113 | 7,497,339 | 6,145 | 17.52 |

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 | 218.94 | 1,107,465 | 1,732,534 | 1,809,863 | 97 | 152 | 159 | 1,137,140 | 8,266 | 12.75 | |
| 102 | 4-8 Basic | 83.38 | 443,121 | 671,347 | 699,161 | 115 | 174 | 181 | 386,035 | 8,385 | 13.77 | |
| | Basic | 302.32 | 1,550,585 | 2,403,881 | 2,509,024 | 102 | 158 | 165 | 1,523,175 | 8,299 | 13.02 | |
| 130 | ESOL | 7.22 | 33,585 | 51,250 | 53,431 | 85 | 129 | 135 | 39,642 | 7,400 | 14.70 | |
| | ESOL | 7.22 | 33,585 | 51,250 | 53,431 | 85 | 129 | 135 | 39,642 | 7,400 | 14.70 | |
| 111 | K-BASIC WITH ES | 65.00 | 815,856 | 1,198,106 | 1,245,448 | 167 | 246 | 256 | 487,333 | 19,161 | 5.79 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 12.04 | 186,556 | 274,763 | 285,588 | 230 | 339 | 352 | 81,031 | 23,720 | 4.85 | 6,000-16,000 |
| | ESE | 77.04 | 1,002,413 | 1,472,868 | 1,531,036 | 176 | 259 | 269 | 568,364 | 19,873 | 5.62 | |
| | School 2281 | 386.58 | 2,586,582 | 3,927,999 | 4,093,491 | 121 | 184 | 192 | 2,131,181 | 10,589 | 10.33 | |

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 | 290.33 | 1,540,624 | 2,003,640 | 2,095,880 | 102 | 133 | 139 | 1,505,382 | 7,219 | 13.75 |
| 102 | 4-8 Basic | 142.13 | 611,205 | 787,641 | 822,294 | 92 | 119 | 124 | 662,086 | 5,786 | 18.12 |
| | Basic | 432.46 | 2,151,829 | 2,791,281 | 2,918,174 | 99 | 129 | 135 | 2,167,468 | 6,748 | 14.93 |
| 130 | ESOL | 104.84 | 697,624 | 889,922 | 928,627 | 121 | 154 | 161 | 576,233 | 8,858 | 11.46 |
| | ESOL | 104.84 | 697,624 | 889,922 | 928,627 | 121 | 154 | 161 | 576,233 | 8,858 | 11.46 |
| 111 | K-BASIC WITH ES | 105.61 | 1,151,319 | 1,469,602 | 1,530,863 | 145 | 186 | 193 | 791,430 | 14,495 | 7.23 |
| 112 | 4-8 BASIC WITH | 65.42 | 675,866 | 866,251 | 903,164 | 154 | 197 | 205 | 439,626 | 13,806 | 7.54 |
| 254 | ESE SUPP 4 | 16.09 | 262,810 | 332,795 | 346,647 | 97 | 123 | 128 | 270,789 | 21,544 | 4.77 |
| 255 | ESE SUPP 5 | 1.00 | 44,946 | 56,925 | 59,298 | 183 | 232 | 242 | 24,502 | 59,298 | 1.73 |
| | ESE | 188.12 | 2,134,941 | 2,725,574 | 2,839,971 | 140 | 179 | 186 | 1,526,347 | 15,097 | 6.91 |
| | School 2301 | 725.42 | 4,984,394 | 6,406,777 | 6,686,772 | 117 | 150 | 157 | 4,270,048 | 9,218 | 11.10 |

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 | 967.45 | 3,942,903 | 5,971,009 | 6,230,921 | 87 | 132 | 138 | 4,512,839 | 6,441 | 17.30 |
| | Basic | 967.45 | 3,942,903 | 5,971,009 | 6,230,921 | 87 | 132 | 138 | 4,512,839 | 6,441 | 17.30 |
| 130 | ESOL | 21.19 | 108,187 | 160,309 | 167,228 | 93 | 138 | 144 | 116,460 | 7,892 | 12.92 |
| | ESOL | 21.19 | 108,187 | 160,309 | 167,228 | 93 | 138 | 144 | 116,460 | 7,892 | 12.92 |
| 112 | 4-8 BASIC WITH | 169.12 | 1,005,665 | 1,456,304 | 1,513,283 | 89 | 129 | 134 | 1,129,670 | 8,948 | 13.30 |
| 254 | ESE SUPP 4 | 9.00 | 90,321 | 135,696 | 141,308 | 60 | 90 | 93 | 151,487 | 15,701 | 7.69 |
| | ESE | 178.12 | 1,095,987 | 1,592,000 | 1,654,591 | 86 | 124 | 129 | 1,281,157 | 9,289 | 12.83 |
| | School 2321 | 1,166.76 | 5,147,076 | 7,723,318 | 8,052,740 | 87 | 131 | 136 | 5,910,456 | 6,902 | 16.33 |

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 | 239.25 | 1,291,554 | 2,011,842 | 2,095,217 | 104 | 162 | 169 | 1,242,979 | 8,757 | 12.41 | |
| 102 | 4-8 Basic | 110.27 | 627,285 | 923,540 | 957,697 | 122 | 180 | 186 | 513,766 | 8,685 | 14.10 | |
| | Basic | 349.52 | 1,918,840 | 2,935,382 | 3,052,913 | 109 | 167 | 174 | 1,756,745 | 8,735 | 12.90 | |
| 130 | ESOL | 1.69 | 7,991 | 12,661 | 13,238 | 87 | 137 | 144 | 9,225 | 7,833 | 12.52 | |
| | ESOL | 1.69 | 7,991 | 12,661 | 13,238 | 87 | 137 | 144 | 9,225 | 7,833 | 12.52 | |
| 111 | K-BASIC WITH ES | 52.60 | 740,466 | 1,115,804 | 1,157,595 | 192 | 289 | 299 | 386,555 | 22,008 | 5.43 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 11.54 | 145,297 | 212,639 | 220,246 | 187 | 274 | 284 | 77,537 | 19,085 | 6.41 | 6,000-16,000 |
| | ESE | 64.14 | 885,763 | 1,328,442 | 1,377,841 | 191 | 286 | 297 | 464,092 | 21,482 | 5.58 | |
| | School 2371 | 415.35 | 2,812,594 | 4,276,485 | 4,443,992 | 126 | 192 | 199 | 2,230,062 | 10,699 | 10.73 | |

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 | 272.12 | 1,296,532 | 1,822,193 | 1,905,415 | 92 | 129 | 135 | 1,413,430 | 7,002 | 14.26 |
| 102 | 4-8 Basic | 115.60 | 484,053 | 681,912 | 713,135 | 90 | 127 | 132 | 538,502 | 6,169 | 16.15 |
| | Basic | 387.72 | 1,780,585 | 2,504,105 | 2,618,550 | 91 | 128 | 134 | 1,951,932 | 6,754 | 14.77 |
| 130 | ESOL | 50.82 | 362,187 | 493,835 | 514,700 | 130 | 177 | 184 | 279,358 | 10,128 | 10.33 |
| | ESOL | 50.82 | 362,187 | 493,835 | 514,700 | 130 | 177 | 184 | 279,358 | 10,128 | 10.33 |
| 111 | K-BASIC WITH ES | 75.09 | 777,085 | 1,061,274 | 1,104,669 | 138 | 189 | 196 | 562,573 | 14,711 | 7.30 |
| 112 | 4-8 BASIC WITH | 30.55 | 243,170 | 337,404 | 351,932 | 118 | 164 | 171 | 205,267 | 11,520 | 8.97 |
| | ESE | 105.64 | 1,020,254 | 1,398,678 | 1,456,600 | 133 | 182 | 190 | 767,840 | 13,788 | 7.72 |
| | School 2431 | 544.18 | 3,163,027 | 4,396,618 | 4,589,850 | 105 | 147 | 153 | 2,999,130 | 8,434 | 12.13 |

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 | 73.31 | 376,812 | 421,371 | 446,466 | 110 | 123 | 131 | 341,502 | 6,090 | 12.43 |
| | Basic | 73.31 | 376,812 | 421,371 | 446,466 | 110 | 123 | 131 | 341,502 | 6,090 | 12.43 |
| 130 | ESOL | 1.67 | 5,240 | 5,956 | 6,343 | 57 | 65 | 69 | 9,129 | 3,798 | 18.35 |
| | ESOL | 1.67 | 5,240 | 5,956 | 6,343 | 57 | 65 | 69 | 9,129 | 3,798 | 18.35 |
| 112 | 4-8 BASIC WITH | 4.00 | 22,161 | 24,962 | 26,386 | 82 | 93 | 98 | 26,877 | 6,597 | 11.94 |
| | ESE | 4.00 | 22,161 | 24,962 | 26,386 | 82 | 93 | 98 | 26,877 | 6,597 | 11.94 |
| | School 2441 | 78.98 | 404,213 | 452,290 | 479,195 | 107 | 120 | 127 | 377,508 | 6,067 | 12.49 |

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 | 2.89 | 9,422 | 14,348 | 14,837 | | | | | 5,134 | 23.31 | |
| | POST SECON. | 2.89 | 9,422 | 14,348 | 14,837 | | | | | 5,134 | 23.31 | |
| 401 | LITERACY/ADULT | 225.45 | 722,972 | 1,076,868 | 1,104,661 | | | | | 4,900 | 31.97 | 5,000-15,000 |
| 402 | ADULT HIGH SCH/ | 14.38 | 325,409 | 471,436 | 482,904 | | | | | 33,582 | 4.94 | 5,000-15,000 |
| 403 | GED PREPARATORY | 70.43 | 234,434 | 350,404 | 359,512 | | | | | 5,105 | 30.48 | |
| 404 | ESOL | 406.01 | 971,046 | 1,453,366 | 1,491,246 | | | | | 3,673 | 42.24 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | 41.10 | 171,940 | 252,928 | 259,288 | | | | | 6,309 | 25.48 | |
| 409 | OTHER ADULT GEN | 6.38 | 16,653 | 25,650 | 26,356 | | | | | 4,131 | 35.64 | 5,000-15,000 |
| | ADULT GENERAL | 763.75 | 2,442,454 | 3,630,652 | 3,723,967 | | | | | 4,876 | 32.26 | |
| | School 2471 | 766.64 | 2,451,876 | 3,645,001 | 3,738,804 | | | | | 4,877 | 32.21 | |

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 | 212.24 | 1,127,261 | 1,478,432 | 1,538,876 | 102 | 134 | 140 | 1,102,808 | 7,251 | 14.92 |
| 102 | 4-8 Basic | 125.13 | 585,986 | 781,040 | 814,445 | 101 | 134 | 140 | 582,895 | 6,509 | 15.96 |
| | Basic | 337.37 | 1,713,247 | 2,259,472 | 2,353,321 | 102 | 134 | 140 | 1,685,703 | 6,975 | 15.29 |
| 130 | ESOL | 10.83 | 51,126 | 66,924 | 69,648 | 86 | 112 | 117 | 59,581 | 6,431 | 16.48 |
| | ESOL | 10.83 | 51,126 | 66,924 | 69,648 | 86 | 112 | 117 | 59,581 | 6,431 | 16.48 |
| 111 | K-BASIC WITH ES | 74.39 | 779,396 | 1,004,273 | 1,041,805 | 140 | 180 | 187 | 557,751 | 14,005 | 8.05 |
| 112 | 4-8 BASIC WITH | 42.99 | 362,272 | 474,955 | 493,765 | 125 | 164 | 171 | 288,852 | 11,486 | 9.52 |
| 254 | ESE SUPP 4 | 2.00 | 23,130 | 28,608 | 29,764 | 69 | 85 | 88 | 33,678 | 14,882 | 6.64 |
| | ESE | 119.38 | 1,164,798 | 1,507,836 | 1,565,333 | 132 | 171 | 178 | 880,281 | 13,112 | 8.49 |
| | School 2531 | 467.58 | 2,929,171 | 3,834,232 | 3,988,302 | 112 | 146 | 152 | 2,625,565 | 8,530 | 12.71 |

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 | 18.28 | 323,123 | 448,807 | 464,252 | 236 | 328 | 339 | 136,938 | 25,397 | 4.91 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | .50 | 6,870 | 9,245 | 9,569 | 204 | 275 | 285 | 3,360 | 19,138 | 6.41 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 5.02 | 73,857 | 100,667 | 104,008 | 218 | 297 | 307 | 33,918 | 20,719 | 6.39 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 164.16 | 2,705,696 | 3,750,792 | 3,877,684 | 98 | 136 | 140 | 2,762,895 | 23,621 | 5.45 | |
| 255 | ESE SUPP 5 | 42.69 | 862,250 | 1,187,816 | 1,227,631 | 82 | 114 | 117 | 1,045,608 | 28,757 | 4.48 | |
| | ESE | 230.65 | 3,971,795 | 5,497,327 | 5,683,143 | 100 | 138 | 143 | 3,982,719 | 24,640 | 5.21 | |
| | School 2581 | 230.65 | 3,971,795 | 5,497,327 | 5,683,143 | 100 | 138 | 143 | 3,982,719 | 24,640 | 5.21 | |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 8,311 | 14,063 | 14,710 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,296.08 | 4,972,834 | 7,807,765 | 8,107,013 | 76 | 120 | 125 | 6,502,247 | 6,255 | 21.20 | |
| | Basic | 1,296.08 | 4,981,145 | 7,821,829 | 8,121,722 | 77 | 120 | 125 | 6,502,247 | 6,266 | 21.15 | |
| 130 | ESOL | 36.24 | 186,609 | 262,725 | 271,304 | 94 | 132 | 136 | 199,144 | 7,486 | 17.51 | |
| | ESOL | 36.24 | 186,609 | 262,725 | 271,304 | 94 | 132 | 136 | 199,144 | 7,486 | 17.51 | |
| 112 | 4-8 BASIC WITH | | 1,968 | 3,288 | 3,433 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 123.30 | 933,082 | 1,382,375 | 1,430,361 | 112 | 166 | 172 | 832,412 | 11,601 | 11.65 | |
| 254 | ESE SUPP 4 | 9.00 | 89,199 | 139,046 | 144,191 | 59 | 92 | 95 | 151,487 | 16,021 | 8.89 | |
| 255 | ESE SUPP 5 | 1.00 | 33,332 | 48,004 | 49,617 | 136 | 196 | 203 | 24,502 | 49,617 | 2.70 | |
| | ESE | 133.30 | 1,057,581 | 1,572,712 | 1,627,602 | 105 | 156 | 161 | 1,008,401 | 12,210 | 11.10 | |
| 300 | 6-12 VOCATIONAL | 216.95 | 940,225 | 1,419,136 | 1,470,487 | 83 | 125 | 129 | 1,136,057 | 6,778 | 19.11 | |
| | VOCATIONAL 6-12 | 216.95 | 940,225 | 1,419,136 | 1,470,487 | 83 | 125 | 129 | 1,136,057 | 6,778 | 19.11 | |
| | School 2641 | 1,682.57 | 7,165,560 | 11,076,403 | 11,491,116 | 81 | 125 | 130 | 8,845,849 | 6,830 | 19.41 | |

School: 2642 NORTHEAST COMMUNITY

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|--------|-----------------|-----------------|----------------|-----------|-----------|------------|---------------------|-----------------|-----------------|--------------|
| 401 | LITERACY/ADULT | 21.75 | 122,609 | 201,605 | 206,921 | | | | | 9,514 | 16.12 | |
| 402 | ADULT HIGH SCH/ | 47.48 | 265,068 | 419,021 | 429,383 | | | | | 9,043 | 18.06 | |
| 403 | GED PREPARATORY | 39.39 | 219,038 | 354,614 | 363,739 | | | | | 9,234 | 17.02 | |
| 404 | ESOL | 25.42 | 13,061 | 21,384 | 21,945 | | | | | 863 | 179.01 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | .28 | 1,406 | 2,278 | 2,336 | | | | | 8,343 | 18.67 | |
| | ADULT GENERAL | 134.32 | 621,182 | 998,902 | 1,024,325 | | | | | 7,626 | 20.82 | |
| | School 2642 | 134.32 | 621,182 | 998,902 | 1,024,325 | | | | | 7,626 | 20.82 | |

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 | 140.37 | 843,669 | 1,202,978 | 1,252,302 | 116 | 165 | 172 | 729,352 | 8,921 | 12.41 | |
| 102 | 4-8 Basic | 74.51 | 328,434 | 490,942 | 512,802 | 95 | 141 | 148 | 347,045 | 6,882 | 15.39 | |
| | Basic | 214.88 | 1,172,103 | 1,693,919 | 1,765,105 | 109 | 157 | 164 | 1,076,397 | 8,214 | 13.30 | |
| 130 | ESOL | 13.25 | 71,479 | 101,353 | 105,485 | 98 | 139 | 145 | 72,763 | 7,961 | 13.45 | |
| | ESOL | 13.25 | 71,479 | 101,353 | 105,485 | 98 | 139 | 145 | 72,763 | 7,961 | 13.45 | |
| 111 | K-BASIC WITH ES | 64.12 | 791,752 | 1,099,576 | 1,141,287 | 165 | 229 | 238 | 480,353 | 17,799 | 6.41 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 28.46 | 265,728 | 372,876 | 387,344 | 139 | 195 | 203 | 191,157 | 13,610 | 8.26 | |
| 254 | ESE SUPP 4 | 6.00 | 66,507 | 89,533 | 93,240 | 66 | 89 | 92 | 100,992 | 15,540 | 6.39 | |
| | ESE | 98.58 | 1,123,986 | 1,561,984 | 1,621,871 | 145 | 202 | 210 | 772,502 | 16,452 | 6.85 | |
| | School 2691 | 326.71 | 2,367,567 | 3,357,257 | 3,492,460 | 123 | 175 | 182 | 1,921,662 | 10,690 | 10.37 | |

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 | 273.23 | 1,311,275 | 1,808,419 | 1,895,637 | 92 | 127 | 134 | 1,419,204 | 6,938 | 13.15 |
| 102 | 4-8 Basic | 126.54 | 550,023 | 714,798 | 744,048 | 93 | 121 | 126 | 589,463 | 5,880 | 17.88 |
| | Basic | 399.77 | 1,861,297 | 2,523,217 | 2,639,685 | 93 | 126 | 131 | 2,008,667 | 6,603 | 14.35 |
| 130 | ESOL | 46.24 | 279,252 | 379,487 | 396,831 | 110 | 149 | 156 | 254,247 | 8,582 | 11.15 |
| | ESOL | 46.24 | 279,252 | 379,487 | 396,831 | 110 | 149 | 156 | 254,247 | 8,582 | 11.15 |
| 111 | K-BASIC WITH ES | 99.51 | 964,789 | 1,331,516 | 1,393,074 | 130 | 179 | 187 | 744,070 | 13,999 | 6.64 |
| 112 | 4-8 BASIC WITH | 46.27 | 390,830 | 524,585 | 547,476 | 126 | 169 | 176 | 310,889 | 11,832 | 8.28 |
| 255 | ESE SUPP 5 | | | | | | | | 11,507 | | 5,000-60,000 |
| | ESE | 145.78 | 1,355,619 | 1,856,101 | 1,940,550 | 127 | 174 | 182 | 1,066,466 | 13,312 | 7.09 |
| | School 2791 | 591.79 | 3,496,168 | 4,758,805 | 4,977,066 | 105 | 143 | 149 | 3,329,380 | 8,410 | 11.26 |

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 | 34.18 | 827,038 | 1,152,335 | 1,191,652 | 518 | 722 | 747 | 159,594 | 34,864 | 3.59 | 4,500-9,000 |
| 103 | 9-12 Basic | 30.44 | 864,304 | 1,206,405 | 1,247,573 | 577 | 806 | 833 | 149,715 | 40,985 | 3.09 | 4,500-10,000 |
| | Basic | 64.62 | 1,691,342 | 2,358,740 | 2,439,225 | 547 | 763 | 789 | 309,309 | 37,747 | 3.34 | |
| 130 | ESOL | .29 | 9,133 | 12,755 | 13,211 | 576 | 805 | 834 | 1,585 | 45,555 | 2.64 | 4,500-17,000 |
| | ESOL | .29 | 9,133 | 12,755 | 13,211 | 576 | 805 | 834 | 1,585 | 45,555 | 2.64 | |
| 112 | 4-8 BASIC WITH | 8.04 | 265,719 | 369,736 | 382,143 | 492 | 684 | 707 | 54,020 | 47,530 | 2.61 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 15.41 | 615,190 | 875,124 | 905,874 | 588 | 837 | 866 | 104,609 | 58,785 | 2.08 | 6,000-13,000 |
| 254 | ESE SUPP 4 | .99 | 65,141 | 88,635 | 91,676 | 391 | 532 | 550 | 16,675 | 92,602 | 1.24 | 5,000-40,000 |
| | ESE | 24.44 | 946,050 | 1,333,496 | 1,379,693 | 540 | 761 | 787 | 175,304 | 56,452 | 2.17 | |
| 300 | 6-12 VOCATIONAL | 1.16 | 44,925 | 64,445 | 66,715 | 745 | 999 | 999 | 6,027 | 57,513 | 2.14 | 4,000-13,000 |
| | VOCATIONAL 6-12 | 1.16 | 44,925 | 64,445 | 66,715 | 745 | 999 | 999 | 6,027 | 57,513 | 2.14 | |
| | School 2821 | 90.51 | 2,691,450 | 3,769,435 | 3,898,844 | 547 | 766 | 792 | 492,225 | 43,076 | 2.89 | |

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 | 833.26 | 3,151,358 | 4,766,641 | 4,970,636 | 81 | 123 | 128 | 3,882,522 | 5,965 | 18.85 |
| | Basic | 833.26 | 3,151,358 | 4,766,641 | 4,970,636 | 81 | 123 | 128 | 3,882,522 | 5,965 | 18.85 |
| 130 | ESOL | 45.37 | 250,227 | 361,393 | 376,291 | 100 | 145 | 151 | 249,406 | 8,294 | 12.63 |
| | ESOL | 45.37 | 250,227 | 361,393 | 376,291 | 100 | 145 | 151 | 249,406 | 8,294 | 12.63 |
| 112 | 4-8 BASIC WITH | 166.72 | 1,211,881 | 1,726,418 | 1,792,371 | 108 | 154 | 160 | 1,117,912 | 10,751 | 10.85 |
| 254 | ESE SUPP 4 | 2.04 | 17,132 | 24,127 | 25,110 | 50 | 70 | 73 | 34,332 | 12,309 | 8.29 |
| | ESE | 168.76 | 1,229,013 | 1,750,545 | 1,817,481 | 107 | 152 | 158 | 1,152,244 | 10,770 | 10.81 |
| | School 2861 | 1,047.39 | 4,630,598 | 6,878,579 | 7,164,408 | 88 | 130 | 136 | 5,284,172 | 6,840 | 16.52 |

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 | 318.12 | 1,515,778 | 2,058,564 | 2,158,284 | 92 | 125 | 131 | 1,652,308 | 6,785 | 14.80 |
| 102 | 4-8 Basic | 173.97 | 656,260 | 877,107 | 919,242 | 81 | 108 | 113 | 810,408 | 5,284 | 17.94 |
| | Basic | 492.09 | 2,172,038 | 2,935,671 | 3,077,526 | 88 | 119 | 125 | 2,462,716 | 6,254 | 15.77 |
| 130 | ESOL | 7.16 | 24,089 | 32,180 | 33,728 | 61 | 82 | 86 | 39,362 | 4,711 | 19.56 |
| | ESOL | 7.16 | 24,089 | 32,180 | 33,728 | 61 | 82 | 86 | 39,362 | 4,711 | 19.56 |
| 111 | K-BASIC WITH ES | 118.82 | 1,112,731 | 1,455,270 | 1,517,202 | 126 | 165 | 172 | 882,888 | 12,769 | 8.21 |
| 112 | 4-8 BASIC WITH | 71.43 | 593,783 | 778,796 | 812,932 | 124 | 162 | 169 | 480,411 | 11,381 | 8.92 |
| 254 | ESE SUPP 4 | 17.00 | 228,121 | 291,200 | 302,939 | 75 | 96 | 100 | 302,933 | 17,820 | 5.98 |
| 255 | ESE SUPP 5 | .50 | 5,677 | 7,142 | 7,419 | 46 | 58 | 61 | 12,251 | 14,838 | 7.25 |
| | ESE | 207.75 | 1,940,313 | 2,532,407 | 2,640,493 | 116 | 151 | 157 | 1,678,483 | 12,710 | 8.18 |
| | School 2921 | 707.00 | 4,136,440 | 5,500,258 | 5,751,747 | 99 | 132 | 138 | 4,180,561 | 8,135 | 12.41 |

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 | 248.29 | 1,288,588 | 1,845,671 | 1,927,718 | 100 | 143 | 149 | 1,289,935 | 7,764 | 13.30 | |
| 102 | 4-8 Basic | 121.99 | 454,290 | 653,335 | 682,241 | 80 | 115 | 120 | 568,268 | 5,593 | 18.82 | |
| | Basic | 370.28 | 1,742,877 | 2,499,006 | 2,609,959 | 94 | 134 | 140 | 1,858,203 | 7,049 | 14.73 | |
| 130 | ESOL | 21.16 | 91,261 | 128,094 | 133,598 | 78 | 110 | 115 | 116,270 | 6,314 | 16.34 | |
| | ESOL | 21.16 | 91,261 | 128,094 | 133,598 | 78 | 110 | 115 | 116,270 | 6,314 | 16.34 | |
| 111 | K-BASIC WITH ES | 77.03 | 894,573 | 1,243,809 | 1,293,739 | 155 | 216 | 224 | 577,095 | 16,795 | 6.61 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 38.70 | 312,361 | 436,521 | 454,425 | 120 | 168 | 175 | 260,026 | 11,742 | 9.33 | |
| 254 | ESE SUPP 4 | 1.00 | 45,329 | 61,939 | 64,709 | 270 | 368 | 385 | 16,818 | 64,709 | 1.52 | 5,000-40,000 |
| | ESE | 116.73 | 1,252,264 | 1,742,269 | 1,812,874 | 147 | 204 | 212 | 853,939 | 15,530 | 7.10 | |
| | School 2961 | 508.17 | 3,086,402 | 4,369,369 | 4,556,430 | 109 | 154 | 161 | 2,828,412 | 8,966 | 11.85 | |

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 | 155.21 | 820,292 | 1,225,482 | 1,274,384 | 102 | 152 | 158 | 806,493 | 8,211 | 13.46 |
| 102 | 4-8 Basic | 102.58 | 395,007 | 591,943 | 615,587 | 83 | 124 | 129 | 477,851 | 6,001 | 18.51 |
| | Basic | 257.79 | 1,215,299 | 1,817,425 | 1,889,972 | 95 | 142 | 147 | 1,284,344 | 7,331 | 15.10 |
| 130 | ESOL | 2.50 | 9,122 | 13,732 | 14,289 | 66 | 100 | 104 | 13,743 | 5,716 | 18.52 |
| | ESOL | 2.50 | 9,122 | 13,732 | 14,289 | 66 | 100 | 104 | 13,743 | 5,716 | 18.52 |
| 111 | K-BASIC WITH ES | 31.19 | 280,999 | 422,821 | 438,920 | 120 | 181 | 188 | 233,750 | 14,072 | 8.84 |
| 112 | 4-8 BASIC WITH | 28.07 | 205,367 | 298,263 | 309,050 | 108 | 156 | 162 | 191,022 | 11,010 | 11.25 |
| | ESE | 59.26 | 486,367 | 721,084 | 747,970 | 115 | 170 | 176 | 424,772 | 12,622 | 9.83 |
| | School 3021 | 319.55 | 1,710,787 | 2,552,240 | 2,652,231 | 99 | 148 | 154 | 1,722,859 | 8,300 | 13.75 |

School: 3031 OSCEOLA FUNDAMENTAL

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 2,962 | 5,257 | 5,551 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,343.73 | 5,639,041 | 8,319,371 | 8,632,357 | 81 | 119 | 124 | 6,964,322 | 6,424 | 19.34 | |
| | Basic | 1,343.73 | 5,642,004 | 8,324,628 | 8,637,908 | 81 | 120 | 124 | 6,964,322 | 6,428 | 19.32 | |
| 130 | ESOL | 3.30 | 17,417 | 24,244 | 25,119 | 96 | 134 | 139 | 18,123 | 7,612 | 15.57 | |
| | ESOL | 3.30 | 17,417 | 24,244 | 25,119 | 96 | 134 | 139 | 18,123 | 7,612 | 15.57 | |
| 112 | 4-8 BASIC WITH | | 810 | 1,433 | 1,513 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 84.19 | 856,953 | 1,190,422 | 1,229,425 | 151 | 209 | 216 | 568,903 | 14,603 | 9.26 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 4.00 | 55,850 | 79,842 | 82,655 | 83 | 119 | 123 | 67,314 | 20,664 | 6.23 | |
| 255 | ESE SUPP 5 | .50 | 7,302 | 10,033 | 10,371 | 60 | 82 | 85 | 12,251 | 20,742 | 5.88 | |
| | ESE | 88.69 | 920,914 | 1,281,730 | 1,323,964 | 142 | 198 | 204 | 648,468 | 14,928 | 9.01 | |
| 300 | 6-12 VOCATIONAL | 96.72 | 289,831 | 424,368 | 440,131 | 58 | 85 | 88 | 500,900 | 4,551 | 26.41 | |
| | VOCATIONAL 6-12 | 96.72 | 289,831 | 424,368 | 440,131 | 58 | 85 | 88 | 500,900 | 4,551 | 26.41 | |
| | School 3031 | 1,532.44 | 6,870,166 | 10,054,970 | 10,427,122 | 84 | 124 | 128 | 8,131,813 | 6,804 | 18.40 | |

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 | 1,005.13 | 3,855,282 | 5,434,127 | 5,665,670 | 82 | 116 | 121 | 4,686,314 | 5,637 | 19.57 |
| | Basic | 1,005.13 | 3,855,282 | 5,434,127 | 5,665,670 | 82 | 116 | 121 | 4,686,314 | 5,637 | 19.57 |
| 130 | ESOL | 6.51 | 27,366 | 38,118 | 39,716 | 95 | 132 | 138 | 28,790 | 6,101 | 17.18 |
| | ESOL | 6.51 | 27,366 | 38,118 | 39,716 | 95 | 132 | 138 | 28,790 | 6,101 | 17.18 |
| 112 | 4-8 BASIC WITH | 222.94 | 1,356,228 | 1,852,994 | 1,923,764 | 90 | 124 | 128 | 1,499,016 | 8,629 | 14.01 |
| 254 | ESE SUPP 4 | 7.50 | 93,298 | 133,226 | 138,686 | 74 | 106 | 110 | 126,239 | 18,491 | 7.16 |
| | ESE | 230.44 | 1,449,525 | 1,986,220 | 2,062,451 | 89 | 122 | 127 | 1,625,255 | 8,950 | 13.58 |
| | School 3041 | 1,242.08 | 5,332,173 | 7,458,465 | 7,767,836 | 84 | 118 | 123 | 6,340,359 | 6,254 | 18.08 |

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 | 342.87 | 1,603,165 | 2,162,039 | 2,255,827 | 90 | 121 | 127 | 1,782,037 | 6,579 | 15.41 |
| 102 | 4-8 Basic | 188.41 | 715,366 | 971,791 | 1,013,946 | 82 | 111 | 116 | 877,674 | 5,382 | 19.18 |
| | Basic | 531.28 | 2,318,531 | 3,133,830 | 3,269,773 | 87 | 118 | 123 | 2,659,711 | 6,155 | 16.56 |
| 130 | ESOL | 9.97 | 39,710 | 53,652 | 55,980 | 72 | 98 | 102 | 54,784 | 5,615 | 17.84 |
| | ESOL | 9.97 | 39,710 | 53,652 | 55,980 | 72 | 98 | 102 | 54,784 | 5,615 | 17.84 |
| 111 | K-BASIC WITH ES | 128.34 | 1,222,257 | 1,601,203 | 1,662,930 | 127 | 167 | 173 | 961,491 | 12,957 | 8.48 |
| 112 | 4-8 BASIC WITH | 75.00 | 487,243 | 643,381 | 668,872 | 97 | 128 | 133 | 503,928 | 8,918 | 12.19 |
| 254 | ESE SUPP 4 | 6.50 | 72,631 | 96,349 | 100,294 | 66 | 88 | 92 | 109,380 | 15,430 | 6.63 |
| 255 | ESE SUPP 5 | 1.00 | 11,069 | 14,327 | 14,917 | 45 | 58 | 61 | 24,502 | 14,917 | 6.41 |
| | ESE | 210.84 | 1,793,199 | 2,355,260 | 2,447,012 | 112 | 147 | 153 | 1,599,301 | 11,606 | 9.40 |
| | School 3071 | 752.09 | 4,151,440 | 5,542,741 | 5,772,766 | 96 | 128 | 134 | 4,313,796 | 7,676 | 13.66 |

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 | 241.79 | 1,172,531 | 1,678,814 | 1,748,239 | 93 | 134 | 139 | 1,255,928 | 7,230 | 15.17 |
| 102 | 4-8 Basic | 111.17 | 438,282 | 615,740 | 640,529 | 85 | 119 | 124 | 517,818 | 5,762 | 18.97 |
| | Basic | 352.96 | 1,610,813 | 2,294,554 | 2,388,768 | 91 | 129 | 135 | 1,773,746 | 6,768 | 16.19 |
| 130 | ESOL | 2.50 | 9,794 | 13,696 | 14,241 | 71 | 100 | 104 | 13,743 | 5,696 | 19.08 |
| | ESOL | 2.50 | 9,794 | 13,696 | 14,241 | 71 | 100 | 104 | 13,743 | 5,696 | 19.08 |
| 111 | K-BASIC WITH ES | 116.50 | 703,212 | 1,015,137 | 1,056,827 | 81 | 116 | 121 | 872,796 | 9,071 | 12.03 |
| 112 | 4-8 BASIC WITH | 64.00 | 312,386 | 442,175 | 459,869 | 73 | 103 | 107 | 430,018 | 7,185 | 15.12 |
| | ESE | 180.50 | 1,015,598 | 1,457,312 | 1,516,697 | 78 | 112 | 116 | 1,302,814 | 8,403 | 12.97 |
| | School 3131 | 535.96 | 2,636,206 | 3,765,562 | 3,919,705 | 85 | 122 | 127 | 3,090,303 | 7,313 | 14.95 |

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 | 1,033.96 | 3,904,469 | 5,481,336 | 5,741,318 | 81 | 114 | 119 | 4,819,916 | 5,553 | 19.84 |
| | Basic | 1,033.96 | 3,904,469 | 5,481,336 | 5,741,318 | 81 | 114 | 119 | 4,819,916 | 5,553 | 19.84 |
| 130 | ESOL | 16.15 | 73,167 | 98,299 | 102,546 | 82 | 110 | 114 | 89,718 | 6,350 | 16.38 |
| | ESOL | 16.15 | 73,167 | 98,299 | 102,546 | 82 | 110 | 114 | 89,718 | 6,350 | 16.38 |
| 112 | 4-8 BASIC WITH | 295.36 | 1,778,190 | 2,403,800 | 2,505,320 | 90 | 121 | 126 | 1,986,684 | 8,482 | 13.29 |
| 254 | ESE SUPP 4 | 2.00 | 21,549 | 28,308 | 29,492 | 64 | 84 | 88 | 33,678 | 14,746 | 6.99 |
| | ESE | 297.36 | 1,799,739 | 2,432,108 | 2,534,812 | 89 | 120 | 125 | 2,020,362 | 8,524 | 13.21 |
| | School 3191 | 1,347.47 | 5,777,374 | 8,011,744 | 8,378,676 | 83 | 116 | 121 | 6,929,996 | 6,218 | 17.82 |

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 | |
|-----|-----------------|-------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 111 | K-BASIC WITH ES | 2.50 | 92,059 | 127,093 | 131,496 | 491 | 678 | 702 | 18,739 | 52,598 | 2.39 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | .50 | 28,639 | 42,904 | 44,653 | 852 | 999 | 999 | 3,360 | 89,306 | 1.21 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 2.00 | 62,053 | 85,597 | 88,263 | 459 | 634 | 654 | 13,505 | 44,132 | 3.63 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 89.59 | 2,722,146 | 3,639,301 | 3,747,116 | 181 | 242 | 249 | 1,505,661 | 41,825 | 3.76 | 5,000-40,000 |
| 255 | ESE SUPP 5 | 1.00 | 50,420 | 67,728 | 69,862 | 206 | 276 | 285 | 24,502 | 69,862 | 1.96 | 5,000-60,000 |
| | ESE | 95.59 | 2,955,318 | 3,962,623 | 4,081,389 | 189 | 253 | 261 | 1,565,767 | 42,697 | 3.63 | |
| | School 3231 | 95.59 | 2,955,318 | 3,962,623 | 4,081,389 | 189 | 253 | 261 | 1,565,767 | 42,697 | 3.63 | |

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 | 227.77 | 1,103,616 | 1,583,212 | 1,644,155 | 93 | 134 | 139 | 1,182,980 | 7,218 | 15.81 |
| 102 | 4-8 Basic | 117.00 | 482,477 | 682,789 | 708,386 | 89 | 125 | 130 | 545,024 | 6,055 | 19.10 |
| | Basic | 344.77 | 1,586,093 | 2,266,001 | 2,352,541 | 92 | 131 | 136 | 1,728,004 | 6,824 | 16.79 |
| 130 | ESOL | 1.67 | 7,962 | 10,986 | 11,388 | 86 | 119 | 123 | 9,225 | 6,819 | 17.40 |
| | ESOL | 1.67 | 7,962 | 10,986 | 11,388 | 86 | 119 | 123 | 9,225 | 6,819 | 17.40 |
| 111 | K-BASIC WITH ES | 58.48 | 366,721 | 524,640 | 544,305 | 84 | 120 | 124 | 438,135 | 9,308 | 12.34 |
| 112 | 4-8 BASIC WITH | 59.00 | 332,755 | 477,227 | 495,246 | 84 | 120 | 125 | 396,424 | 8,394 | 13.55 |
| | ESE | 117.48 | 699,476 | 1,001,867 | 1,039,551 | 84 | 120 | 125 | 834,559 | 8,849 | 12.92 |
| | School 3281 | 463.92 | 2,293,531 | 3,278,853 | 3,403,480 | 89 | 127 | 132 | 2,571,788 | 7,336 | 15.61 |

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 | 177.69 | 1,114,378 | 1,758,815 | 1,830,481 | 135 | 213 | 221 | 827,410 | 10,302 | 13.10 | 4,500-9,000 |
| 103 | 9-12 Basic | 14.62 | 87,360 | 136,130 | 141,580 | 122 | 190 | 197 | 71,731 | 9,684 | 13.82 | |
| | Basic | 192.31 | 1,201,738 | 1,894,945 | 1,972,061 | 134 | 211 | 219 | 899,141 | 10,255 | 13.15 | |
| 130 | ESOL | 9.74 | 60,187 | 86,340 | 89,281 | 112 | 161 | 167 | 53,526 | 9,166 | 13.49 | |
| | ESOL | 9.74 | 60,187 | 86,340 | 89,281 | 112 | 161 | 167 | 53,526 | 9,166 | 13.49 | |
| 112 | 4-8 BASIC WITH | 98.04 | 1,085,306 | 1,714,114 | 1,782,971 | 165 | 260 | 271 | 658,667 | 18,186 | 6.74 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 4.00 | 49,482 | 76,346 | 79,317 | 183 | 283 | 294 | 27,011 | 19,829 | 6.13 | 6,000-13,000 |
| | ESE | 102.04 | 1,134,788 | 1,790,460 | 1,862,287 | 165 | 261 | 272 | 685,678 | 18,251 | 6.71 | |
| | School 3341 | 304.09 | 2,396,712 | 3,771,746 | 3,923,629 | 146 | 230 | 239 | 1,638,345 | 12,903 | 9.96 | |

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 | 293.56 | 1,380,912 | 1,856,650 | 1,939,727 | 91 | 122 | 127 | 1,524,760 | 6,608 | 14.39 | |
| 102 | 4-8 Basic | 131.42 | 563,948 | 746,494 | 778,503 | 92 | 122 | 127 | 613,500 | 5,924 | 16.60 | |
| | Basic | 424.98 | 1,944,860 | 2,603,144 | 2,718,230 | 91 | 122 | 127 | 2,138,260 | 6,396 | 15.01 | |
| 130 | ESOL | 79.99 | 476,336 | 642,159 | 670,718 | 108 | 146 | 153 | 439,697 | 8,385 | 11.37 | |
| | ESOL | 79.99 | 476,336 | 642,159 | 670,718 | 108 | 146 | 153 | 439,697 | 8,385 | 11.37 | |
| 111 | K-BASIC WITH ES | 67.38 | 823,821 | 1,091,147 | 1,133,893 | 163 | 216 | 225 | 504,729 | 16,828 | 6.60 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 42.97 | 386,706 | 518,370 | 539,830 | 134 | 180 | 187 | 288,784 | 12,563 | 8.36 | |
| 254 | ESE SUPP 4 | | 541 | 804 | 853 | | | | | | | 5,000-40,000 |
| 255 | ESE SUPP 5 | 1.00 | 21,397 | 27,882 | 28,960 | 87 | 114 | 118 | 24,502 | 28,960 | 3.75 | |
| | ESE | 111.35 | 1,232,466 | 1,638,202 | 1,703,536 | 151 | 200 | 208 | 818,015 | 15,299 | 7.12 | |
| | School 3361 | 616.32 | 3,653,661 | 4,883,505 | 5,092,484 | 108 | 144 | 150 | 3,395,972 | 8,263 | 12.09 | |

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 | |
|-----|-----------------|-------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 103 | 9-12 Basic | 67.83 | 487,022 | 1,005,181 | 1,028,373 | 143 | 295 | 302 | 340,436 | 15,161 | 12.68 | 4,500-10,000 |
| | Basic | 67.83 | 487,022 | 1,005,181 | 1,028,373 | 143 | 295 | 302 | 340,436 | 15,161 | 12.68 | |
| 113 | 9-12 BASIC WITH | .11 | 17,059 | 17,983 | 18,023 | 999 | 999 | 999 | 740 | 99,999 | 12.22 | 6,000-13,000 |
| | ESE | .11 | 17,059 | 17,983 | 18,023 | 999 | 999 | 999 | 740 | 99,999 | 12.22 | |
| 300 | 6-12 VOCATIONAL | 6.24 | 62,993 | 134,076 | 137,039 | 269 | 572 | 585 | 23,437 | 21,961 | 9.89 | 4,000-13,000 |
| | VOCATIONAL 6-12 | 6.24 | 62,993 | 134,076 | 137,039 | 269 | 572 | 585 | 23,437 | 21,961 | 9.89 | |
| | School 3371 | 74.18 | 567,074 | 1,157,239 | 1,183,435 | 156 | 317 | 325 | 364,613 | 15,954 | 12.38 | |

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 | 320.97 | 1,505,372 | 2,169,388 | 2,268,351 | 90 | 130 | 136 | 1,667,072 | 7,067 | 14.25 |
| 102 | 4-8 Basic | 129.94 | 526,738 | 736,966 | 768,357 | 87 | 121 | 126 | 607,678 | 5,913 | 18.07 |
| | Basic | 450.91 | 2,032,111 | 2,906,354 | 3,036,708 | 89 | 128 | 133 | 2,274,750 | 6,735 | 15.17 |
| 130 | ESOL | 60.34 | 373,926 | 523,550 | 546,299 | 113 | 158 | 165 | 331,720 | 9,054 | 11.13 |
| | ESOL | 60.34 | 373,926 | 523,550 | 546,299 | 113 | 158 | 165 | 331,720 | 9,054 | 11.13 |
| 111 | K-BASIC WITH ES | 59.04 | 665,653 | 901,514 | 936,385 | 151 | 204 | 212 | 442,243 | 15,860 | 6.98 |
| 112 | 4-8 BASIC WITH | 25.61 | 278,204 | 379,240 | 394,241 | 162 | 220 | 229 | 172,007 | 15,394 | 7.15 |
| | ESE | 84.65 | 943,858 | 1,280,754 | 1,330,626 | 154 | 209 | 217 | 614,250 | 15,719 | 7.03 |
| | School 3391 | 595.90 | 3,349,894 | 4,710,658 | 4,913,633 | 104 | 146 | 153 | 3,220,720 | 8,246 | 12.63 |

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 | 1,004.20 | 3,717,269 | 5,507,471 | 5,757,220 | 79 | 118 | 123 | 4,675,880 | 5,733 | 18.11 |
| | Basic | 1,004.20 | 3,717,269 | 5,507,471 | 5,757,220 | 79 | 118 | 123 | 4,675,880 | 5,733 | 18.11 |
| 130 | ESOL | 31.82 | 160,440 | 223,527 | 232,553 | 90 | 126 | 131 | 177,994 | 7,308 | 14.12 |
| | ESOL | 31.82 | 160,440 | 223,527 | 232,553 | 90 | 126 | 131 | 177,994 | 7,308 | 14.12 |
| 112 | 4-8 BASIC WITH | 161.96 | 1,089,201 | 1,552,127 | 1,615,597 | 100 | 143 | 148 | 1,088,751 | 9,975 | 10.88 |
| 254 | ESE SUPP 4 | 2.00 | 14,838 | 20,808 | 21,675 | 44 | 62 | 64 | 33,678 | 10,838 | 9.90 |
| | ESE | 163.96 | 1,104,038 | 1,572,935 | 1,637,272 | 98 | 140 | 146 | 1,122,429 | 9,986 | 10.87 |
| | School 3411 | 1,199.98 | 4,981,748 | 7,303,933 | 7,627,044 | 83 | 122 | 128 | 5,976,303 | 6,356 | 16.48 |

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 | .14 | 696 | 1,014 | 1,055 | 107 | 155 | 162 | 653 | 7,536 | 14.00 |
| 103 | 9-12 Basic | 1,464.48 | 5,576,405 | 8,116,032 | 8,431,252 | 75 | 109 | 114 | 7,417,871 | 5,757 | 20.54 |
| | Basic | 1,464.62 | 5,577,100 | 8,117,046 | 8,432,307 | 75 | 109 | 114 | 7,418,524 | 5,757 | 20.54 |
| 130 | ESOL | 34.90 | 175,395 | 247,713 | 256,666 | 91 | 129 | 134 | 191,831 | 7,354 | 17.00 |
| | ESOL | 34.90 | 175,395 | 247,713 | 256,666 | 91 | 129 | 134 | 191,831 | 7,354 | 17.00 |
| 113 | 9-12 BASIC WITH | 142.24 | 1,281,809 | 1,781,137 | 1,842,599 | 134 | 186 | 192 | 957,594 | 12,954 | 9.89 |
| 254 | ESE SUPP 4 | 11.50 | 153,825 | 214,524 | 221,959 | 79 | 111 | 115 | 193,554 | 19,301 | 6.88 |
| | ESE | 153.74 | 1,435,634 | 1,995,661 | 2,064,558 | 125 | 173 | 179 | 1,151,148 | 13,429 | 9.58 |
| 300 | 6-12 VOCATIONAL | 229.96 | 974,090 | 1,553,916 | 1,619,842 | 81 | 130 | 135 | 1,199,179 | 7,044 | 18.22 |
| | VOCATIONAL 6-12 | 229.96 | 974,090 | 1,553,916 | 1,619,842 | 81 | 130 | 135 | 1,199,179 | 7,044 | 18.22 |
| | School 3421 | 1,883.22 | 8,162,219 | 11,914,336 | 12,373,373 | 82 | 120 | 124 | 9,960,682 | 6,570 | 18.46 |

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 | 402.18 | 1,949,519 | 2,601,577 | 2,715,430 | 93 | 125 | 130 | 2,086,370 | 6,752 | 14.89 |
| 102 | 4-8 Basic | 193.90 | 725,497 | 983,592 | 1,027,545 | 80 | 109 | 114 | 901,991 | 5,299 | 19.05 |
| | Basic | 596.08 | 2,675,016 | 3,585,169 | 3,742,976 | 90 | 120 | 125 | 2,988,361 | 6,279 | 16.03 |
| 130 | ESOL | 38.27 | 198,839 | 263,692 | 275,264 | 95 | 125 | 131 | 210,322 | 7,193 | 13.39 |
| | ESOL | 38.27 | 198,839 | 263,692 | 275,264 | 95 | 125 | 131 | 210,322 | 7,193 | 13.39 |
| 111 | K-BASIC WITH ES | 110.48 | 1,062,190 | 1,411,870 | 1,470,205 | 128 | 171 | 178 | 827,705 | 13,307 | 7.83 |
| 112 | 4-8 BASIC WITH | 44.48 | 345,788 | 463,410 | 483,017 | 116 | 155 | 162 | 298,862 | 10,859 | 9.58 |
| 254 | ESE SUPP 4 | 3.50 | 49,201 | 64,786 | 67,703 | 83 | 110 | 115 | 58,925 | 19,344 | 5.04 |
| | ESE | 158.46 | 1,457,178 | 1,940,067 | 2,020,925 | 123 | 164 | 170 | 1,185,492 | 12,754 | 8.15 |
| | School 3431 | 792.81 | 4,331,033 | 5,788,928 | 6,039,164 | 99 | 132 | 138 | 4,384,175 | 7,617 | 13.33 |

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 | 225.70 | 1,216,358 | 1,698,895 | 1,773,735 | 104 | 145 | 151 | 1,172,310 | 7,859 | 13.03 |
| 102 | 4-8 Basic | 124.35 | 475,667 | 666,323 | 695,561 | 82 | 115 | 120 | 579,261 | 5,594 | 18.67 |
| | Basic | 350.05 | 1,692,025 | 2,365,218 | 2,469,296 | 97 | 135 | 141 | 1,751,571 | 7,054 | 14.60 |
| 130 | ESOL | 96.31 | 633,848 | 872,510 | 909,592 | 120 | 165 | 172 | 529,279 | 9,444 | 10.90 |
| | ESOL | 96.31 | 633,848 | 872,510 | 909,592 | 120 | 165 | 172 | 529,279 | 9,444 | 10.90 |
| 111 | K-BASIC WITH ES | 100.65 | 1,043,317 | 1,401,121 | 1,454,399 | 138 | 186 | 193 | 753,671 | 14,450 | 7.95 |
| 112 | 4-8 BASIC WITH | 36.49 | 331,227 | 452,786 | 471,071 | 135 | 185 | 192 | 245,177 | 12,910 | 8.48 |
| 254 | ESE SUPP 4 | 1.50 | 27,216 | 36,547 | 37,948 | 108 | 145 | 150 | 25,248 | 25,299 | 4.49 |
| | ESE | 138.64 | 1,401,760 | 1,890,455 | 1,963,419 | 137 | 185 | 192 | 1,024,096 | 14,162 | 8.02 |
| | School 3461 | 585.00 | 3,727,633 | 5,128,183 | 5,342,307 | 113 | 155 | 162 | 3,304,946 | 9,132 | 11.68 |

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 | 241.05 | 1,216,767 | 1,657,302 | 1,734,954 | 97 | 132 | 139 | 1,252,063 | 7,197 | 13.32 |
| 102 | 4-8 Basic | 116.56 | 484,981 | 647,565 | 675,890 | 89 | 119 | 124 | 543,673 | 5,799 | 17.90 |
| | Basic | 357.61 | 1,701,748 | 2,304,866 | 2,410,844 | 95 | 128 | 134 | 1,795,736 | 6,742 | 14.53 |
| 130 | ESOL | 8.73 | 35,290 | 47,085 | 49,172 | 74 | 98 | 102 | 47,982 | 5,633 | 17.39 |
| | ESOL | 8.73 | 35,290 | 47,085 | 49,172 | 74 | 98 | 102 | 47,982 | 5,633 | 17.39 |
| 111 | K-BASIC WITH ES | 261.90 | 1,500,895 | 2,005,184 | 2,089,843 | 76 | 102 | 107 | 1,962,158 | 7,980 | 13.02 |
| 112 | 4-8 BASIC WITH | 179.93 | 835,159 | 1,142,614 | 1,193,661 | 69 | 95 | 99 | 1,209,023 | 6,634 | 15.58 |
| | ESE | 441.83 | 2,336,054 | 3,147,798 | 3,283,504 | 74 | 99 | 104 | 3,171,181 | 7,432 | 13.95 |
| | School 3511 | 808.17 | 4,073,091 | 5,499,750 | 5,743,520 | 81 | 110 | 115 | 5,014,899 | 7,107 | 14.23 |

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 | 288.01 | 1,436,324 | 1,934,068 | 2,018,960 | 96 | 129 | 135 | 1,498,534 | 7,010 | 14.73 |
| 102 | 4-8 Basic | 130.69 | 578,884 | 774,752 | 807,745 | 95 | 127 | 132 | 610,752 | 6,181 | 17.41 |
| | Basic | 418.70 | 2,015,208 | 2,708,820 | 2,826,704 | 96 | 128 | 134 | 2,109,286 | 6,751 | 15.48 |
| 130 | ESOL | 35.83 | 218,103 | 290,799 | 303,305 | 111 | 148 | 154 | 197,048 | 8,465 | 12.07 |
| | ESOL | 35.83 | 218,103 | 290,799 | 303,305 | 111 | 148 | 154 | 197,048 | 8,465 | 12.07 |
| 111 | K-BASIC WITH ES | 89.66 | 956,855 | 1,261,724 | 1,311,594 | 143 | 188 | 196 | 670,639 | 14,629 | 7.63 |
| 112 | 4-8 BASIC WITH | 46.50 | 407,019 | 541,130 | 563,279 | 130 | 173 | 180 | 312,435 | 12,114 | 8.99 |
| 254 | ESE SUPP 4 | 7.50 | 134,108 | 174,894 | 182,579 | 106 | 139 | 145 | 126,239 | 24,344 | 4.10 |
| 255 | ESE SUPP 5 | .50 | 23,362 | 30,601 | 31,789 | 191 | 250 | 259 | 12,251 | 63,578 | 1.79 |
| | ESE | 144.16 | 1,521,343 | 2,008,348 | 2,089,241 | 136 | 179 | 186 | 1,121,564 | 14,493 | 7.57 |
| | School 3731 | 598.69 | 3,754,655 | 5,007,968 | 5,219,250 | 110 | 146 | 152 | 3,427,898 | 8,718 | 12.20 |

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 | 966.37 | 3,516,451 | 5,067,805 | 5,278,032 | 78 | 113 | 117 | 4,497,745 | 5,462 | 19.38 |
| | Basic | 966.37 | 3,516,451 | 5,067,805 | 5,278,032 | 78 | 113 | 117 | 4,497,745 | 5,462 | 19.38 |
| 130 | ESOL | 28.85 | 113,539 | 164,525 | 171,430 | 70 | 101 | 105 | 162,993 | 5,942 | 17.37 |
| | ESOL | 28.85 | 113,539 | 164,525 | 171,430 | 70 | 101 | 105 | 162,993 | 5,942 | 17.37 |
| 112 | 4-8 BASIC WITH | 240.32 | 1,430,134 | 2,030,946 | 2,110,049 | 88 | 126 | 131 | 1,616,733 | 8,780 | 12.73 |
| 254 | ESE SUPP 4 | .49 | 4,431 | 6,312 | 6,569 | 54 | 77 | 80 | 8,245 | 13,406 | 8.03 |
| | ESE | 240.81 | 1,434,565 | 2,037,259 | 2,116,618 | 88 | 125 | 130 | 1,624,978 | 8,790 | 12.71 |
| | School 3741 | 1,236.03 | 5,064,554 | 7,269,589 | 7,566,080 | 81 | 116 | 120 | 6,285,716 | 6,121 | 17.54 |

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 | 316.13 | 1,524,025 | 2,057,089 | 2,147,912 | 93 | 125 | 131 | 1,639,400 | 6,794 | 15.16 |
| 102 | 4-8 Basic | 167.13 | 666,819 | 911,048 | 952,399 | 86 | 117 | 122 | 778,545 | 5,699 | 17.68 |
| | Basic | 483.26 | 2,190,844 | 2,968,137 | 3,100,311 | 91 | 123 | 128 | 2,417,945 | 6,415 | 15.95 |
| 130 | ESOL | 58.32 | 373,337 | 500,985 | 523,103 | 116 | 156 | 163 | 320,680 | 8,970 | 11.06 |
| | ESOL | 58.32 | 373,337 | 500,985 | 523,103 | 116 | 156 | 163 | 320,680 | 8,970 | 11.06 |
| 111 | K-BASIC WITH ES | 97.51 | 924,343 | 1,226,950 | 1,277,580 | 126 | 168 | 175 | 730,754 | 13,102 | 7.97 |
| 112 | 4-8 BASIC WITH | 50.53 | 440,420 | 580,689 | 604,474 | 130 | 171 | 178 | 339,446 | 11,963 | 8.83 |
| 254 | ESE SUPP 4 | 17.55 | 232,791 | 314,664 | 328,396 | 79 | 107 | 111 | 295,383 | 18,712 | 5.32 |
| 255 | ESE SUPP 5 | 2.00 | 24,115 | 32,648 | 34,057 | 49 | 67 | 69 | 49,003 | 17,029 | 6.02 |
| | ESE | 167.59 | 1,621,668 | 2,154,950 | 2,244,507 | 115 | 152 | 159 | 1,414,586 | 13,393 | 7.76 |
| | School 3751 | 709.17 | 4,185,850 | 5,624,073 | 5,867,920 | 101 | 135 | 141 | 4,153,211 | 8,274 | 12.41 |

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 | 166.18 | 789,429 | 1,164,682 | 1,211,467 | 91 | 135 | 140 | 863,140 | 7,290 | 15.34 |
| 102 | 4-8 Basic | 206.67 | 949,107 | 1,413,729 | 1,471,185 | 98 | 147 | 152 | 964,877 | 7,119 | 15.73 |
| | Basic | 372.85 | 1,738,536 | 2,578,411 | 2,682,653 | 95 | 141 | 147 | 1,828,017 | 7,195 | 15.55 |
| 130 | ESOL | 2.37 | 9,374 | 13,721 | 14,263 | 72 | 105 | 109 | 13,041 | 6,018 | 18.52 |
| | ESOL | 2.37 | 9,374 | 13,721 | 14,263 | 72 | 105 | 109 | 13,041 | 6,018 | 18.52 |
| 111 | K-BASIC WITH ES | 62.54 | 637,651 | 920,046 | 954,376 | 136 | 196 | 204 | 468,523 | 15,260 | 7.58 |
| 112 | 4-8 BASIC WITH | 109.75 | 666,162 | 978,379 | 1,016,114 | 90 | 133 | 138 | 737,884 | 9,258 | 12.58 |
| | ESE | 172.29 | 1,303,813 | 1,898,425 | 1,970,491 | 108 | 157 | 163 | 1,206,407 | 11,437 | 10.15 |
| | School 3761 | 547.51 | 3,051,723 | 4,490,557 | 4,667,406 | 100 | 147 | 153 | 3,047,465 | 8,525 | 13.33 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 969 | 1,546 | 1,629 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,686.88 | 7,030,477 | 10,187,565 | 10,593,138 | 84 | 122 | 126 | 8,383,075 | 6,280 | 19.71 | |
| | Basic | 1,686.88 | 7,031,446 | 10,189,110 | 10,594,767 | 84 | 122 | 126 | 8,383,075 | 6,281 | 19.71 | |
| 130 | ESOL | 30.13 | 150,731 | 204,475 | 211,714 | 90 | 122 | 127 | 167,326 | 7,027 | 17.08 | |
| | ESOL | 30.13 | 150,731 | 204,475 | 211,714 | 90 | 122 | 127 | 167,326 | 7,027 | 17.08 | |
| 113 | 9-12 BASIC WITH | 123.69 | 1,156,679 | 1,615,301 | 1,674,178 | 139 | 194 | 201 | 834,364 | 13,535 | 9.34 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 1.02 | 12,826 | 16,858 | 17,471 | 75 | 98 | 102 | 17,186 | 17,128 | 6.62 | |
| | ESE | 124.71 | 1,169,505 | 1,632,159 | 1,691,650 | 137 | 192 | 199 | 851,550 | 13,565 | 9.31 | |
| 300 | 6-12 VOCATIONAL | 107.36 | 326,009 | 440,529 | 455,537 | 58 | 79 | 82 | 558,819 | 4,243 | 30.43 | |
| | VOCATIONAL 6-12 | 107.36 | 326,009 | 440,529 | 455,537 | 58 | 79 | 82 | 558,819 | 4,243 | 30.43 | |
| | School 3781 | 1,949.08 | 8,677,690 | 12,466,273 | 12,953,668 | 87 | 125 | 130 | 9,960,770 | 6,646 | 18.69 | |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 103 | 9-12 Basic | 25.32 | 178,958 | 277,070 | 284,839 | 145 | 224 | 230 | 123,626 | 11,250 | 13.95 | 4,500-10,000 |
| | Basic | 25.32 | 178,958 | 277,070 | 284,839 | 145 | 224 | 230 | 123,626 | 11,250 | 13.95 | |
| 113 | 9-12 BASIC WITH | 5.61 | 50,074 | 84,639 | 87,033 | 132 | 223 | 230 | 37,891 | 15,514 | 11.71 | 6,000-13,000 |
| | ESE | 5.61 | 50,074 | 84,639 | 87,033 | 132 | 223 | 230 | 37,891 | 15,514 | 11.71 | |
| 351 | AGRISCIENCE/NAT | 10.55 | 102,680 | 163,266 | 168,141 | | | | | 15,938 | 8.89 | 5,000-15,000 |
| 352 | BUSINESS EDUCAT | 5.36 | 169,104 | 247,342 | 253,920 | | | | | 47,373 | 3.21 | 5,000-15,000 |
| 353 | FAMILY & CONSUM | 33.13 | 392,971 | 605,622 | 623,500 | | | | | 18,820 | 7.30 | 5,000-15,000 |
| 354 | HEALTH SCIENCE | 174.96 | 1,350,762 | 2,151,491 | 2,215,918 | | | | | 12,665 | 11.15 | |
| 355 | INDUSTRIAL | 367.74 | 2,457,146 | 3,699,244 | 3,803,672 | | | | | 10,343 | 13.88 | |
| | POST SECON. | 591.74 | 4,472,663 | 6,866,965 | 7,065,151 | | | | | 11,940 | 11.94 | |
| 371 | CLASSROOM INSTR | 45.84 | 107,668 | 173,499 | 179,211 | | | | | 3,909 | 31.64 | 5,000-15,000 |
| 372 | ON-THE JOB TRAI | 653.70 | 374,835 | 562,466 | 578,749 | | | | | 885 | 158.24 | 5,000-15,000 |
| | APPRENTICESHIP | 699.54 | 482,503 | 735,965 | 757,960 | | | | | 1,084 | 125.37 | |
| 401 | LITERACY/ADULT | 72.49 | 287,282 | 432,632 | 442,618 | | | | | 6,106 | 28.61 | |
| 403 | GED PREPARATORY | 20.86 | 96,611 | 144,021 | 147,277 | | | | | 7,060 | 25.25 | |
| 405 | VOCATIONAL PREP | 6.01 | 30,194 | 45,853 | 46,928 | | | | | 7,808 | 22.01 | |
| | ADULT GENERAL | 99.36 | 414,087 | 622,505 | 636,824 | | | | | 6,409 | 27.35 | |
| | School 3801 | 1,421.57 | 5,598,285 | 8,587,144 | 8,831,807 | 999 | 999 | 999 | 161,517 | 6,213 | 23.27 | |

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 | 174.97 | 917,180 | 1,317,592 | 1,382,459 | 101 | 145 | 152 | 911,817 | 7,901 | 12.08 | |
| 102 | 4-8 Basic | 86.16 | 430,942 | 595,507 | 621,773 | 107 | 148 | 155 | 401,407 | 7,216 | 15.08 | |
| | Basic | 261.13 | 1,348,122 | 1,913,099 | 2,004,233 | 103 | 146 | 153 | 1,313,224 | 7,675 | 12.93 | |
| 130 | ESOL | 15.41 | 78,601 | 110,561 | 115,854 | 90 | 127 | 133 | 86,969 | 7,518 | 12.09 | |
| | ESOL | 15.41 | 78,601 | 110,561 | 115,854 | 90 | 127 | 133 | 86,969 | 7,518 | 12.09 | |
| 111 | K-BASIC WITH ES | 85.90 | 1,105,106 | 1,501,359 | 1,563,973 | 172 | 233 | 243 | 643,615 | 18,207 | 5.73 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 40.00 | 314,900 | 428,852 | 446,807 | 117 | 160 | 166 | 268,762 | 11,170 | 9.70 | |
| 254 | ESE SUPP 4 | 3.00 | 98,792 | 130,177 | 135,203 | 196 | 258 | 268 | 50,496 | 45,068 | 2.46 | 5,000-40,000 |
| 255 | ESE SUPP 5 | 3.00 | 43,556 | 57,879 | 60,167 | 59 | 79 | 82 | 73,464 | 20,056 | 5.43 | |
| | ESE | 131.90 | 1,562,354 | 2,118,267 | 2,206,150 | 151 | 204 | 213 | 1,036,337 | 16,726 | 6.32 | |
| | School 3851 | 408.44 | 2,989,078 | 4,141,927 | 4,326,237 | 123 | 170 | 178 | 2,436,530 | 10,592 | 9.64 | |

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 | 220.07 | 1,139,119 | 1,693,637 | 1,759,740 | 99 | 148 | 153 | 1,148,136 | 7,996 | 14.11 |
| 102 | 4-8 Basic | 104.36 | 516,628 | 795,668 | 828,605 | 106 | 164 | 170 | 486,188 | 7,940 | 13.57 |
| | Basic | 324.43 | 1,655,747 | 2,489,304 | 2,588,345 | 101 | 152 | 158 | 1,634,324 | 7,978 | 13.93 |
| 130 | ESOL | 31.83 | 220,695 | 329,644 | 342,466 | 126 | 189 | 196 | 174,871 | 10,759 | 10.54 |
| | ESOL | 31.83 | 220,695 | 329,644 | 342,466 | 126 | 189 | 196 | 174,871 | 10,759 | 10.54 |
| 111 | K-BASIC WITH ES | 60.24 | 620,629 | 904,894 | 938,112 | 140 | 204 | 211 | 443,658 | 15,573 | 7.56 |
| 112 | 4-8 BASIC WITH | 29.57 | 243,316 | 364,139 | 378,224 | 123 | 183 | 190 | 198,615 | 12,791 | 8.78 |
| 254 | ESE SUPP 4 | 2.00 | 17,754 | 25,777 | 26,792 | 53 | 77 | 80 | 33,678 | 13,396 | 8.30 |
| | ESE | 91.81 | 881,700 | 1,294,810 | 1,343,128 | 130 | 192 | 199 | 675,951 | 14,629 | 7.93 |
| | School 3871 | 448.07 | 2,758,141 | 4,113,759 | 4,273,938 | 111 | 166 | 172 | 2,485,146 | 9,539 | 11.83 |

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 | 279.91 | 1,360,473 | 1,988,849 | 2,094,612 | 94 | 137 | 144 | 1,453,908 | 7,483 | 13.83 |
| 102 | 4-8 Basic | 139.84 | 604,364 | 802,884 | 839,447 | 93 | 123 | 129 | 651,373 | 6,003 | 15.91 |
| | Basic | 419.75 | 1,964,837 | 2,791,733 | 2,934,059 | 93 | 133 | 139 | 2,105,281 | 6,990 | 14.46 |
| 130 | ESOL | 7.95 | 36,407 | 56,559 | 59,790 | 82 | 128 | 135 | 44,206 | 7,521 | 14.43 |
| | ESOL | 7.95 | 36,407 | 56,559 | 59,790 | 82 | 128 | 135 | 44,206 | 7,521 | 14.43 |
| 111 | K-BASIC WITH ES | 110.52 | 1,083,123 | 1,443,375 | 1,504,929 | 131 | 174 | 182 | 827,985 | 13,617 | 7.72 |
| 112 | 4-8 BASIC WITH | 65.46 | 562,586 | 729,886 | 759,553 | 128 | 166 | 173 | 439,827 | 11,603 | 9.02 |
| 254 | ESE SUPP 4 | | 567 | 830 | 884 | | | | | | 5,000-40,000 |
| | ESE | 175.98 | 1,646,275 | 2,174,092 | 2,265,366 | 130 | 171 | 179 | 1,267,812 | 12,873 | 8.15 |
| | School 3911 | 603.68 | 3,647,520 | 5,022,384 | 5,259,216 | 107 | 147 | 154 | 3,417,299 | 8,712 | 11.80 |

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 | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 102 | 4-8 Basic | | 2,600 | 4,473 | 4,742 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 1,445.54 | 5,684,028 | 8,321,949 | 8,662,972 | 77 | 112 | 117 | 7,426,580 | 5,993 | 19.56 | |
| | Basic | 1,445.54 | 5,686,628 | 8,326,423 | 8,667,714 | 77 | 112 | 117 | 7,426,580 | 5,996 | 19.54 | |
| 130 | ESOL | 9.50 | 35,238 | 50,784 | 52,866 | 67 | 97 | 101 | 52,268 | 5,565 | 19.08 | |
| | ESOL | 9.50 | 35,238 | 50,784 | 52,866 | 67 | 97 | 101 | 52,268 | 5,565 | 19.08 | |
| 112 | 4-8 BASIC WITH | .12 | 1,517 | 2,524 | 2,663 | 188 | 313 | 330 | 806 | 22,192 | 3.64 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 174.06 | 1,384,553 | 2,027,574 | 2,108,403 | 118 | 172 | 179 | 1,177,044 | 12,113 | 10.04 | |
| 255 | ESE SUPP 5 | | 45 | 78 | 82 | | | | | | | 5,000-60,000 |
| | ESE | 174.18 | 1,386,115 | 2,030,175 | 2,111,148 | 118 | 172 | 179 | 1,177,850 | 12,121 | 10.03 | |
| 300 | 6-12 VOCATIONAL | 239.34 | 961,300 | 1,412,854 | 1,469,028 | 77 | 113 | 118 | 1,245,773 | 6,138 | 20.60 | |
| | VOCATIONAL 6-12 | 239.34 | 961,300 | 1,412,854 | 1,469,028 | 77 | 113 | 118 | 1,245,773 | 6,138 | 20.60 | |
| | School 3921 | 1,868.56 | 8,069,281 | 11,820,236 | 12,300,756 | 81 | 119 | 124 | 9,902,471 | 6,583 | 18.06 | |

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 | 907.16 | 3,184,105 | 4,788,562 | 5,007,203 | 75 | 113 | 118 | 4,229,240 | 5,520 | 19.75 |
| | Basic | 907.16 | 3,184,105 | 4,788,562 | 5,007,203 | 75 | 113 | 118 | 4,229,240 | 5,520 | 19.75 |
| 130 | ESOL | 10.50 | 43,101 | 60,623 | 63,118 | 75 | 105 | 109 | 57,716 | 6,011 | 17.59 |
| | ESOL | 10.50 | 43,101 | 60,623 | 63,118 | 75 | 105 | 109 | 57,716 | 6,011 | 17.59 |
| 112 | 4-8 BASIC WITH | 209.51 | 1,305,681 | 1,875,273 | 1,952,526 | 93 | 133 | 139 | 1,408,578 | 9,319 | 12.06 |
| 254 | ESE SUPP 4 | 1.00 | 17,671 | 27,112 | 28,404 | 105 | 161 | 169 | 16,818 | 28,404 | 3.41 |
| | ESE | 210.51 | 1,323,352 | 1,902,385 | 1,980,931 | 93 | 133 | 139 | 1,425,396 | 9,410 | 11.92 |
| | School 3931 | 1,128.17 | 4,550,557 | 6,751,570 | 7,051,252 | 80 | 118 | 123 | 5,712,352 | 6,250 | 17.58 |

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 | 227.31 | 1,245,433 | 1,763,781 | 1,841,259 | 105 | 149 | 156 | 1,180,650 | 8,100 | 12.53 | |
| 102 | 4-8 Basic | 98.17 | 449,455 | 625,868 | 652,446 | 98 | 137 | 143 | 457,354 | 6,646 | 15.55 | |
| | Basic | 325.48 | 1,694,887 | 2,389,649 | 2,493,705 | 103 | 146 | 152 | 1,638,004 | 7,662 | 13.31 | |
| 130 | ESOL | 48.33 | 323,294 | 439,914 | 457,173 | 122 | 166 | 172 | 265,664 | 9,459 | 11.89 | |
| | ESOL | 48.33 | 323,294 | 439,914 | 457,173 | 122 | 166 | 172 | 265,664 | 9,459 | 11.89 | |
| 111 | K-BASIC WITH ES | 96.64 | 1,184,146 | 1,607,107 | 1,667,655 | 164 | 222 | 230 | 723,985 | 17,256 | 6.72 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 30.07 | 289,181 | 389,743 | 404,435 | 143 | 193 | 200 | 202,041 | 13,450 | 8.54 | |
| 254 | ESE SUPP 4 | 8.00 | 130,811 | 169,929 | 176,094 | 97 | 126 | 131 | 134,627 | 22,012 | 5.29 | |
| 255 | ESE SUPP 5 | .50 | 8,930 | 11,375 | 11,735 | 73 | 93 | 96 | 12,251 | 23,470 | 5.68 | |
| | ESE | 135.21 | 1,613,067 | 2,178,154 | 2,259,918 | 150 | 203 | 211 | 1,072,904 | 16,714 | 6.94 | |
| | School 3961 | 509.02 | 3,631,248 | 5,007,717 | 5,210,795 | 122 | 168 | 175 | 2,976,572 | 10,237 | 10.60 | |

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 | 319.09 | 1,626,446 | 2,197,219 | 2,289,123 | 98 | 133 | 138 | 1,657,664 | 7,174 | 15.04 |
| 102 | 4-8 Basic | 145.84 | 612,485 | 837,528 | 873,504 | 90 | 123 | 129 | 679,369 | 5,989 | 17.66 |
| | Basic | 464.93 | 2,238,931 | 3,034,746 | 3,162,627 | 96 | 130 | 135 | 2,337,033 | 6,802 | 15.77 |
| 130 | ESOL | 20.36 | 88,944 | 120,697 | 125,816 | 79 | 108 | 112 | 112,032 | 6,180 | 16.85 |
| | ESOL | 20.36 | 88,944 | 120,697 | 125,816 | 79 | 108 | 112 | 112,032 | 6,180 | 16.85 |
| 111 | K-BASIC WITH ES | 113.82 | 1,123,718 | 1,510,067 | 1,570,421 | 132 | 177 | 184 | 852,711 | 13,797 | 7.87 |
| 112 | 4-8 BASIC WITH | 58.12 | 460,329 | 621,302 | 646,956 | 118 | 159 | 166 | 390,510 | 11,131 | 9.40 |
| 254 | ESE SUPP 4 | 1.00 | 69,993 | 88,885 | 92,131 | 416 | 529 | 548 | 16,818 | 92,131 | 1.15 |
| | ESE | 172.94 | 1,654,040 | 2,220,254 | 2,309,508 | 131 | 176 | 183 | 1,260,039 | 13,354 | 8.04 |
| | School 4021 | 658.23 | 3,981,915 | 5,375,698 | 5,597,951 | 107 | 145 | 151 | 3,709,104 | 8,505 | 12.61 |

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 | 620.36 | 3,078,553 | 5,161,898 | 5,373,755 | 107 | 179 | 186 | 2,886,015 | 8,662 | 13.71 |
| | Basic | 620.36 | 3,078,553 | 5,161,898 | 5,373,755 | 107 | 179 | 186 | 2,886,015 | 8,662 | 13.71 |
| 130 | ESOL | 5.82 | 27,708 | 44,324 | 46,068 | 98 | 157 | 163 | 28,273 | 7,915 | 14.20 |
| | ESOL | 5.82 | 27,708 | 44,324 | 46,068 | 98 | 157 | 163 | 28,273 | 7,915 | 14.20 |
| 112 | 4-8 BASIC WITH | 90.89 | 692,805 | 1,119,057 | 1,162,197 | 113 | 183 | 190 | 611,028 | 12,787 | 9.43 |
| | ESE | 90.89 | 692,805 | 1,119,057 | 1,162,197 | 113 | 183 | 190 | 611,028 | 12,787 | 9.43 |
| | School 4061 | 717.07 | 3,799,067 | 6,325,278 | 6,582,019 | 108 | 179 | 187 | 3,525,316 | 9,179 | 12.97 |

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 | 214.16 | 1,060,704 | 1,477,756 | 1,548,720 | 95 | 133 | 139 | 1,112,313 | 7,232 | 13.24 | |
| 102 | 4-8 Basic | 123.70 | 492,513 | 680,338 | 712,088 | 85 | 118 | 124 | 576,233 | 5,757 | 17.16 | |
| | Basic | 337.86 | 1,553,217 | 2,158,094 | 2,260,808 | 92 | 128 | 134 | 1,688,546 | 6,692 | 14.45 | |
| 130 | ESOL | 202.18 | 1,225,540 | 1,680,243 | 1,758,747 | 110 | 151 | 158 | 1,111,336 | 8,699 | 10.93 | |
| | ESOL | 202.18 | 1,225,540 | 1,680,243 | 1,758,747 | 110 | 151 | 158 | 1,111,336 | 8,699 | 10.93 | |
| 111 | K-BASIC WITH ES | 67.98 | 670,326 | 923,320 | 965,507 | 132 | 181 | 190 | 509,297 | 14,203 | 6.77 | |
| 112 | 4-8 BASIC WITH | 32.52 | 282,044 | 380,178 | 396,689 | 129 | 174 | 182 | 218,503 | 12,198 | 8.35 | |
| 254 | ESE SUPP 4 | | 206 | 289 | 306 | | | | | | | 5,000-40,000 |
| | ESE | 100.50 | 952,576 | 1,303,787 | 1,362,502 | 131 | 179 | 187 | 727,800 | 13,557 | 7.21 | |
| | School 4121 | 640.54 | 3,731,333 | 5,142,124 | 5,382,057 | 106 | 146 | 153 | 3,527,682 | 8,402 | 11.48 | |

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 | 349.23 | 1,633,639 | 2,184,330 | 2,290,806 | 90 | 120 | 126 | 1,813,950 | 6,560 | 13.99 |
| 102 | 4-8 Basic | 166.35 | 621,259 | 831,667 | 871,988 | 80 | 107 | 112 | 775,191 | 5,242 | 17.72 |
| | Basic | 515.58 | 2,254,898 | 3,015,997 | 3,162,794 | 87 | 116 | 122 | 2,589,141 | 6,134 | 15.01 |
| 130 | ESOL | 50.39 | 346,524 | 463,886 | 486,518 | 125 | 167 | 176 | 277,030 | 9,655 | 9.30 |
| | ESOL | 50.39 | 346,524 | 463,886 | 486,518 | 125 | 167 | 176 | 277,030 | 9,655 | 9.30 |
| 111 | K-BASIC WITH ES | 66.40 | 692,437 | 924,936 | 967,960 | 139 | 186 | 195 | 497,004 | 14,578 | 6.37 |
| 112 | 4-8 BASIC WITH | 27.50 | 233,500 | 315,187 | 330,382 | 126 | 171 | 179 | 184,774 | 12,014 | 7.62 |
| | ESE | 93.90 | 925,937 | 1,240,122 | 1,298,343 | 136 | 182 | 190 | 681,778 | 13,827 | 6.69 |
| | School 4171 | 659.87 | 3,527,359 | 4,720,006 | 4,947,655 | 99 | 133 | 139 | 3,547,949 | 7,498 | 12.26 |

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 | 306.85 | 1,534,064 | 2,169,779 | 2,261,265 | 96 | 136 | 142 | 1,593,795 | 7,369 | 14.38 |
| 102 | 4-8 Basic | 161.55 | 623,215 | 900,727 | 940,645 | 83 | 120 | 125 | 753,156 | 5,823 | 17.31 |
| | Basic | 468.40 | 2,157,279 | 3,070,506 | 3,201,910 | 92 | 131 | 136 | 2,346,951 | 6,836 | 15.27 |
| 130 | ESOL | 18.73 | 72,913 | 103,735 | 108,230 | 71 | 101 | 105 | 102,903 | 5,778 | 17.39 |
| | ESOL | 18.73 | 72,913 | 103,735 | 108,230 | 71 | 101 | 105 | 102,903 | 5,778 | 17.39 |
| 111 | K-BASIC WITH ES | 75.05 | 748,883 | 1,044,428 | 1,085,940 | 133 | 186 | 193 | 562,250 | 14,470 | 7.55 |
| 112 | 4-8 BASIC WITH | 37.50 | 309,177 | 429,540 | 446,541 | 123 | 170 | 177 | 251,963 | 11,908 | 9.29 |
| | ESE | 112.55 | 1,058,060 | 1,473,968 | 1,532,481 | 130 | 181 | 188 | 814,213 | 13,616 | 8.05 |
| | School 4331 | 599.68 | 3,288,252 | 4,648,209 | 4,842,620 | 101 | 142 | 148 | 3,264,067 | 8,075 | 13.11 |

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 | 343.40 | 1,506,670 | 2,108,901 | 2,209,699 | 84 | 118 | 124 | 1,783,623 | 6,435 | 14.31 | |
| 102 | 4-8 Basic | 149.55 | 567,267 | 792,646 | 829,745 | 81 | 114 | 119 | 696,698 | 5,548 | 17.18 | |
| | Basic | 492.95 | 2,073,937 | 2,901,547 | 3,039,444 | 84 | 117 | 123 | 2,480,321 | 6,166 | 15.07 | |
| 130 | ESOL | 66.60 | 387,868 | 537,605 | 562,974 | 106 | 147 | 154 | 366,049 | 8,453 | 10.71 | |
| | ESOL | 66.60 | 387,868 | 537,605 | 562,974 | 106 | 147 | 154 | 366,049 | 8,453 | 10.71 | |
| 111 | K-BASIC WITH ES | 52.93 | 543,036 | 720,061 | 749,519 | 137 | 182 | 189 | 396,550 | 14,161 | 7.13 | |
| 112 | 4-8 BASIC WITH | 27.90 | 218,028 | 291,579 | 303,938 | 116 | 156 | 162 | 187,461 | 10,894 | 9.03 | |
| 254 | ESE SUPP 4 | | 77 | 116 | 123 | | | | | | | 5,000-40,000 |
| | ESE | 80.83 | 761,141 | 1,011,755 | 1,053,580 | 130 | 173 | 180 | 584,011 | 13,035 | 7.68 | |
| | School 4351 | 640.38 | 3,222,946 | 4,450,907 | 4,655,997 | 94 | 130 | 136 | 3,430,381 | 7,271 | 12.95 | |

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 | 277.04 | 1,380,095 | 1,993,136 | 2,080,589 | 96 | 138 | 145 | 1,439,232 | 7,510 | 13.93 |
| 102 | 4-8 Basic | 133.57 | 576,927 | 820,337 | 854,437 | 93 | 132 | 138 | 619,882 | 6,397 | 17.62 |
| | Basic | 410.61 | 1,957,022 | 2,813,473 | 2,935,026 | 95 | 137 | 143 | 2,059,114 | 7,148 | 14.95 |
| 130 | ESOL | 24.91 | 106,452 | 151,473 | 157,922 | 78 | 111 | 115 | 136,862 | 6,340 | 16.57 |
| | ESOL | 24.91 | 106,452 | 151,473 | 157,922 | 78 | 111 | 115 | 136,862 | 6,340 | 16.57 |
| 111 | K-BASIC WITH ES | 53.55 | 500,113 | 704,535 | 733,443 | 125 | 176 | 183 | 401,119 | 13,696 | 7.69 |
| 112 | 4-8 BASIC WITH | 24.06 | 193,866 | 269,304 | 279,972 | 117 | 163 | 170 | 165,020 | 11,636 | 9.55 |
| | ESE | 77.61 | 693,979 | 973,839 | 1,013,415 | 123 | 172 | 179 | 566,139 | 13,058 | 8.18 |
| | School 4381 | 513.13 | 2,757,453 | 3,938,786 | 4,106,364 | 100 | 143 | 149 | 2,762,115 | 8,003 | 13.34 |

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 | 309.13 | 1,538,477 | 2,122,502 | 2,217,918 | 96 | 132 | 138 | 1,607,169 | 7,175 | 14.25 |
| 102 | 4-8 Basic | 132.14 | 534,643 | 750,695 | 785,562 | 87 | 122 | 128 | 615,550 | 5,945 | 16.90 |
| | Basic | 441.27 | 2,073,120 | 2,873,197 | 3,003,481 | 93 | 129 | 135 | 2,222,719 | 6,806 | 14.95 |
| 130 | ESOL | 76.28 | 450,836 | 624,836 | 653,282 | 107 | 149 | 156 | 419,479 | 8,564 | 11.53 |
| | ESOL | 76.28 | 450,836 | 624,836 | 653,282 | 107 | 149 | 156 | 419,479 | 8,564 | 11.53 |
| 111 | K-BASIC WITH ES | 85.03 | 763,703 | 1,043,644 | 1,087,706 | 120 | 164 | 171 | 637,308 | 12,792 | 8.25 |
| 112 | 4-8 BASIC WITH | 38.34 | 259,068 | 360,194 | 376,155 | 100 | 140 | 146 | 257,809 | 9,811 | 10.47 |
| | ESE | 123.37 | 1,022,771 | 1,403,837 | 1,463,861 | 114 | 157 | 164 | 895,117 | 11,866 | 8.83 |
| | School 4491 | 640.92 | 3,546,728 | 4,901,870 | 5,120,623 | 100 | 139 | 145 | 3,537,315 | 7,989 | 12.79 |

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 | 1,054.70 | 4,061,669 | 6,485,018 | 6,715,765 | 77 | 122 | 127 | 5,308,837 | 6,367 | 20.83 |
| | Basic | 1,054.70 | 4,061,669 | 6,485,018 | 6,715,765 | 77 | 122 | 127 | 5,308,837 | 6,367 | 20.83 |
| 130 | ESOL | 15.87 | 68,874 | 107,349 | 111,101 | 79 | 123 | 127 | 87,158 | 7,001 | 18.41 |
| | ESOL | 15.87 | 68,874 | 107,349 | 111,101 | 79 | 123 | 127 | 87,158 | 7,001 | 18.41 |
| 113 | 9-12 BASIC WITH | 123.16 | 966,391 | 1,463,832 | 1,511,686 | 116 | 176 | 182 | 832,613 | 12,274 | 11.23 |
| 254 | ESE SUPP 4 | .49 | 8,894 | 12,318 | 12,675 | 108 | 149 | 154 | 8,245 | 25,867 | 5.70 |
| 255 | ESE SUPP 5 | | 95 | 179 | 187 | | | | | | 5,000-60,000 |
| | ESE | 123.65 | 975,380 | 1,476,329 | 1,524,549 | 116 | 176 | 181 | 840,858 | 12,330 | 11.18 |
| 300 | 6-12 VOCATIONAL | 116.56 | 447,538 | 686,422 | 710,078 | 74 | 113 | 117 | 607,579 | 6,092 | 20.71 |
| | VOCATIONAL 6-12 | 116.56 | 447,538 | 686,422 | 710,078 | 74 | 113 | 117 | 607,579 | 6,092 | 20.71 |
| | School 4521 | 1,310.78 | 5,553,461 | 8,755,117 | 9,061,492 | 81 | 128 | 132 | 6,844,432 | 6,913 | 19.23 |

School: 4541 PTEC - CLEARWATER

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 103 | 9-12 Basic | 15.81 | 99,421 | 205,688 | 212,945 | 128 | 264 | 273 | 77,890 | 13,469 | 12.43 | 4,500-10,000 |
| | Basic | 15.81 | 99,421 | 205,688 | 212,945 | 128 | 264 | 273 | 77,890 | 13,469 | 12.43 | |
| 113 | 9-12 BASIC WITH | 13.89 | 175,828 | 369,750 | 382,527 | 187 | 394 | 408 | 93,796 | 27,540 | 6.67 | 6,000-13,000 |
| 254 | ESE SUPP 4 | .74 | 3,128 | 5,330 | 5,497 | 25 | 43 | 44 | 12,440 | 7,428 | 21.14 | |
| | ESE | 14.63 | 178,957 | 375,079 | 388,023 | 168 | 353 | 365 | 106,236 | 26,522 | 6.91 | |
| 352 | BUSINESS EDUCAT | 186.04 | 847,310 | 1,277,095 | 1,314,100 | | | | | 7,064 | 19.81 | |
| 353 | FAMILY & CONSUM | 80.10 | 544,429 | 829,978 | 854,562 | | | | | 10,669 | 12.84 | |
| 354 | HEALTH SCIENCE | 92.64 | 841,141 | 1,305,781 | 1,344,378 | | | | | 14,512 | 9.86 | |
| 355 | INDUSTRIAL | 320.88 | 1,488,499 | 2,286,610 | 2,355,326 | | | | | 7,340 | 18.41 | |
| 356 | MARKETING | 2.32 | 36,921 | 69,693 | 72,515 | | | | | 31,256 | 3.24 | 5,000-15,000 |
| 359 | OTHER CTE | 18.04 | 139,001 | 206,296 | 212,090 | | | | | 11,757 | 12.27 | |
| | POST SECON. | 700.02 | 3,897,302 | 5,975,453 | 6,152,973 | | | | | 8,790 | 15.68 | |
| 371 | CLASSROOM INSTR | 71.38 | 158,576 | 292,510 | 304,422 | | | | | 4,265 | 23.62 | 5,000-15,000 |
| 372 | ON-THE JOB TRAI | 634.12 | 329,353 | 527,207 | 544,806 | | | | | 859 | 142.02 | 5,000-15,000 |
| | APPRENTICESHIP | 705.50 | 487,928 | 819,718 | 849,228 | | | | | 1,204 | 94.23 | |
| 401 | LITERACY/ADULT | 44.14 | 302,139 | 494,567 | 508,047 | | | | | 11,510 | 12.91 | |
| 403 | GED PREPARATORY | 16.51 | 108,150 | 174,736 | 179,399 | | | | | 10,866 | 13.96 | |
| 404 | ESOL | 3.64 | 16,011 | 26,995 | 27,764 | | | | | 7,627 | 18.67 | |
| 405 | VOCATIONAL PREP | 3.67 | 26,236 | 42,221 | 43,340 | | | | | 11,809 | 12.92 | |
| | ADULT GENERAL | 67.96 | 452,537 | 738,518 | 758,551 | | | | | 11,162 | 13.37 | |
| | School 4541 | 1,503.92 | 5,116,144 | 8,114,457 | 8,361,719 | 999 | 999 | 999 | 184,126 | 5,560 | 24.82 | |

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 | 702.39 | 2,613,487 | 4,007,794 | 4,162,113 | 80 | 122 | 127 | 3,273,960 | 5,926 | 19.82 |
| | Basic | 702.39 | 2,613,487 | 4,007,794 | 4,162,113 | 80 | 122 | 127 | 3,273,960 | 5,926 | 19.82 |
| 130 | ESOL | 22.24 | 98,731 | 147,833 | 153,272 | 81 | 121 | 125 | 122,189 | 6,892 | 17.55 |
| | ESOL | 22.24 | 98,731 | 147,833 | 153,272 | 81 | 121 | 125 | 122,189 | 6,892 | 17.55 |
| 112 | 4-8 BASIC WITH | 146.61 | 710,000 | 1,073,968 | 1,113,403 | 72 | 109 | 113 | 986,824 | 7,594 | 16.09 |
| | ESE | 146.61 | 710,000 | 1,073,968 | 1,113,403 | 72 | 109 | 113 | 986,824 | 7,594 | 16.09 |
| | School 4581 | 871.24 | 3,422,219 | 5,229,595 | 5,428,788 | 78 | 119 | 124 | 4,382,973 | 6,231 | 19.02 |

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 | 371.23 | 1,891,866 | 2,503,447 | 2,617,137 | 98 | 130 | 136 | 1,928,402 | 7,050 | 14.21 |
| 102 | 4-8 Basic | 173.13 | 815,435 | 1,066,245 | 1,112,338 | 101 | 132 | 138 | 806,495 | 6,425 | 16.52 |
| | Basic | 544.36 | 2,707,301 | 3,569,692 | 3,729,474 | 99 | 131 | 136 | 2,734,897 | 6,851 | 14.87 |
| 130 | ESOL | 95.69 | 564,618 | 726,373 | 756,509 | 107 | 138 | 144 | 526,063 | 7,906 | 13.47 |
| | ESOL | 95.69 | 564,618 | 726,373 | 756,509 | 107 | 138 | 144 | 526,063 | 7,906 | 13.47 |
| 111 | K-BASIC WITH ES | 113.63 | 1,340,756 | 1,721,629 | 1,789,332 | 157 | 202 | 210 | 851,968 | 15,747 | 7.11 |
| 112 | 4-8 BASIC WITH | 37.50 | 354,938 | 453,387 | 471,170 | 141 | 180 | 187 | 251,963 | 12,565 | 8.95 |
| 254 | ESE SUPP 4 | 8.50 | 125,183 | 162,741 | 169,427 | 88 | 114 | 118 | 143,057 | 19,933 | 5.43 |
| | ESE | 159.63 | 1,820,876 | 2,337,757 | 2,429,929 | 146 | 187 | 195 | 1,246,988 | 15,222 | 7.34 |
| | School 4591 | 799.68 | 5,092,796 | 6,633,822 | 6,915,912 | 113 | 147 | 153 | 4,507,948 | 8,648 | 12.22 |

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 | 657.66 | 2,468,086 | 3,926,205 | 4,102,945 | 81 | 128 | 134 | 3,063,123 | 6,239 | 17.05 |
| | Basic | 657.66 | 2,468,086 | 3,926,205 | 4,102,945 | 81 | 128 | 134 | 3,063,123 | 6,239 | 17.05 |
| 130 | ESOL | 41.07 | 195,942 | 294,332 | 306,647 | 86 | 129 | 134 | 228,166 | 7,466 | 13.60 |
| | ESOL | 41.07 | 195,942 | 294,332 | 306,647 | 86 | 129 | 134 | 228,166 | 7,466 | 13.60 |
| 112 | 4-8 BASIC WITH | 121.19 | 862,763 | 1,312,284 | 1,365,850 | 106 | 161 | 168 | 814,078 | 11,270 | 10.03 |
| | ESE | 121.19 | 862,763 | 1,312,284 | 1,365,850 | 106 | 161 | 168 | 814,078 | 11,270 | 10.03 |
| | School 4611 | 819.92 | 3,526,792 | 5,532,821 | 5,775,442 | 86 | 135 | 141 | 4,105,367 | 7,044 | 15.27 |

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 | 426.02 | 1,611,624 | 2,410,199 | 2,516,938 | 81 | 121 | 127 | 1,984,909 | 5,908 | 17.18 |
| | Basic | 426.02 | 1,611,624 | 2,410,199 | 2,516,938 | 81 | 121 | 127 | 1,984,909 | 5,908 | 17.18 |
| 130 | ESOL | .62 | 2,523 | 3,702 | 3,859 | 74 | 109 | 113 | 3,401 | 6,224 | 16.76 |
| | ESOL | .62 | 2,523 | 3,702 | 3,859 | 74 | 109 | 113 | 3,401 | 6,224 | 16.76 |
| 112 | 4-8 BASIC WITH | 460.23 | 2,041,445 | 2,954,114 | 3,072,054 | 66 | 96 | 99 | 3,091,897 | 6,675 | 16.65 |
| 254 | ESE SUPP 4 | 1.00 | 10,317 | 14,318 | 14,882 | 61 | 85 | 88 | 16,818 | 14,882 | 7.04 |
| | ESE | 461.23 | 2,051,761 | 2,968,431 | 3,086,936 | 66 | 95 | 99 | 3,108,715 | 6,693 | 16.60 |
| | School 4631 | 887.87 | 3,665,909 | 5,382,333 | 5,607,732 | 72 | 106 | 110 | 5,097,025 | 6,316 | 16.87 |

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 | 121.17 | 556,837 | 891,010 | 924,114 | 88 | 142 | 147 | 629,294 | 7,627 | 16.13 |
| 102 | 4-8 Basic | 69.92 | 250,320 | 409,468 | 425,087 | 77 | 127 | 131 | 323,428 | 6,080 | 20.07 |
| | Basic | 191.09 | 807,157 | 1,300,478 | 1,349,201 | 85 | 137 | 142 | 952,722 | 7,061 | 17.38 |
| 130 | ESOL | 7.92 | 26,054 | 42,429 | 44,056 | 60 | 97 | 101 | 43,553 | 5,563 | 20.90 |
| | ESOL | 7.92 | 26,054 | 42,429 | 44,056 | 60 | 97 | 101 | 43,553 | 5,563 | 20.90 |
| 111 | K-BASIC WITH ES | 37.50 | 255,715 | 415,360 | 431,062 | 91 | 148 | 153 | 280,929 | 11,495 | 10.12 |
| 112 | 4-8 BASIC WITH | 35.43 | 168,495 | 279,089 | 289,808 | 70 | 115 | 120 | 241,885 | 8,180 | 14.50 |
| | ESE | 72.93 | 424,210 | 694,449 | 720,870 | 81 | 133 | 138 | 522,814 | 9,884 | 11.86 |
| | School 4661 | 271.94 | 1,257,420 | 2,037,357 | 2,114,127 | 83 | 134 | 139 | 1,519,089 | 7,774 | 15.52 |

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 | | 761 | 1,233 | 1,297 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 2,014.23 | 8,052,087 | 11,405,997 | 11,844,558 | 77 | 109 | 113 | 10,502,393 | 5,880 | 20.79 | |
| | Basic | 2,014.23 | 8,052,847 | 11,407,230 | 11,845,855 | 77 | 109 | 113 | 10,502,393 | 5,881 | 20.79 | |
| 130 | ESOL | 23.64 | 91,701 | 126,942 | 131,700 | 71 | 98 | 101 | 129,828 | 5,571 | 20.61 | |
| | ESOL | 23.64 | 91,701 | 126,942 | 131,700 | 71 | 98 | 101 | 129,828 | 5,571 | 20.61 | |
| 112 | 4-8 BASIC WITH | | 90 | 157 | 165 | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 114.26 | 1,027,494 | 1,418,605 | 1,470,437 | 133 | 184 | 191 | 770,741 | 12,869 | 9.17 | |
| | ESE | 114.26 | 1,027,584 | 1,418,761 | 1,470,602 | 133 | 184 | 191 | 770,741 | 12,871 | 9.17 | |
| 300 | 6-12 VOCATIONAL | 90.68 | 271,879 | 431,607 | 449,356 | 58 | 92 | 95 | 471,523 | 4,955 | 26.99 | |
| | VOCATIONAL 6-12 | 90.68 | 271,879 | 431,607 | 449,356 | 58 | 92 | 95 | 471,523 | 4,955 | 26.99 | |
| | School 4681 | 2,242.81 | 9,444,012 | 13,384,541 | 13,897,513 | 80 | 113 | 117 | 11,874,485 | 6,196 | 19.70 | |

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 | 46.17 | 292,701 | 413,859 | 426,144 | | | | | 9,230 | 14.81 | |
| 402 | ADULT HIGH SCH/ | 3.52 | 50,547 | 88,264 | 92,089 | | | | | 26,162 | 3.63 | 5,000-15,000 |
| 403 | GED PREPARATORY | 36.43 | 158,275 | 230,977 | 238,349 | | | | | 6,543 | 19.47 | |
| 404 | ESOL | 88.52 | 375,774 | 582,560 | 603,529 | | | | | 6,818 | 16.64 | |
| 405 | VOCATIONAL PREP | 2.53 | 15,188 | 22,372 | 23,101 | | | | | 9,131 | 13.68 | |
| 409 | OTHER ADULT GEN | .16 | 464 | 652 | 671 | | | | | 4,194 | 32.00 | 5,000-15,000 |
| | ADULT GENERAL | 177.33 | 892,949 | 1,338,683 | 1,383,882 | | | | | 7,804 | 15.46 | |
| | School 4682 | 177.33 | 892,949 | 1,338,683 | 1,383,882 | | | | | 7,804 | 15.46 | |

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 | 268.42 | 1,363,392 | 1,933,085 | 2,032,288 | 98 | 139 | 146 | 1,391,579 | 7,571 | 14.76 |
| 102 | 4-8 Basic | 111.93 | 478,285 | 704,389 | 743,143 | 92 | 136 | 143 | 519,682 | 6,639 | 16.60 |
| | Basic | 380.35 | 1,841,677 | 2,637,474 | 2,775,430 | 96 | 138 | 145 | 1,911,261 | 7,297 | 15.26 |
| 130 | ESOL | 42.65 | 285,346 | 390,927 | 409,311 | 122 | 167 | 175 | 234,452 | 9,597 | 12.04 |
| | ESOL | 42.65 | 285,346 | 390,927 | 409,311 | 122 | 167 | 175 | 234,452 | 9,597 | 12.04 |
| 111 | K-BASIC WITH ES | 91.09 | 907,100 | 1,194,071 | 1,244,127 | 133 | 175 | 182 | 682,441 | 13,658 | 8.05 |
| 112 | 4-8 BASIC WITH | 25.66 | 204,065 | 272,228 | 284,091 | 118 | 158 | 165 | 172,343 | 11,071 | 10.24 |
| 254 | ESE SUPP 4 | 4.00 | 46,674 | 58,681 | 60,856 | 69 | 87 | 90 | 67,314 | 15,214 | 7.33 |
| | ESE | 120.75 | 1,157,839 | 1,524,980 | 1,589,074 | 126 | 165 | 172 | 922,098 | 13,160 | 8.40 |
| | School 4701 | 543.75 | 3,284,862 | 4,553,381 | 4,773,816 | 107 | 148 | 156 | 3,067,811 | 8,779 | 12.69 |

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 | 285.49 | 1,448,133 | 2,003,435 | 2,083,364 | 98 | 135 | 140 | 1,482,978 | 7,298 | 15.10 |
| 102 | 4-8 Basic | 129.79 | 593,440 | 866,127 | 903,984 | 98 | 143 | 150 | 604,603 | 6,965 | 15.06 |
| | Basic | 415.28 | 2,041,573 | 2,869,562 | 2,987,349 | 98 | 137 | 143 | 2,087,581 | 7,194 | 15.09 |
| 130 | ESOL | 39.33 | 242,113 | 333,541 | 346,781 | 112 | 154 | 160 | 216,240 | 8,817 | 12.29 |
| | ESOL | 39.33 | 242,113 | 333,541 | 346,781 | 112 | 154 | 160 | 216,240 | 8,817 | 12.29 |
| 111 | K-BASIC WITH ES | 61.50 | 495,578 | 673,512 | 698,745 | 108 | 146 | 152 | 460,730 | 11,362 | 10.06 |
| 112 | 4-8 BASIC WITH | 42.00 | 284,806 | 402,629 | 418,901 | 101 | 143 | 148 | 282,200 | 9,974 | 10.99 |
| 255 | ESE SUPP 5 | .24 | 840 | 1,265 | 1,323 | 14 | 22 | 23 | 5,870 | 5,513 | 18.46 |
| | ESE | 103.74 | 781,224 | 1,077,406 | 1,118,968 | 104 | 144 | 149 | 748,800 | 10,786 | 10.43 |
| | School 4771 | 558.35 | 3,064,910 | 4,280,510 | 4,453,098 | 100 | 140 | 146 | 3,052,621 | 7,975 | 13.73 |

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 | 203.12 | 1,085,632 | 1,697,446 | 1,759,866 | 103 | 161 | 167 | 1,053,853 | 8,664 | 14.24 |
| 102 | 4-8 Basic | 64.04 | 289,264 | 458,151 | 475,192 | 97 | 154 | 159 | 298,366 | 7,420 | 16.73 |
| | Basic | 267.16 | 1,374,897 | 2,155,598 | 2,235,058 | 102 | 159 | 165 | 1,352,219 | 8,366 | 14.77 |
| 130 | ESOL | 8.91 | 42,580 | 63,692 | 65,916 | 87 | 130 | 135 | 48,912 | 7,398 | 16.29 |
| | ESOL | 8.91 | 42,580 | 63,692 | 65,916 | 87 | 130 | 135 | 48,912 | 7,398 | 16.29 |
| 111 | K-BASIC WITH ES | 54.98 | 556,600 | 846,852 | 876,299 | 135 | 206 | 213 | 411,813 | 15,939 | 7.71 |
| 112 | 4-8 BASIC WITH | 23.55 | 268,774 | 408,314 | 422,393 | 170 | 258 | 267 | 158,233 | 17,936 | 7.11 |
| | ESE | 78.53 | 825,374 | 1,255,166 | 1,298,692 | 145 | 220 | 228 | 570,046 | 16,538 | 7.52 |
| | School 4931 | 354.60 | 2,242,850 | 3,474,455 | 3,599,666 | 114 | 176 | 183 | 1,971,177 | 10,151 | 12.19 |

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 | 1,588.70 | 6,181,663 | 8,896,243 | 9,262,423 | 77 | 110 | 115 | 8,063,668 | 5,830 | 21.06 |
| | Basic | 1,588.70 | 6,181,663 | 8,896,243 | 9,262,423 | 77 | 110 | 115 | 8,063,668 | 5,830 | 21.06 |
| 130 | ESOL | 12.58 | 53,261 | 74,292 | 77,214 | 77 | 107 | 111 | 69,268 | 6,138 | 18.36 |
| | ESOL | 12.58 | 53,261 | 74,292 | 77,214 | 77 | 107 | 111 | 69,268 | 6,138 | 18.36 |
| 112 | 4-8 BASIC WITH | .13 | 738 | 950 | 979 | 92 | 118 | 121 | 806 | 7,531 | 18.57 |
| 113 | 9-12 BASIC WITH | 161.67 | 1,035,213 | 1,463,094 | 1,520,281 | 95 | 134 | 139 | 1,091,368 | 9,404 | 12.99 |
| 254 | ESE SUPP 4 | 4.50 | 54,263 | 76,375 | 79,343 | 64 | 91 | 94 | 84,174 | 17,632 | 7.21 |
| | ESE | 166.30 | 1,090,215 | 1,540,418 | 1,600,603 | 93 | 131 | 136 | 1,176,348 | 9,625 | 12.72 |
| 300 | 6-12 VOCATIONAL | 249.06 | 904,807 | 1,291,609 | 1,343,485 | 70 | 100 | 104 | 1,295,684 | 5,394 | 22.10 |
| | VOCATIONAL 6-12 | 249.06 | 904,807 | 1,291,609 | 1,343,485 | 70 | 100 | 104 | 1,295,684 | 5,394 | 22.10 |
| | School 6181 | 2,016.64 | 8,229,946 | 11,802,562 | 12,283,725 | 78 | 111 | 116 | 10,604,968 | 6,091 | 20.08 |

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 | 300.96 | 1,428,374 | 1,912,144 | 1,994,514 | 91 | 122 | 127 | 1,564,820 | 6,627 | 15.41 |
| 102 | 4-8 Basic | 157.82 | 630,033 | 872,336 | 913,708 | 86 | 119 | 124 | 735,175 | 5,790 | 15.98 |
| | Basic | 458.78 | 2,058,407 | 2,784,481 | 2,908,223 | 89 | 121 | 126 | 2,299,995 | 6,339 | 15.60 |
| 130 | ESOL | 56.19 | 350,418 | 460,039 | 478,929 | 113 | 149 | 155 | 308,985 | 8,523 | 12.15 |
| | ESOL | 56.19 | 350,418 | 460,039 | 478,929 | 113 | 149 | 155 | 308,985 | 8,523 | 12.15 |
| 111 | K-BASIC WITH ES | 103.02 | 1,014,411 | 1,321,589 | 1,373,147 | 131 | 170 | 177 | 775,523 | 13,329 | 7.97 |
| 112 | 4-8 BASIC WITH | 47.49 | 422,430 | 556,430 | 579,206 | 132 | 174 | 182 | 319,087 | 12,196 | 8.36 |
| | ESE | 150.51 | 1,436,840 | 1,878,018 | 1,952,353 | 131 | 172 | 178 | 1,094,610 | 12,972 | 8.09 |
| | School 6251 | 665.48 | 3,845,665 | 5,122,538 | 5,339,505 | 104 | 138 | 144 | 3,703,590 | 8,024 | 12.64 |

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 | 372.20 | 1,718,115 | 2,267,638 | 2,367,695 | 89 | 117 | 123 | 1,931,899 | 6,361 | 15.39 |
| 102 | 4-8 Basic | 179.68 | 703,858 | 965,176 | 1,010,507 | 84 | 115 | 121 | 837,379 | 5,624 | 17.19 |
| | Basic | 551.88 | 2,421,973 | 3,232,813 | 3,378,202 | 87 | 117 | 122 | 2,769,278 | 6,121 | 15.94 |
| 130 | ESOL | 11.66 | 45,576 | 60,621 | 63,350 | 71 | 95 | 99 | 64,145 | 5,433 | 17.43 |
| | ESOL | 11.66 | 45,576 | 60,621 | 63,350 | 71 | 95 | 99 | 64,145 | 5,433 | 17.43 |
| 111 | K-BASIC WITH ES | 146.57 | 1,255,708 | 1,623,931 | 1,688,494 | 114 | 148 | 154 | 1,098,079 | 11,520 | 9.11 |
| 112 | 4-8 BASIC WITH | 65.87 | 437,112 | 576,727 | 600,658 | 99 | 130 | 135 | 443,456 | 9,119 | 11.55 |
| 254 | ESE SUPP 4 | .55 | 5,485 | 6,891 | 7,146 | 59 | 74 | 77 | 9,269 | 12,993 | 8.46 |
| 255 | ESE SUPP 5 | 1.00 | 23,781 | 29,907 | 31,012 | 97 | 122 | 127 | 24,502 | 31,012 | 3.56 |
| | ESE | 213.99 | 1,722,085 | 2,237,456 | 2,327,309 | 109 | 142 | 148 | 1,575,306 | 10,876 | 9.67 |
| | School 6261 | 777.53 | 4,189,635 | 5,530,891 | 5,768,862 | 95 | 125 | 131 | 4,408,729 | 7,419 | 13.54 |

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 | 333.27 | 1,521,569 | 2,144,363 | 2,244,458 | 88 | 124 | 130 | 1,732,520 | 6,735 | 14.17 | |
| 102 | 4-8 Basic | 150.33 | 678,636 | 964,280 | 1,008,802 | 97 | 138 | 144 | 700,238 | 6,711 | 14.91 | |
| | Basic | 483.60 | 2,200,204 | 3,108,642 | 3,253,260 | 90 | 128 | 134 | 2,432,758 | 6,727 | 14.39 | |
| 130 | ESOL | 41.56 | 267,025 | 368,051 | 384,290 | 117 | 161 | 168 | 228,444 | 9,247 | 10.68 | |
| | ESOL | 41.56 | 267,025 | 368,051 | 384,290 | 117 | 161 | 168 | 228,444 | 9,247 | 10.68 | |
| 111 | K-BASIC WITH ES | 71.36 | 639,645 | 873,815 | 910,235 | 120 | 163 | 170 | 534,624 | 12,756 | 8.08 | |
| 112 | 4-8 BASIC WITH | 30.87 | 259,978 | 356,280 | 371,078 | 125 | 172 | 179 | 207,618 | 12,021 | 8.94 | |
| 254 | ESE SUPP 4 | | 168 | 282 | 300 | | | | | | | 5,000-40,000 |
| | ESE | 102.23 | 899,791 | 1,230,377 | 1,281,613 | 121 | 166 | 173 | 742,242 | 12,537 | 8.32 | |
| | School 6271 | 627.39 | 3,367,021 | 4,707,070 | 4,919,162 | 99 | 138 | 145 | 3,403,444 | 7,841 | 12.60 | |

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 | 271.48 | 1,479,619 | 1,949,550 | 2,025,580 | 105 | 139 | 144 | 1,405,743 | 7,461 | 14.95 |
| 102 | 4-8 Basic | 148.69 | 641,231 | 855,883 | 890,401 | 93 | 124 | 129 | 692,833 | 5,988 | 18.10 |
| | Basic | 420.17 | 2,120,849 | 2,805,433 | 2,915,981 | 101 | 134 | 139 | 2,098,576 | 6,940 | 15.93 |
| 130 | ESOL | 22.08 | 101,793 | 135,421 | 140,765 | 81 | 108 | 112 | 125,869 | 6,375 | 17.34 |
| | ESOL | 22.08 | 101,793 | 135,421 | 140,765 | 81 | 108 | 112 | 125,869 | 6,375 | 17.34 |
| 111 | K-BASIC WITH ES | 103.69 | 1,216,759 | 1,619,220 | 1,682,500 | 157 | 208 | 217 | 776,798 | 16,226 | 6.63 |
| 112 | 4-8 BASIC WITH | 39.43 | 290,173 | 386,189 | 401,359 | 110 | 147 | 153 | 263,118 | 10,179 | 10.65 |
| 254 | ESE SUPP 4 | 7.00 | 115,323 | 151,343 | 157,283 | 98 | 128 | 134 | 117,809 | 22,469 | 4.57 |
| | ESE | 150.12 | 1,622,255 | 2,156,753 | 2,241,142 | 140 | 186 | 194 | 1,157,725 | 14,929 | 7.19 |
| | School 6281 | 592.37 | 3,844,897 | 5,097,607 | 5,297,888 | 114 | 151 | 157 | 3,382,170 | 8,944 | 12.21 |

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 | 163.75 | 746,922 | 1,114,480 | 1,159,763 | 88 | 131 | 136 | 850,794 | 7,083 | 15.57 |
| 102 | 4-8 Basic | 73.65 | 317,745 | 464,161 | 482,278 | 93 | 135 | 141 | 343,086 | 6,548 | 17.30 |
| | Basic | 237.40 | 1,064,667 | 1,578,642 | 1,642,041 | 89 | 132 | 138 | 1,193,880 | 6,917 | 16.07 |
| 130 | ESOL | 2.50 | 10,689 | 15,750 | 16,370 | 77 | 114 | 118 | 13,837 | 6,548 | 17.24 |
| | ESOL | 2.50 | 10,689 | 15,750 | 16,370 | 77 | 114 | 118 | 13,837 | 6,548 | 17.24 |
| 111 | K-BASIC WITH ES | 61.00 | 381,699 | 560,935 | 582,613 | 84 | 123 | 127 | 457,016 | 9,551 | 11.84 |
| 112 | 4-8 BASIC WITH | 24.00 | 140,780 | 203,310 | 210,874 | 87 | 126 | 131 | 161,257 | 8,786 | 13.35 |
| | ESE | 85.00 | 522,480 | 764,245 | 793,487 | 85 | 124 | 128 | 618,273 | 9,335 | 12.23 |
| | School 6311 | 324.90 | 1,597,837 | 2,358,637 | 2,451,899 | 88 | 129 | 134 | 1,825,990 | 7,547 | 14.86 |

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 | 118.89 | 590,506 | 919,166 | 956,737 | 96 | 149 | 155 | 617,555 | 8,047 | 14.74 |
| 102 | 4-8 Basic | 53.83 | 260,003 | 381,105 | 395,866 | 104 | 152 | 158 | 250,944 | 7,354 | 15.23 |
| | Basic | 172.72 | 850,508 | 1,300,271 | 1,352,602 | 98 | 150 | 156 | 868,499 | 7,831 | 14.89 |
| 130 | ESOL | 20.00 | 85,303 | 130,531 | 135,766 | 78 | 119 | 123 | 109,936 | 6,788 | 17.09 |
| | ESOL | 20.00 | 85,303 | 130,531 | 135,766 | 78 | 119 | 123 | 109,936 | 6,788 | 17.09 |
| 111 | K-BASIC WITH ES | 67.02 | 628,116 | 948,151 | 985,133 | 126 | 190 | 198 | 498,350 | 14,699 | 7.74 |
| 112 | 4-8 BASIC WITH | 12.96 | 152,302 | 222,068 | 230,380 | 175 | 255 | 265 | 87,078 | 17,776 | 6.45 |
| | ESE | 79.98 | 780,418 | 1,170,219 | 1,215,513 | 133 | 200 | 208 | 585,428 | 15,198 | 7.50 |
| | School 6361 | 272.70 | 1,716,229 | 2,601,021 | 2,703,882 | 110 | 166 | 173 | 1,563,863 | 9,915 | 11.63 |

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 | |
|-----|-----------------|--------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|-------------|
| 102 | 4-8 Basic | | 52 | 108 | 113 | | | | | | | 4,500-9,000 |
| 103 | 9-12 Basic | 263.04 | 836,967 | 1,537,989 | 1,591,190 | 65 | 119 | 123 | 1,293,453 | 6,049 | 21.85 | |
| | Basic | 263.04 | 837,018 | 1,538,097 | 1,591,303 | 65 | 119 | 123 | 1,293,453 | 6,050 | 21.85 | |
| 130 | ESOL | 7.86 | 26,264 | 47,869 | 49,499 | 61 | 111 | 114 | 43,275 | 6,298 | 21.30 | |
| | ESOL | 7.86 | 26,264 | 47,869 | 49,499 | 61 | 111 | 114 | 43,275 | 6,298 | 21.30 | |
| 113 | 9-12 BASIC WITH | 39.68 | 130,234 | 238,505 | 246,584 | 49 | 89 | 92 | 267,884 | 6,214 | 21.71 | |
| | ESE | 39.68 | 130,234 | 238,505 | 246,584 | 49 | 89 | 92 | 267,884 | 6,214 | 21.71 | |
| 300 | 6-12 VOCATIONAL | 15.08 | 67,005 | 121,770 | 125,822 | 85 | 155 | 160 | 78,687 | 8,344 | 16.77 | |
| | VOCATIONAL 6-12 | 15.08 | 67,005 | 121,770 | 125,822 | 85 | 155 | 160 | 78,687 | 8,344 | 16.77 | |
| | School 6371 | 325.66 | 1,060,522 | 1,946,241 | 2,013,208 | 63 | 116 | 120 | 1,683,299 | 6,182 | 21.52 | |

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 | 293.15 | 1,096,020 | 1,635,355 | 1,699,042 | 80 | 120 | 124 | 1,366,331 | 5,796 | 19.32 |
| | Basic | 293.15 | 1,096,020 | 1,635,355 | 1,699,042 | 80 | 120 | 124 | 1,366,331 | 5,796 | 19.32 |
| 130 | ESOL | 1.30 | 4,823 | 7,201 | 7,482 | 68 | 101 | 105 | 7,130 | 5,755 | 19.12 |
| | ESOL | 1.30 | 4,823 | 7,201 | 7,482 | 68 | 101 | 105 | 7,130 | 5,755 | 19.12 |
| 112 | 4-8 BASIC WITH | 96.18 | 365,435 | 552,122 | 573,555 | 57 | 85 | 89 | 646,506 | 5,963 | 18.85 |
| | ESE | 96.18 | 365,435 | 552,122 | 573,555 | 57 | 85 | 89 | 646,506 | 5,963 | 18.85 |
| | School 6391 | 390.63 | 1,466,279 | 2,194,678 | 2,280,079 | 73 | 109 | 113 | 2,019,967 | 5,837 | 19.20 |

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 | 9.33 | 62,373 | 66,352 | 69,142 | 146 | 155 | 162 | 42,811 | 7,411 | 10.77 | |
| 103 | 9-12 Basic | 66.67 | 226,611 | 243,102 | 254,667 | 76 | 82 | 85 | 298,135 | 3,820 | 18.58 | 4,500-10,000 |
| | Basic | 76.00 | 288,984 | 309,454 | 323,810 | 85 | 91 | 95 | 340,946 | 4,261 | 17.06 | |
| 130 | ESOL | .48 | 13,446 | 14,200 | 14,693 | 544 | 575 | 595 | 2,470 | 30,610 | 3.14 | 4,500-17,000 |
| | ESOL | .48 | 13,446 | 14,200 | 14,693 | 544 | 575 | 595 | 2,470 | 30,610 | 3.14 | |
| 112 | 4-8 BASIC WITH | 5.19 | 34,646 | 37,157 | 38,653 | 121 | 130 | 135 | 28,623 | 7,448 | 11.19 | |
| 113 | 9-12 BASIC WITH | 3.97 | 13,381 | 14,420 | 15,039 | 48 | 52 | 54 | 27,616 | 3,788 | 20.68 | 6,000-13,000 |
| 254 | ESE SUPP 4 | .08 | 767 | 838 | 879 | 18 | 20 | 21 | 4,193 | 10,988 | 6.15 | |
| 255 | ESE SUPP 5 | | | | | | | | 3,445 | | | 5,000-60,000 |
| | ESE | 9.24 | 48,794 | 52,415 | 54,571 | 76 | 82 | 85 | 63,877 | 5,906 | 13.81 | |
| | School 7006 | 85.72 | 351,224 | 376,069 | 393,074 | 86 | 92 | 97 | 407,293 | 4,586 | 16.24 | |

School: 7021 EXTENDED TRANSITION

| 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 | 7,018 | 8,947 | 9,198 | 286 | 364 | 375 | 2,456 | 18,396 | 6.33 | 4,500-10,000 |
| | Basic | .50 | 7,018 | 8,947 | 9,198 | 286 | 364 | 375 | 2,456 | 18,396 | 6.33 | |
| 113 | 9-12 BASIC WITH | 141.46 | 2,097,344 | 2,601,140 | 2,663,695 | 220 | 272 | 279 | 955,238 | 18,830 | 7.17 | 6,000-13,000 |
| 254 | ESE SUPP 4 | 13.76 | 205,715 | 256,766 | 263,105 | 89 | 111 | 114 | 231,567 | 19,121 | 6.88 | |
| 255 | ESE SUPP 5 | 1.00 | 14,205 | 17,218 | 17,593 | 58 | 70 | 72 | 24,502 | 17,593 | 8.47 | |
| | ESE | 156.22 | 2,317,264 | 2,875,125 | 2,944,393 | 191 | 237 | 243 | 1,211,307 | 18,848 | 7.15 | |
| | School 7021 | 156.72 | 2,324,282 | 2,884,072 | 2,953,590 | 191 | 238 | 243 | 1,213,763 | 18,846 | 7.15 | |

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 | 10.72 | 93,659 | 118,773 | 122,304 | 206 | 262 | 269 | 45,416 | 11,409 | 9.78 | 4,500-9,000 |
| 102 | 4-8 Basic | 47.17 | 216,453 | 279,486 | 288,209 | 102 | 131 | 136 | 212,559 | 6,110 | 17.43 | |
| 103 | 9-12 Basic | 69.90 | 423,887 | 549,325 | 566,684 | 122 | 158 | 163 | 347,252 | 8,107 | 12.98 | |
| | Basic | 127.79 | 733,999 | 947,584 | 977,198 | 121 | 157 | 161 | 605,227 | 7,647 | 13.91 | |
| 130 | ESOL | 1.50 | 4,071 | 5,370 | 5,547 | 59 | 77 | 80 | 6,940 | 3,698 | 27.27 | 4,500-17,000 |
| | ESOL | 1.50 | 4,071 | 5,370 | 5,547 | 59 | 77 | 80 | 6,940 | 3,698 | 27.27 | |
| 111 | K-BASIC WITH ES | 1.68 | 16,928 | 21,735 | 22,379 | 100 | 129 | 133 | 16,862 | 13,321 | 8.40 | |
| 112 | 4-8 BASIC WITH | 13.73 | 65,158 | 84,849 | 87,482 | 70 | 91 | 93 | 93,663 | 6,372 | 16.81 | |
| 113 | 9-12 BASIC WITH | 3.31 | 15,971 | 20,792 | 21,436 | 60 | 78 | 81 | 26,539 | 6,476 | 16.55 | |
| | ESE | 18.72 | 98,057 | 127,376 | 131,297 | 72 | 93 | 96 | 137,064 | 7,014 | 15.38 | |
| | School 7023 | 148.01 | 836,127 | 1,080,330 | 1,114,043 | 112 | 144 | 149 | 749,231 | 7,527 | 14.15 | |

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 | 5.10 | 90,140 | 96,583 | 100,991 | 229 | 245 | 257 | 39,362 | 19,802 | 3.73 | 4,500-9,000 |
| 103 | 9-12 Basic | 10.75 | 174,624 | 186,851 | 195,217 | 293 | 314 | 328 | 59,588 | 18,160 | 4.14 | 4,500-10,000 |
| | Basic | 15.85 | 264,764 | 283,434 | 296,208 | 268 | 286 | 299 | 98,950 | 18,688 | 4.00 | |
| 113 | 9-12 BASIC WITH | .25 | 1,983 | 2,155 | 2,255 | 118 | 128 | 134 | 1,683 | 9,020 | 8.06 | |
| | ESE | .25 | 1,983 | 2,155 | 2,255 | 118 | 128 | 134 | 1,683 | 9,020 | 8.06 | |
| | School 7051 | 16.10 | 266,747 | 285,589 | 298,462 | 265 | 284 | 297 | 100,633 | 18,538 | 4.03 | |

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 | 83.00 | 606,269 | 620,702 | 629,467 | 141 | 144 | 146 | 431,124 | 7,584 | 30.51 | |
| 102 | 4-8 Basic | 28.57 | 177,766 | 191,443 | 199,206 | 134 | 144 | 150 | 133,087 | 6,973 | 11.86 | |
| 103 | 9-12 Basic | 88.06 | 358,299 | 385,272 | 400,769 | 84 | 90 | 94 | 425,750 | 4,551 | 18.31 | |
| | Basic | 199.63 | 1,142,334 | 1,197,418 | 1,229,441 | 115 | 121 | 124 | 989,961 | 6,159 | 20.09 | |
| 130 | ESOL | 2.02 | 5,150 | 5,529 | 5,732 | 46 | 50 | 52 | 11,089 | 2,838 | 32.06 | 4,500-17,000 |
| | ESOL | 2.02 | 5,150 | 5,529 | 5,732 | 46 | 50 | 52 | 11,089 | 2,838 | 32.06 | |
| 111 | K-BASIC WITH ES | .50 | 1,567 | 1,682 | 1,762 | 42 | 45 | 47 | 3,755 | 3,524 | 20.00 | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 12.50 | 119,654 | 130,662 | 136,124 | 142 | 156 | 162 | 83,988 | 10,890 | 7.37 | |
| 113 | 9-12 BASIC WITH | 17.61 | 75,604 | 81,898 | 85,020 | 64 | 69 | 72 | 118,517 | 4,828 | 18.17 | 6,000-13,000 |
| | ESE | 30.61 | 196,825 | 214,242 | 222,907 | 95 | 104 | 108 | 206,260 | 7,282 | 11.38 | |
| | School 7071 | 232.26 | 1,344,309 | 1,417,188 | 1,458,080 | 111 | 117 | 121 | 1,207,310 | 6,278 | 18.30 | |

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 | 3.96 | 22,162 | 22,680 | 23,077 | 120 | 123 | 125 | 18,400 | 5,828 | 31.68 |
| 103 | 9-12 Basic | 22.14 | 124,460 | 127,372 | 129,599 | 114 | 117 | 119 | 108,705 | 5,854 | 31.54 |
| | Basic | 26.10 | 146,622 | 150,053 | 152,675 | 115 | 118 | 120 | 127,105 | 5,850 | 31.56 |
| 112 | 4-8 BASIC WITH | .49 | 2,846 | 2,926 | 2,976 | 86 | 89 | 90 | 3,292 | 6,073 | 30.63 |
| 113 | 9-12 BASIC WITH | 4.97 | 27,929 | 28,709 | 29,206 | 83 | 86 | 87 | 33,540 | 5,876 | 31.66 |
| | ESE | 5.46 | 30,775 | 31,634 | 32,183 | 84 | 86 | 87 | 36,832 | 5,894 | 31.56 |
| | School 7073 | 31.56 | 177,397 | 181,687 | 184,858 | 108 | 111 | 113 | 163,937 | 5,857 | 31.56 |

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 | .17 | | | | | | | | | | 4,500-10,000 |
| | Basic | .17 | | | | | | | | | | |
| 111 | K-BASIC WITH ES | | | | | | | | 1,065 | | | 6,000-16,000 |
| 112 | 4-8 BASIC WITH | 10.14 | 134,080 | 181,829 | 188,421 | 169 | 230 | 238 | 79,150 | 18,582 | 4.88 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 24.92 | 413,759 | 551,516 | 570,536 | 221 | 294 | 304 | 187,525 | 22,895 | 4.15 | 6,000-13,000 |
| 255 | ESE SUPP 5 | 9.60 | 1,066,406 | 1,442,955 | 1,494,943 | 445 | 602 | 624 | 239,532 | 99,999 | .59 | 5,000-60,000 |
| | ESE | 44.66 | 1,614,245 | 2,176,300 | 2,253,901 | 318 | 429 | 444 | 507,272 | 50,468 | 1.82 | |
| | School 7081 | 44.83 | 1,614,245 | 2,176,300 | 2,253,901 | 318 | 429 | 444 | 507,272 | 50,277 | 1.83 | |

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 | 2.94 | 14,221 | 14,906 | 15,429 | 116 | 121 | 126 | 12,278 | 5,248 | 17.82 |
| 103 | 9-12 Basic | 20.30 | 121,755 | 127,650 | 132,156 | 98 | 103 | 107 | 123,910 | 6,510 | 14.29 |
| | Basic | 23.24 | 135,976 | 142,556 | 147,585 | 100 | 105 | 108 | 136,188 | 6,350 | 14.65 |
| 112 | 4-8 BASIC WITH | 3.83 | 22,791 | 24,092 | 24,923 | 75 | 79 | 82 | 30,501 | 6,507 | 14.62 |
| 113 | 9-12 BASIC WITH | 8.66 | 53,023 | 56,062 | 58,002 | 79 | 83 | 86 | 67,298 | 6,698 | 14.15 |
| | ESE | 12.49 | 75,814 | 80,154 | 82,925 | 78 | 82 | 85 | 97,799 | 6,639 | 14.29 |
| | School 8012 | 35.73 | 211,790 | 222,710 | 230,510 | 91 | 95 | 99 | 233,987 | 6,451 | 14.52 |

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 | 11.06 | 65,177 | 65,765 | 66,221 | 98 | 99 | 100 | 66,290 | 5,987 | 76.81 | |
| 103 | 9-12 Basic | 49.46 | 291,035 | 293,658 | 295,697 | 93 | 94 | 95 | 312,730 | 5,979 | 76.92 | |
| | Basic | 60.52 | 356,212 | 359,423 | 361,918 | 94 | 95 | 95 | 379,020 | 5,980 | 76.90 | |
| 112 | 4-8 BASIC WITH | 5.00 | 29,410 | 29,656 | 29,862 | 74 | 74 | 75 | 39,818 | 5,972 | 76.92 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 11.43 | 67,417 | 67,980 | 68,453 | 73 | 73 | 74 | 92,772 | 5,989 | 76.71 | 6,000-13,000 |
| | ESE | 16.43 | 96,828 | 97,636 | 98,315 | 73 | 74 | 74 | 132,590 | 5,984 | 76.78 | |
| | School 8015 | 76.95 | 453,039 | 457,059 | 460,233 | 89 | 89 | 90 | 511,610 | 5,981 | 76.87 | |

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 | 19.29 | 118,521 | 119,753 | 120,711 | 111 | 113 | 114 | 106,312 | 6,258 | 63.87 |
| 103 | 9-12 Basic | 39.10 | 242,640 | 245,137 | 247,078 | 95 | 96 | 97 | 255,446 | 6,319 | 63.89 |
| | Basic | 58.39 | 361,161 | 364,890 | 367,789 | 100 | 101 | 102 | 361,758 | 6,299 | 63.88 |
| 112 | 4-8 BASIC WITH | 2.25 | 232 | 364 | 475 | 1 | 2 | 3 | 15,688 | 211 | 64.29 |
| | | | | | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 3.25 | 4,072 | 4,265 | 4,426 | 18 | 19 | 20 | 22,547 | 1,362 | 63.73 |
| | ESE | 5.50 | 4,304 | 4,629 | 4,901 | 11 | 12 | 13 | 38,235 | 891 | 63.95 |
| | School 8028 | 63.89 | 365,465 | 369,519 | 372,690 | 91 | 92 | 93 | 399,993 | 5,833 | 63.89 |

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 | 32.00 | 197,983 | 213,448 | 218,348 | 122 | 132 | 135 | 161,799 | 6,823 | 20.71 | |
| 103 | 9-12 Basic | 64.69 | 415,361 | 447,714 | 457,963 | 104 | 112 | 114 | 401,161 | 7,079 | 20.02 | |
| | Basic | 96.69 | 613,344 | 661,162 | 676,310 | 109 | 117 | 120 | 562,960 | 6,995 | 20.24 | |
| 130 | ESOL | | | | | | | | 766 | | | 4,500-17,000 |
| | ESOL | | | | | | | | 766 | | | |
| 112 | 4-8 BASIC WITH | 16.25 | 57,387 | 60,644 | 62,724 | 44 | 46 | 48 | 131,241 | 3,860 | 24.77 | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 13.34 | 48,693 | 51,484 | 53,266 | 46 | 48 | 50 | 106,864 | 3,993 | 23.74 | 6,000-13,000 |
| 254 | ESE SUPP 4 | | | | | | | | 3,603 | | | 5,000-40,000 |
| | ESE | 29.59 | 106,080 | 112,128 | 115,990 | 44 | 46 | 48 | 241,708 | 3,920 | 24.29 | |
| | School 8031 | 126.28 | 719,424 | 773,290 | 792,301 | 89 | 96 | 98 | 805,434 | 6,274 | 21.06 | |

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 | 37.49 | 207,243 | 242,863 | 245,779 | 91 | 107 | 108 | 227,854 | 6,556 | 45.89 |
| 103 | 9-12 Basic | 6.34 | 34,961 | 40,969 | 41,458 | 97 | 114 | 115 | 35,985 | 6,539 | 45.94 |
| | Basic | 43.83 | 242,203 | 283,832 | 287,237 | 92 | 108 | 109 | 263,839 | 6,553 | 45.90 |
| 112 | 4-8 BASIC WITH | 2.06 | 746 | 1,023 | 1,206 | 5 | 7 | 8 | 15,369 | 585 | 45.78 |
| | ESE | 2.06 | 746 | 1,023 | 1,206 | 5 | 7 | 8 | 15,369 | 585 | 45.78 |
| | School 8034 | 45.89 | 242,950 | 284,855 | 288,443 | 87 | 102 | 103 | 279,208 | 6,286 | 45.89 |

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 | 2.96 | 16,186 | 17,248 | 18,060 | 117 | 125 | 131 | 13,788 | 6,101 | 11.56 |
| 103 | 9-12 Basic | 14.79 | 80,295 | 85,547 | 89,562 | 111 | 118 | 123 | 72,564 | 6,056 | 11.68 |
| | Basic | 17.75 | 96,481 | 102,795 | 107,621 | 112 | 119 | 125 | 86,352 | 6,063 | 11.66 |
| 112 | 4-8 BASIC WITH | .47 | 2,152 | 2,321 | 2,429 | 68 | 73 | 77 | 3,159 | 5,168 | 13.82 |
| | | | | | | | | | | | 6,000-16,000 |
| 113 | 9-12 BASIC WITH | 7.86 | 41,826 | 45,069 | 47,140 | 79 | 85 | 89 | 53,079 | 5,997 | 12.04 |
| | | | | | | | | | | | 6,000-13,000 |
| | ESE | 8.33 | 43,978 | 47,390 | 49,568 | 78 | 84 | 88 | 56,238 | 5,951 | 12.13 |
| | School 8060 | 26.08 | 140,459 | 150,185 | 157,190 | 99 | 105 | 110 | 142,590 | 6,027 | 11.81 |

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff |
|-----|-----------------|-----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|
| 101 | K-3 Basic | 20,400.04 | 101,718,412 | 142,307,172 | 148,739,458 | 96 | 134 | 140 | 105,957,183 | 7,291 | 14.30 |
| 102 | 4-8 Basic | 25,441.90 | 103,404,293 | 150,667,659 | 157,195,813 | 87 | 127 | 133 | 118,635,979 | 6,179 | 17.58 |
| 103 | 9-12 Basic | 22,775.39 | 94,569,250 | 141,512,193 | 146,896,005 | 82 | 123 | 127 | 115,464,852 | 6,450 | 19.42 |
| | Basic | 68,617.33 | 299,691,955 | 434,487,024 | 452,831,276 | 88 | 128 | 133 | 340,058,014 | 6,599 | 16.95 |
| 130 | ESOL | 3,613.13 | 20,367,741 | 28,005,684 | 29,212,830 | 103 | 141 | 147 | 19,869,021 | 8,085 | 12.75 |
| | ESOL | 3,613.13 | 20,367,741 | 28,005,684 | 29,212,830 | 103 | 141 | 147 | 19,869,021 | 8,085 | 12.75 |
| 111 | K-BASIC WITH ES | 6,593.53 | 65,758,898 | 89,506,945 | 93,147,195 | 133 | 181 | 189 | 49,359,694 | 14,127 | 7.71 |
| 112 | 4-8 BASIC WITH | 7,967.44 | 53,596,712 | 75,486,627 | 78,549,074 | 100 | 141 | 147 | 53,600,408 | 9,859 | 11.37 |
| 113 | 9-12 BASIC WITH | 2,858.36 | 23,765,636 | 34,197,985 | 35,372,878 | 123 | 177 | 183 | 19,364,706 | 12,375 | 10.41 |
| 254 | ESE SUPP 4 | 834.75 | 16,743,894 | 22,436,177 | 23,185,102 | 119 | 159 | 165 | 14,074,566 | 27,775 | 4.76 |
| 255 | ESE SUPP 5 | 122.55 | 3,692,418 | 4,920,204 | 5,091,386 | 121 | 162 | 167 | 3,041,259 | 41,545 | 2.71 |
| | ESE | 18,376.63 | 163,557,558 | 226,547,938 | 235,345,635 | 117 | 162 | 169 | 139,440,633 | 12,807 | 8.96 |
| 300 | 6-12 VOCATIONAL | 2,552.44 | 9,999,986 | 15,200,898 | 15,778,262 | 75 | 114 | 119 | 13,293,788 | 6,182 | 20.83 |
| | VOCATIONAL 6-12 | 2,552.44 | 9,999,986 | 15,200,898 | 15,778,262 | 75 | 114 | 119 | 13,293,788 | 6,182 | 20.83 |
| 351 | AGRISCIENCE/NAT | 10.55 | 102,680 | 163,266 | 168,141 | | | | | 15,938 | 8.89 |
| 352 | BUSINESS EDUCAT | 194.29 | 1,025,837 | 1,538,786 | 1,582,858 | | | | | 8,147 | 17.38 |
| 353 | FAMILY & CONSUM | 113.23 | 937,400 | 1,435,600 | 1,478,063 | | | | | 13,054 | 10.51 |
| 354 | HEALTH SCIENCE | 267.60 | 2,191,903 | 3,457,272 | 3,560,296 | | | | | 13,305 | 10.67 |
| 355 | INDUSTRIAL | 688.62 | 3,945,645 | 5,985,854 | 6,158,998 | | | | | 8,944 | 15.68 |
| 356 | MARKETING | 2.32 | 36,921 | 69,693 | 72,515 | | | | | 31,256 | 3.24 |
| 359 | OTHER CTE | 18.04 | 139,001 | 206,296 | 212,090 | | | | | 11,757 | 12.27 |
| | POST SECON. | 1,294.65 | 8,379,387 | 12,856,767 | 13,232,961 | | | | | 10,221 | 13.72 |
| 371 | CLASSROOM INSTR | 117.22 | 266,244 | 466,009 | 483,633 | | | | | 4,126 | 26.22 |
| 372 | ON-THE JOB TRAI | 1,287.82 | 704,187 | 1,089,674 | 1,123,555 | | | | | 872 | 149.82 |
| | APPRENTICESHIP | 1,405.04 | 970,431 | 1,555,683 | 1,607,187 | | | | | 1,144 | 107.53 |

| Nbr | Description | FTE | Direct Costs | School Costs | Total Costs | Dir. % | Schl % | Total % | Adjusted Revenue | Cost per FTE | FTE to Staff | |
|-----|-----------------|-----------|--------------|--------------|-------------|--------|--------|---------|------------------|--------------|--------------|--------------|
| 401 | LITERACY/ADULT | 937.00 | 3,631,908 | 5,437,064 | 5,595,160 | | | | | 5,971 | 23.36 | |
| 402 | ADULT HIGH SCH/ | 203.72 | 882,534 | 1,353,825 | 1,392,543 | | | | | 6,836 | 20.74 | |
| 403 | GED PREPARATORY | 492.27 | 1,943,688 | 2,928,654 | 3,016,841 | | | | | 6,128 | 22.00 | |
| 404 | ESOL | 1,078.04 | 2,173,694 | 3,228,725 | 3,325,670 | | | | | 3,085 | 43.83 | 5,000-15,000 |
| 405 | VOCATIONAL PREP | 231.89 | 636,336 | 944,944 | 975,046 | | | | | 4,205 | 30.37 | 5,000-15,000 |
| 409 | OTHER ADULT GEN | 7.55 | 53,256 | 80,909 | 83,236 | | | | | 11,025 | 10.97 | |
| | ADULT GENERAL | 2,950.47 | 9,321,416 | 13,974,120 | 14,388,496 | | | | | 4,877 | 28.04 | |
| | School 0000 | 98,809.69 | 512,288,474 | 732,628,115 | 762,396,647 | 100 | 143 | 149 | 512,661,456 | 7,716 | 14.71 | |

There were 147 pages on this report.