

# CAPOR

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School: 0000 PCSB

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	18,496.22	101,311,604	145,287,654	152,225,630	98	141	148	102,962,448	8,230	14.76
102	4-8 BASIC	23,205.26	99,324,261	148,354,171	155,450,472	86	129	135	115,430,877	6,699	18.32
103	9-12 BASIC	20,125.65	85,198,727	130,176,938	135,668,784	77	118	123	110,534,085	6,741	20.35
	BASIC	61,827.13	285,834,592	423,818,763	443,344,886	87	129	135	328,927,410	7,171	17.62
130	ESOL	3,244.16	22,746,789	32,093,923	33,544,557	120	169	177	18,984,228	10,340	11.96
	ESOL	3,244.16	22,746,789	32,093,923	33,544,557	120	169	177	18,984,228	10,340	11.96
111	PK-3 ESE BASIC	6,517.81	69,936,037	98,630,865	103,070,154	138	195	204	50,570,983	15,814	7.91
112	4-8 ESE BASIC	9,284.62	66,864,515	97,680,651	102,108,527	104	152	159	64,346,724	10,998	11.47
113	9-12 ESE BASIC	3,983.06	28,871,514	43,272,977	45,009,793	103	155	161	28,000,653	11,300	12.31
254	ESE LEVEL 4	1,004.48	19,193,213	27,378,618	28,481,184	106	152	158	18,049,475	28,354	4.74
255	ESE LEVEL 5	198.57	5,324,425	7,410,305	7,697,650	97	135	141	5,472,293	38,765	3.34
	EXCEPTIONAL	20,988.54	190,189,705	274,373,417	286,367,308	114	165	172	166,440,128	13,644	9.42
300	CAREER ED 9-12	2,856.42	12,253,872	19,458,361	20,356,747	74	117	123	16,607,784	7,127	20.10
	CAREER	2,856.42	12,253,872	19,458,361	20,356,747	74	117	123	16,607,784	7,127	20.10
352	BUSINESS EDUC	195.13	903,193	1,653,811	1,714,092					8,784	15.83
353	FAMILY & CONS S	77.36	621,049	1,058,272	1,094,150					14,144	10.55
354	HEALTH SCIENCE	252.70	1,703,067	3,031,915	3,139,791					12,425	11.96
355	INDUSTRIAL	654.53	3,865,533	6,720,560	6,955,148					10,626	13.65
357	PUBLIC SERVICE	1.04	2,590	10,064	10,707					10,295	8.00
	ADULT	1,180.76	7,095,433	12,474,620	12,913,889					10,937	13.29

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
371	CLASSROOM INSTR	127.42	345,979	676,222	704,523					5,529	22.02
372	ON-THE JOB TRAI	1,445.73	664,981	1,104,025	1,141,388					789	189.28
	APPRENTICESHIP	1,573.15	1,010,960	1,780,248	1,845,912					1,173	117.19
401	LITERACY/ADULT	491.20	3,094,474	4,888,170	5,123,571					10,431	11.56
402	ADULT HIGH	232.24	1,289,560	2,197,820	2,318,205					9,982	10.69
403	GED PREPARATORY	76.19	499,842	811,194	852,122					11,184	10.31
404	ESOL	651.12	2,989,798	4,776,174	5,008,553					7,692	15.52
405	VOCATIONAL PREP	2.94	36,092	57,878	60,060					20,429	7.46
	ADULT GENERAL	1,453.69	7,909,766	12,731,236	13,362,511					9,192	12.76
	School 0000	93,123.85	527,041,117	776,730,569	811,735,809	99	146	153	530,959,550	8,717	14.63

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	217.24	1,131,505	1,584,335	1,655,249	94	132	138	1,199,142	7,619	16.11
102	4-8 BASIC	94.51	427,401	600,518	627,585	92	129	135	465,788	6,640	18.63
	BASIC	311.75	1,558,906	2,184,853	2,282,834	94	131	137	1,664,930	7,323	16.80
130	ESOL	3.80	25,593	34,810	36,226	116	157	164	22,127	9,533	14.13
	ESOL	3.80	25,593	34,810	36,226	116	157	164	22,127	9,533	14.13
111	PK-3 ESE BASIC	89.05	863,966	1,204,012	1,255,009	126	175	182	688,154	14,093	9.14
112	4-8 ESE BASIC	50.51	497,190	690,720	720,356	143	198	207	348,016	14,262	8.80
254	ESE LEVEL 4	9.95	158,360	217,330	226,458	89	122	127	178,165	22,760	5.55
	EXCEPTIONAL	149.51	1,519,516	2,112,063	2,201,823	125	174	181	1,214,335	14,727	8.65
	School 0051	465.06	3,104,014	4,331,725	4,520,883	107	149	156	2,901,392	9,721	12.88

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	248.57	1,327,522	1,848,092	1,938,476	97	135	141	1,372,868	7,799	14.56
102	4-8 BASIC	101.14	440,824	615,714	646,026	88	123	129	499,597	6,387	17.89
	BASIC	349.71	1,768,346	2,463,806	2,584,502	94	132	138	1,872,465	7,390	15.38
130	ESOL	21.91	126,696	175,253	183,562	100	138	144	127,250	8,378	13.86
	ESOL	21.91	126,696	175,253	183,562	100	138	144	127,250	8,378	13.86
111	PK-3 ESE BASIC	90.71	1,091,694	1,504,664	1,573,193	156	215	224	700,984	17,343	6.96
112	4-8 ESE BASIC	51.01	534,449	729,900	762,376	152	207	217	351,948	14,946	8.39
254	ESE LEVEL 4	22.49	426,945	578,823	604,334	106	144	150	403,145	26,871	4.66
	EXCEPTIONAL	164.21	2,053,087	2,813,386	2,939,903	141	193	202	1,456,077	17,903	6.86
	School 0111	535.83	3,948,129	5,452,445	5,707,967	114	158	165	3,455,792	10,653	11.10

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	717.86	2,991,287	4,704,820	4,922,049	78	123	128	3,836,413	6,857	18.22
	BASIC	717.86	2,991,287	4,704,820	4,922,049	78	123	128	3,836,413	6,857	18.22
130	ESOL	7.93	50,627	69,829	72,238	101	139	144	50,127	9,109	17.82
	ESOL	7.93	50,627	69,829	72,238	101	139	144	50,127	9,109	17.82
112	4-8 ESE BASIC	182.78	1,364,008	2,121,138	2,215,681	102	159	166	1,337,966	12,122	10.46
254	ESE LEVEL 4	.47	7,171	10,838	11,303	78	119	124	9,139	24,049	5.34
	EXCEPTIONAL	183.25	1,371,179	2,131,975	2,226,984	102	158	165	1,347,105	12,153	10.44
	School 0121	909.04	4,413,094	6,906,624	7,221,271	84	132	138	5,233,645	7,944	15.83

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	201.98	1,143,997	1,600,261	1,672,486	103	144	150	1,114,914	8,280	14.30
102	4-8 BASIC	109.18	551,443	767,995	801,675	102	143	149	538,088	7,343	17.15
	BASIC	311.16	1,695,440	2,368,256	2,474,161	103	143	150	1,653,002	7,951	15.19
130	ESOL	24.69	145,917	204,088	213,035	101	142	148	143,814	8,628	14.30
	ESOL	24.69	145,917	204,088	213,035	101	142	148	143,814	8,628	14.30
111	PK-3 ESE BASIC	68.25	872,707	1,230,460	1,284,459	165	233	244	527,404	18,820	6.47
112	4-8 ESE BASIC	39.21	416,695	587,342	612,829	155	218	227	269,635	15,629	8.14
254	ESE LEVEL 4	9.50	140,326	197,504	206,285	82	116	121	170,280	21,714	5.52
	EXCEPTIONAL	116.96	1,429,727	2,015,306	2,103,574	148	208	217	967,319	17,985	6.84
	School 0131	452.81	3,271,084	4,587,650	4,790,770	118	166	173	2,764,135	10,580	11.52

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	695.90	2,672,392	4,464,652	4,693,779	72	120	126	3,719,859	6,745	18.12
	BASIC	695.90	2,672,392	4,464,652	4,693,779	72	120	126	3,719,859	6,745	18.12
130	ESOL	30.34	153,403	231,405	241,533	80	121	126	191,482	7,961	16.23
	ESOL	30.34	153,403	231,405	241,533	80	121	126	191,482	7,961	16.23
112	4-8 ESE BASIC	143.70	890,211	1,426,935	1,494,753	85	136	142	1,051,645	10,402	12.20
	EXCEPTIONAL	143.70	890,211	1,426,935	1,494,753	85	136	142	1,051,645	10,402	12.20
	School 0141	869.94	3,716,006	6,122,992	6,430,065	75	123	130	4,962,986	7,391	16.71

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	357.01	1,809,568	3,054,242	3,369,724	92	155	171	1,971,481	9,439	15.73
102	4-8 BASIC	167.51	719,533	1,164,077	1,277,181	87	141	154	828,522	7,625	18.25
	BASIC	524.52	2,529,101	4,218,319	4,646,905	90	151	166	2,800,003	8,859	16.45
130	ESOL	7.17	37,098	61,798	67,981	89	149	164	41,548	9,481	15.22
	ESOL	7.17	37,098	61,798	67,981	89	149	164	41,548	9,481	15.22
111	PK-3 ESE BASIC	137.16	1,308,577	1,988,814	2,155,344	123	188	203	1,059,839	15,714	9.04
112	4-8 ESE BASIC	74.15	551,475	866,437	944,410	107	169	184	513,674	12,736	10.96
254	ESE LEVEL 4	2.50	57,443	77,425	82,274	128	173	184	44,801	32,910	3.58
	EXCEPTIONAL	213.81	1,917,495	2,932,676	3,182,029	118	181	197	1,618,314	14,883	9.44
	School 0151	745.50	4,483,693	7,212,794	7,896,915	101	162	177	4,459,865	10,593	13.56



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	310.77	1,874,587	2,746,665	2,877,974	109	160	168	1,715,401	9,261	13.13
102	4-8 BASIC	164.69	820,636	1,207,154	1,265,603	101	149	156	811,470	7,685	15.73
	BASIC	475.46	2,695,222	3,953,819	4,143,576	107	156	164	2,526,871	8,715	13.93
130	ESOL	5.51	28,649	43,050	45,201	89	134	141	32,083	8,203	13.95
	ESOL	5.51	28,649	43,050	45,201	89	134	141	32,083	8,203	13.95
111	PK-3 ESE BASIC	43.02	443,144	650,924	681,748	133	196	205	332,428	15,847	7.60
112	4-8 ESE BASIC	33.00	263,591	391,930	410,907	116	172	180	227,686	12,452	9.54
	EXCEPTIONAL	76.02	706,734	1,042,853	1,092,655	126	186	195	560,114	14,373	8.33
	School 0161	556.99	3,430,606	5,039,722	5,281,432	110	162	169	3,119,068	9,482	12.76

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	687.24	2,502,288	4,037,982	4,225,077	74	119	125	3,388,019	6,148	20.01
	BASIC	687.24	2,502,288	4,037,982	4,225,077	74	119	125	3,388,019	6,148	20.01
130	ESOL	7.07	29,534	48,479	50,755	72	118	123	41,203	7,179	16.75
	ESOL	7.07	29,534	48,479	50,755	72	118	123	41,203	7,179	16.75
112	4-8 ESE BASIC	229.87	1,241,778	1,987,929	2,076,911	78	125	131	1,588,284	9,035	13.99
254	ESE LEVEL 4	4.50	59,041	94,232	98,474	73	117	122	80,676	21,883	5.67
	EXCEPTIONAL	234.37	1,300,819	2,082,161	2,175,385	78	125	130	1,668,960	9,282	13.61
	School 0171	928.68	3,832,640	6,168,622	6,451,217	75	121	127	5,098,182	6,947	17.86

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	328.53	1,769,298	2,443,934	2,554,889	98	135	141	1,813,429	7,777	15.31
102	4-8 BASIC	140.11	638,292	875,781	915,140	93	127	133	689,836	6,532	18.42
	BASIC	468.64	2,407,590	3,319,715	3,470,029	96	133	139	2,503,265	7,404	16.12
130	ESOL	1.27	7,591	10,759	11,266	103	147	153	7,343	8,871	13.09
	ESOL	1.27	7,591	10,759	11,266	103	147	153	7,343	8,871	13.09
111	PK-3 ESE BASIC	87.47	696,779	971,385	1,015,556	103	144	150	675,942	11,610	10.20
112	4-8 ESE BASIC	64.82	484,624	667,292	696,790	108	148	155	449,922	10,750	11.27
254	ESE LEVEL 4	1.00	16,283	21,350	22,250	91	119	124	17,938	22,250	5.24
	EXCEPTIONAL	153.29	1,197,687	1,660,027	1,734,596	105	145	152	1,143,802	11,316	10.56
	School 0231	623.20	3,612,867	4,990,502	5,215,890	99	137	143	3,654,410	8,370	14.26

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	222.92	1,031,592	2,087,205	2,151,136	88	178	183	1,172,290	9,650	17.83
	BASIC	222.92	1,031,592	2,087,205	2,151,136	88	178	183	1,172,290	9,650	17.83
130	ESOL	.63	2,156	4,647	4,791	59	127	131	3,650	7,605	23.33
	ESOL	.63	2,156	4,647	4,791	59	127	131	3,650	7,605	23.33
113	9-12 ESE BASIC	43.11	218,525	441,940	455,135	73	148	152	298,946	10,558	17.05
	EXCEPTIONAL	43.11	218,525	441,940	455,135	73	148	152	298,946	10,558	17.05
300	CAREER ED 9-12	24.77	167,080	379,246	392,281	116	264	273	143,671	15,837	11.73
	CAREER	24.77	167,080	379,246	392,281	116	264	273	143,671	15,837	11.73
	School 0251	291.43	1,419,354	2,913,038	3,003,343	88	180	186	1,618,557	10,306	16.98

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	175.61	986,477	1,489,522	1,554,983	102	154	160	969,280	8,855	14.45	
102	4-8 BASIC	77.45	418,502	623,333	650,020	110	163	170	381,758	8,393	15.76	
	BASIC	253.06	1,404,979	2,112,855	2,205,003	104	156	163	1,351,038	8,713	14.83	
130	ESOL	1.68	7,312	11,063	11,549	75	113	118	9,760	6,874	18.26	
	ESOL	1.68	7,312	11,063	11,549	75	113	118	9,760	6,874	18.26	
111	PK-3 ESE BASIC	36.11	573,180	852,831	888,327	205	306	318	279,028	24,601	5.44	7,000-16,000
112	4-8 ESE BASIC	28.50	305,002	449,570	468,207	155	229	238	196,637	16,428	8.11	7,000-16,000
255	ESE LEVEL 5	1.00	20,362	29,895	31,134	74	109	113	27,548	31,134	4.24	
	EXCEPTIONAL	65.61	898,544	1,332,296	1,387,668	179	265	276	503,213	21,150	6.32	
	School 0271	320.35	2,310,835	3,456,214	3,604,220	124	185	193	1,864,011	11,251	11.63	

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	241.16	1,329,860	1,794,333	1,882,415	100	135	141	1,331,326	7,806	14.57
102	4-8 BASIC	113.70	641,165	865,772	908,427	114	154	162	562,288	7,990	14.35
	BASIC	354.86	1,971,025	2,660,105	2,790,842	104	140	147	1,893,614	7,865	14.50
130	ESOL	81.28	595,732	797,573	835,205	126	169	177	473,034	10,276	11.42
	ESOL	81.28	595,732	797,573	835,205	126	169	177	473,034	10,276	11.42
111	PK-3 ESE BASIC	75.10	926,561	1,245,417	1,302,883	160	215	225	580,257	17,349	6.91
112	4-8 ESE BASIC	65.94	610,545	805,114	841,000	134	177	185	455,373	12,754	9.59
254	ESE LEVEL 4	9.50	125,173	169,411	177,608	74	99	104	170,280	18,696	6.03
	EXCEPTIONAL	150.54	1,662,278	2,219,942	2,321,490	138	184	193	1,205,910	15,421	7.79
	School 0321	586.68	4,229,036	5,677,620	5,947,537	118	159	166	3,572,558	10,138	11.52

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	173.90	898,918	1,277,318	1,339,613	94	133	140	959,915	7,703	15.18
102	4-8 BASIC	103.48	464,445	662,172	694,971	91	130	136	509,257	6,716	17.17
	BASIC	277.38	1,363,363	1,939,490	2,034,584	93	132	138	1,469,172	7,335	15.86
130	ESOL	106.77	926,181	1,309,220	1,371,968	149	211	221	621,678	12,850	9.08
	ESOL	106.77	926,181	1,309,220	1,371,968	149	211	221	621,678	12,850	9.08
111	PK-3 ESE BASIC	89.04	851,204	1,215,644	1,274,222	124	177	185	688,039	14,311	8.10
112	4-8 ESE BASIC	34.91	355,487	513,691	539,277	148	214	224	240,243	15,448	7.34
	EXCEPTIONAL	123.95	1,206,692	1,729,335	1,813,499	130	186	195	928,282	14,631	7.87
	School 0371	508.10	3,496,236	4,978,044	5,220,052	116	165	173	3,019,132	10,274	11.29

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	222.36	1,087,913	1,566,921	1,642,428	89	128	134	1,227,436	7,386	15.21
102	4-8 BASIC	96.39	409,617	603,457	633,549	86	127	133	475,054	6,573	16.97
	BASIC	318.75	1,497,530	2,170,378	2,275,977	88	127	134	1,702,490	7,140	15.71
130	ESOL	56.50	431,599	637,243	668,462	131	194	203	328,680	11,831	9.56
	ESOL	56.50	431,599	637,243	668,462	131	194	203	328,680	11,831	9.56
111	PK-3 ESE BASIC	71.70	869,901	1,234,912	1,290,045	157	223	233	553,975	17,992	6.767,000-16,000
112	4-8 ESE BASIC	32.51	378,339	540,075	564,414	169	241	252	224,237	17,361	7.077,000-16,000
254	ESE LEVEL 4	2.95	51,571	71,769	74,868	98	136	142	52,881	25,379	4.94
	EXCEPTIONAL	107.16	1,299,812	1,846,757	1,929,328	156	222	232	831,093	18,004	6.78
	School 0391	482.41	3,228,941	4,654,377	4,873,766	113	163	170	2,862,263	10,103	11.48



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		1,098	2,048	2,166							5,000-10,000
103	9-12 BASIC	1,185.02	5,383,935	8,354,501	8,708,631	83	128	134	6,514,489	7,349	18.91	
	BASIC	1,185.02	5,385,033	8,356,549	8,710,796	83	128	134	6,514,489	7,351	18.90	
130	ESOL	10.22	60,387	83,064	85,843	102	141	145	59,040	8,400	19.36	
	ESOL	10.22	60,387	83,064	85,843	102	141	145	59,040	8,400	19.36	
112	4-8 ESE BASIC		387	704	742							7,000-16,000
113	9-12 ESE BASIC	171.87	1,335,463	2,040,860	2,124,521	111	170	177	1,203,281	12,361	11.28	
255	ESE LEVEL 5	.37	1,332	1,975	2,056	13	19	20	10,199	5,557	23.13	10,000-60,000
	EXCEPTIONAL	172.24	1,337,182	2,043,539	2,127,319	110	168	175	1,213,480	12,351	11.29	
300	CAREER ED 9-12	183.42	826,760	1,267,575	1,321,943	78	119	124	1,064,097	7,207	20.59	
	CAREER	183.42	826,760	1,267,575	1,321,943	78	119	124	1,064,097	7,207	20.59	
	School 0431	1,550.90	7,609,362	11,750,727	12,245,900	86	133	138	8,851,106	7,896	17.75	

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	277.52	1,556,762	2,173,662	2,273,290	102	142	148	1,532,309	8,191	14.95	
102	4-8 BASIC	126.99	614,775	853,180	891,352	98	136	142	629,611	7,019	18.30	
	BASIC	404.51	2,171,537	3,026,842	3,164,642	100	140	146	2,161,920	7,823	15.86	
130	ESOL	6.75	35,790	52,207	54,812	91	133	140	39,129	8,120	13.89	
	ESOL	6.75	35,790	52,207	54,812	91	133	140	39,129	8,120	13.89	
111	PK-3 ESE BASIC	87.58	1,055,779	1,461,949	1,526,116	156	216	225	676,778	17,425	7.15	7,000-16,000
112	4-8 ESE BASIC	62.45	503,207	700,359	731,307	116	161	169	433,915	11,710	10.88	
254	ESE LEVEL 4	3.00	151,213	201,987	210,413	281	376	391	53,771	70,138	1.78	7,000-40,000
	EXCEPTIONAL	153.03	1,710,199	2,364,295	2,467,836	147	203	212	1,164,464	16,126	7.78	
	School 0441	564.29	3,917,526	5,443,344	5,687,290	116	162	169	3,365,513	10,079	12.36	

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	307.65	2,023,413	2,980,539	3,102,422	110	162	168	1,841,918	10,084	13.64	5,000-10,000
102	4-8 BASIC	109.96	581,107	854,097	888,674	99	145	151	589,301	8,082	17.70	
	BASIC	417.61	2,604,520	3,834,636	3,991,096	107	158	164	2,431,219	9,557	14.52	
130	ESOL	1.74	9,267	13,649	14,200	83	123	128	11,115	8,161	16.89	
	ESOL	1.74	9,267	13,649	14,200	83	123	128	11,115	8,161	16.89	
111	PK-3 ESE BASIC	75.54	1,221,287	1,757,397	1,824,210	197	284	295	619,009	24,149	5.97	7,000-16,000
112	4-8 ESE BASIC	43.31	595,623	857,407	889,978	187	269	279	319,092	20,549	7.25	7,000-16,000
254	ESE LEVEL 4	2.00	44,805	59,640	61,528	115	153	158	38,854	30,764	5.46	
	EXCEPTIONAL	120.85	1,861,714	2,674,444	2,775,717	191	274	284	976,955	22,968	6.37	
	School 0481	540.20	4,475,501	6,522,728	6,781,013	131	191	198	3,419,289	12,553	11.29	

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	PK-3 ESE BASIC	.26	44,169	52,069	54,367	999	999	999	2,004	99,999	.46	7,000-16,000
113	9-12 ESE BASIC	84.76	1,195,872	1,370,778	1,420,297	204	233	242	587,647	16,757	6.83	7,000-16,000
254	ESE LEVEL 4	8.54	110,217	129,608	134,840	72	85	88	153,078	15,789	6.57	
255	ESE LEVEL 5	1.80	87,994	100,867	104,340	177	203	210	49,578	57,967	2.09	
	EXCEPTIONAL	95.36	1,438,252	1,653,322	1,713,844	182	209	216	792,307	17,972	6.29	
	School 0521	95.36	1,438,252	1,653,322	1,713,844	182	209	216	792,307	17,972	6.29	

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	990.00	3,577,972	5,236,083	5,500,935	73	107	113	4,887,404	5,557	22.08
	BASIC	990.00	3,577,972	5,236,083	5,500,935	73	107	113	4,887,404	5,557	22.08
130	ESOL	43.10	219,588	295,429	307,609	88	118	123	250,269	7,137	18.95
	ESOL	43.10	219,588	295,429	307,609	88	118	123	250,269	7,137	18.95
112	4-8 ESE BASIC	264.29	1,703,143	2,412,729	2,523,814	93	132	138	1,827,493	9,549	13.53
254	ESE LEVEL 4	7.50	115,467	157,930	164,845	86	117	123	134,446	21,979	5.51
255	ESE LEVEL 5	3.50	82,840	110,693	115,251	86	115	119	96,647	32,929	3.85
	EXCEPTIONAL	275.29	1,901,450	2,681,352	2,803,910	92	130	136	2,058,586	10,185	12.63
	School 0531	1,308.39	5,699,010	8,212,864	8,612,453	79	114	120	7,196,259	6,582	18.99

School: 0642 CLEARVIEW ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	109.52	631,341	982,600	1,034,865					9,449	11.61
402	ADULT HIGH	39.49	205,439	373,903	398,968					10,103	8.73
403	GED PREPARATORY	22.45	128,462	203,695	214,892					9,572	11.10
404	ESOL	168.70	636,645	1,047,427	1,108,549					6,571	15.29
405	VOCATIONAL PREP	.50	5,115	8,144	8,596					17,192	6.10
	ADULT GENERAL	340.66	1,607,002	2,615,768	2,765,870					8,119	12.57
	School 0642	340.66	1,607,002	2,615,768	2,765,870					8,119	12.57

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC		10,241	24,432	26,336							7,000-16,000
112	4-8 ESE BASIC		286	722	780							7,000-16,000
113	9-12 ESE BASIC	21.34	211,297	400,366	419,885	143	270	284	148,057	19,676	9.35	7,000-16,000
254	ESE LEVEL 4	123.18	2,523,011	3,557,662	3,696,713	114	161	167	2,208,147	30,011	4.65	
255	ESE LEVEL 5	59.57	1,582,690	2,178,847	2,261,019	96	133	138	1,640,288	37,956	3.68	
	EXCEPTIONAL	204.09	4,327,525	6,162,029	6,404,732	108	154	160	3,996,492	31,382	4.50	
	School 0681	204.09	4,327,525	6,162,029	6,404,732	108	154	160	3,996,492	31,382	4.50	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,204.95	4,848,298	7,386,035	7,698,006	73	111	116	6,626,544	6,389	21.24
	BASIC	1,204.95	4,848,298	7,386,035	7,698,006	73	111	116	6,626,544	6,389	21.24
130	ESOL	72.73	322,174	460,783	478,288	76	108	113	424,884	6,576	21.27
	ESOL	72.73	322,174	460,783	478,288	76	108	113	424,884	6,576	21.27
113	9-12 ESE BASIC	173.39	1,247,753	1,892,547	1,971,980	103	156	163	1,212,475	11,373	11.51
	EXCEPTIONAL	173.39	1,247,753	1,892,547	1,971,980	103	156	163	1,212,475	11,373	11.51
300	CAREER ED 9-12	138.81	566,135	901,966	944,114	70	112	117	805,456	6,801	21.30
	CAREER	138.81	566,135	901,966	944,114	70	112	117	805,456	6,801	21.30
	School 0711	1,589.88	6,984,361	10,641,331	11,092,389	77	117	122	9,069,359	6,977	19.45



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	93.08	548,208	780,539	808,616					8,687	18.36	
402	ADULT HIGH	73.04	461,967	734,844	767,816					10,512	12.27	
403	GED PREPARATORY	9.81	55,304	79,056	81,926					8,351	18.94	
404	ESOL	167.75	515,045	728,465	754,255					4,496	36.03	5,000-15,000
	ADULT GENERAL	343.68	1,580,524	2,322,904	2,412,612					7,020	21.22	
	School 0712	343.68	1,580,524	2,322,904	2,412,612					7,020	21.22	

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	558.11	2,280,264	3,382,748	3,532,281	83	123	128	2,753,627	6,329	20.76
	BASIC	558.11	2,280,264	3,382,748	3,532,281	83	123	128	2,753,627	6,329	20.76
130	ESOL	3.28	31,727	39,739	40,825	166	207	213	19,169	12,447	16.08
	ESOL	3.28	31,727	39,739	40,825	166	207	213	19,169	12,447	16.08
112	4-8 ESE BASIC	232.00	1,102,397	1,606,278	1,673,418	69	100	104	1,601,670	7,213	18.83
	EXCEPTIONAL	232.00	1,102,397	1,606,278	1,673,418	69	100	104	1,601,670	7,213	18.83
	School 0731	793.39	3,414,388	5,028,765	5,246,524	78	115	120	4,374,466	6,613	20.14

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		627	1,175	1,244							5,000-10,000
103	9-12 BASIC	1,046.66	4,114,598	6,361,374	6,635,440	69	106	111	5,986,669	6,340	21.21	
	BASIC	1,046.66	4,115,225	6,362,549	6,636,684	69	106	111	5,986,669	6,341	21.20	
130	ESOL	37.45	214,051	292,192	302,025	99	135	139	217,200	8,065	19.48	
	ESOL	37.45	214,051	292,192	302,025	99	135	139	217,200	8,065	19.48	
111	PK-3 ESE BASIC	.08	5,856	8,094	8,406	945	999	999	620	99,999	1.19	7,000-16,000
113	9-12 ESE BASIC	253.73	1,792,669	2,667,032	2,773,988	100	149	154	1,795,836	10,933	12.60	
254	ESE LEVEL 4	2.50	31,648	43,884	45,448	71	98	101	44,801	18,179	7.99	
	EXCEPTIONAL	256.31	1,830,173	2,719,011	2,827,842	99	148	154	1,841,257	11,033	12.49	
300	CAREER ED 9-12	189.78	875,375	1,425,061	1,492,724	79	129	135	1,102,137	7,866	18.72	
	CAREER	189.78	875,375	1,425,061	1,492,724	79	129	135	1,102,137	7,866	18.72	
	School 0751	1,530.20	7,034,824	10,798,813	11,259,275	77	118	123	9,147,263	7,358	18.67	

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	163.18	845,910	1,312,610	1,370,628	94	146	152	900,777	8,399	14.46	
102	4-8 BASIC	86.34	369,490	577,538	603,481	87	136	142	424,784	6,990	17.26	
	BASIC	249.52	1,215,400	1,890,148	1,974,109	92	143	149	1,325,561	7,912	15.32	
130	ESOL	31.90	181,748	274,148	285,402	98	148	154	185,657	8,947	14.82	
	ESOL	31.90	181,748	274,148	285,402	98	148	154	185,657	8,947	14.82	
111	PK-3 ESE BASIC	88.55	1,254,074	1,884,974	1,961,282	183	275	287	684,290	22,149	5.92	7,000-16,000
112	4-8 ESE BASIC	39.82	416,076	637,505	664,411	151	232	242	275,086	16,685	7.67	7,000-16,000
254	ESE LEVEL 4	3.57	159,415	230,529	239,463	249	360	374	63,974	67,076	1.89	7,000-40,000
	EXCEPTIONAL	131.94	1,829,565	2,753,009	2,865,157	179	269	280	1,023,350	21,716	5.98	
	School 0811	413.36	3,226,713	4,917,304	5,124,667	127	194	202	2,534,568	12,398	10.21	

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	256.65	1,490,337	2,029,554	2,125,898	105	143	150	1,417,177	8,283	14.29
102	4-8 BASIC	145.80	674,523	922,582	967,385	93	128	134	723,448	6,635	17.42
	BASIC	402.45	2,164,859	2,952,137	3,093,283	101	138	145	2,140,625	7,686	15.29
130	ESOL	19.83	126,640	171,060	178,850	110	148	155	115,425	9,019	13.63
	ESOL	19.83	126,640	171,060	178,850	110	148	155	115,425	9,019	13.63
111	PK-3 ESE BASIC	118.06	1,336,408	1,789,525	1,866,212	146	196	205	912,324	15,807	8.43
112	4-8 ESE BASIC	45.66	415,046	555,485	580,079	131	176	183	316,415	12,704	9.84
254	ESE LEVEL 4	21.21	518,375	698,872	729,972	136	184	192	380,182	34,416	3.72
255	ESE LEVEL 5	7.50	164,064	219,799	229,433	79	106	111	206,504	30,591	4.22
	EXCEPTIONAL	192.43	2,433,894	3,263,681	3,405,696	134	180	188	1,815,425	17,698	7.36
	School 0851	614.71	4,725,393	6,386,878	6,677,829	116	157	164	4,071,475	10,863	11.40

School: 0981 DISSTON ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	9.03	110,184	217,805	224,348	248	489	504	44,504	24,845	6.83	5,000-10,000
103	9-12 BASIC	84.83	656,745	1,296,406	1,334,104	146	289	297	448,833	15,727	10.87	5,000-11,000
	BASIC	93.86	766,929	1,514,211	1,558,452	155	307	316	493,337	16,604	10.28	
112	4-8 ESE BASIC	1.50	23,984	50,000	51,565	232	483	498	10,349	34,377	4.75	7,000-16,000
113	9-12 ESE BASIC	17.92	177,089	370,653	381,883	142	297	306	124,675	21,310	7.74	7,000-16,000
	EXCEPTIONAL	19.42	201,074	420,653	433,447	149	312	321	135,024	22,320	7.38	
300	CAREER ED 9-12	16.49	165,070	346,157	357,957	172	362	374	95,751	21,708	7.46	5,000-16,000
	CAREER	16.49	165,070	346,157	357,957	172	362	374	95,751	21,708	7.46	
	School 0981	129.77	1,133,073	2,281,021	2,349,856	156	315	325	724,112	18,108	9.29	

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	315.04	1,692,123	2,347,311	2,460,163	97	135	141	1,741,026	7,809	15.23
102	4-8 BASIC	145.80	690,113	961,955	1,009,486	96	134	140	719,555	6,924	16.59
	BASIC	460.84	2,382,236	3,309,265	3,469,649	97	134	141	2,460,581	7,529	15.64
130	ESOL	20.25	140,501	183,204	190,497	119	155	162	117,886	9,407	14.92
	ESOL	20.25	140,501	183,204	190,497	119	155	162	117,886	9,407	14.92
111	PK-3 ESE BASIC	147.84	1,285,003	1,769,441	1,849,859	112	155	162	1,143,387	12,513	9.99
112	4-8 ESE BASIC	77.27	549,208	754,083	788,991	103	141	147	535,684	10,211	11.81
254	ESE LEVEL 4	6.50	87,702	116,933	122,053	75	100	105	116,509	18,777	6.55
255	ESE LEVEL 5	1.51	25,586	32,905	34,230	62	79	82	41,594	22,669	5.63
	EXCEPTIONAL	233.12	1,947,499	2,673,363	2,795,132	106	146	152	1,837,174	11,990	10.31
	School 0991	714.21	4,470,237	6,165,833	6,455,279	101	140	146	4,415,641	9,038	13.37

School: 1031 DIXIE M. HOLLINS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,270.56	5,045,136	7,700,677	8,087,666	74	113	119	6,814,699	6,365	19.60
	BASIC	1,270.56	5,045,136	7,700,677	8,087,666	74	113	119	6,814,699	6,365	19.60
130	ESOL	58.49	293,805	406,421	423,535	86	120	125	339,866	7,241	17.40
	ESOL	58.49	293,805	406,421	423,535	86	120	125	339,866	7,241	17.40
113	9-12 ESE BASIC	248.76	1,650,278	2,407,029	2,516,839	95	139	145	1,730,617	10,118	12.69
254	ESE LEVEL 4	12.03	122,684	169,275	176,441	57	79	82	215,622	14,667	8.28
255	ESE LEVEL 5	1.00	12,914	17,853	18,609	47	65	68	27,548	18,609	6.58
	EXCEPTIONAL	261.79	1,785,876	2,594,157	2,711,889	90	131	137	1,973,787	10,359	12.35
300	CAREER ED 9-12	149.28	704,510	1,083,252	1,140,369	81	125	132	866,434	7,639	18.07
	CAREER	149.28	704,510	1,083,252	1,140,369	81	125	132	866,434	7,639	18.07
	School 1031	1,740.12	7,829,326	11,784,507	12,363,460	78	118	124	9,994,786	7,105	17.82



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	67.43	383,997	550,946	586,558					8,699	10.49
402	ADULT HIGH	20.65	43,092	73,308	79,751					3,862	17.76
403	GED PREPARATORY	8.29	47,790	69,778	74,471					8,983	9.78
404	ESOL	62.23	277,595	417,791	447,695					7,194	11.53
405	VOCATIONAL PREP	.47	2,476	3,561	3,793					8,070	11.19
	ADULT GENERAL	159.07	754,950	1,115,383	1,192,269					7,495	11.46
	School 1032	159.07	754,950	1,115,383	1,192,269					7,495	11.46

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	170.22	984,721	1,369,491	1,434,525	105	146	153	939,558	8,427	13.91
102	4-8 BASIC	101.05	522,130	708,232	740,059	105	142	149	497,429	7,324	16.82
	BASIC	271.27	1,506,851	2,077,724	2,174,583	105	145	151	1,436,987	8,016	14.87
130	ESOL	75.58	724,380	1,006,081	1,052,547	165	229	239	439,518	13,926	8.70
	ESOL	75.58	724,380	1,006,081	1,052,547	165	229	239	439,518	13,926	8.70
111	PK-3 ESE BASIC	117.06	1,301,531	1,808,785	1,891,069	144	200	209	904,525	16,155	7.49
112	4-8 ESE BASIC	66.37	716,541	979,134	1,021,968	158	215	225	454,614	15,398	8.24
254	ESE LEVEL 4	5.45	83,403	115,229	120,464	85	118	123	97,683	22,103	5.49
255	ESE LEVEL 5	1.00	14,335	20,152	21,106	52	73	77	27,548	21,106	5.56
	EXCEPTIONAL	189.88	2,115,810	2,923,300	3,054,607	143	197	206	1,484,370	16,087	7.64
	School 1071	536.73	4,347,040	6,007,105	6,281,738	129	179	187	3,360,875	11,704	10.36

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		648	1,247	1,316							5,000-10,000
103	9-12 BASIC	893.00	3,393,754	5,441,027	5,667,869	68	110	114	4,954,473	6,347	22.58	
	BASIC	893.00	3,394,402	5,442,274	5,669,186	69	110	114	4,954,473	6,348	22.57	
130	ESOL	27.96	137,834	202,816	210,367	85	124	129	163,084	7,524	19.35	
	ESOL	27.96	137,834	202,816	210,367	85	124	129	163,084	7,524	19.35	
113	9-12 ESE BASIC	205.96	1,422,157	2,249,713	2,339,748	99	156	162	1,443,326	11,360	13.03	
254	ESE LEVEL 4	2.98	22,988	39,997	41,761	43	75	78	53,424	14,014	11.04	
	EXCEPTIONAL	208.94	1,445,146	2,289,710	2,381,509	97	153	159	1,496,750	11,398	13.00	
300	CAREER ED 9-12	102.37	479,561	751,391	782,805	80	126	131	596,898	7,647	21.57	
	CAREER	102.37	479,561	751,391	782,805	80	126	131	596,898	7,647	21.57	
	School 1081	1,232.27	5,456,943	8,686,191	9,043,866	76	120	125	7,211,205	7,339	19.93	

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	509.38	2,069,703	3,192,596	3,338,839	82	127	133	2,510,753	6,555	19.56
	BASIC	509.38	2,069,703	3,192,596	3,338,839	82	127	133	2,510,753	6,555	19.56
130	ESOL	25.07	127,710	184,309	191,780	88	126	131	145,931	7,650	17.93
	ESOL	25.07	127,710	184,309	191,780	88	126	131	145,931	7,650	17.93
112	4-8 ESE BASIC	442.32	2,365,349	3,541,596	3,694,111	77	116	121	3,063,968	8,352	15.79
254	ESE LEVEL 4	12.49	212,322	303,783	316,097	95	136	141	223,704	25,308	5.27
255	ESE LEVEL 5	2.49	29,268	41,143	42,758	43	60	62	68,556	17,172	7.90
	EXCEPTIONAL	457.30	2,606,939	3,886,522	4,052,965	78	116	121	3,356,228	8,863	14.89
	School 1091	991.75	4,804,353	7,263,427	7,583,584	80	121	126	6,012,912	7,647	17.06

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	230.56	1,259,292	1,726,389	1,807,054	99	136	142	1,273,660	7,838	15.62
102	4-8 BASIC	113.18	522,048	713,662	747,287	94	128	134	557,458	6,603	18.20
	BASIC	343.74	1,781,341	2,440,051	2,554,341	97	133	139	1,831,118	7,431	16.38
130	ESOL	120.24	1,164,843	1,600,194	1,673,563	167	229	239	699,498	13,919	9.02
	ESOL	120.24	1,164,843	1,600,194	1,673,563	167	229	239	699,498	13,919	9.02
111	PK-3 ESE BASIC	90.14	990,554	1,344,762	1,404,491	142	193	202	696,719	15,581	8.06
112	4-8 ESE BASIC	52.49	490,384	665,773	695,538	135	184	192	362,159	13,251	9.51
254	ESE LEVEL 4	1.00	22,221	29,233	30,466	124	163	170	17,938	30,466	4.18
	EXCEPTIONAL	143.63	1,503,159	2,039,767	2,130,494	140	189	198	1,076,816	14,833	8.47
	School 1131	607.61	4,449,342	6,080,012	6,358,399	123	169	176	3,607,432	10,465	11.85

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	286.98	1,838,994	2,576,992	2,685,877	107	150	156	1,717,665	9,359	14.33	
102	4-8 BASIC	106.25	507,967	735,783	769,255	89	129	135	568,619	7,240	17.58	
	BASIC	393.23	2,346,961	3,312,775	3,455,132	103	145	151	2,286,284	8,787	15.09	
130	ESOL	3.92	22,178	33,411	35,044	89	134	141	24,853	8,940	13.02	
	ESOL	3.92	22,178	33,411	35,044	89	134	141	24,853	8,940	13.02	
111	PK-3 ESE BASIC	62.33	1,039,807	1,434,120	1,490,765	204	281	292	510,679	23,917	5.91	7,000-16,000
112	4-8 ESE BASIC	42.74	437,651	624,128	650,690	140	200	208	312,655	15,224	8.94	
254	ESE LEVEL 4	10.55	424,973	591,235	614,807	207	288	300	205,056	58,276	2.52	7,000-40,000
255	ESE LEVEL 5	1.50	65,136	88,811	92,224	145	198	206	44,785	61,483	2.40	10,000-60,000
	EXCEPTIONAL	117.12	1,967,567	2,738,294	2,848,486	183	255	265	1,073,175	24,321	5.81	
	School 1211	514.27	4,336,705	6,084,480	6,338,662	128	180	187	3,384,312	12,326	11.06	

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	204.80	1,168,694	1,692,382	1,770,124	103	150	157	1,130,487	8,643	14.20
102	4-8 BASIC	107.55	522,155	765,800	802,190	99	144	151	530,007	7,459	15.96
	BASIC	312.35	1,690,849	2,458,182	2,572,314	102	148	155	1,660,494	8,235	14.76
130	ESOL	27.85	160,049	232,281	242,851	99	143	150	162,047	8,720	14.14
	ESOL	27.85	160,049	232,281	242,851	99	143	150	162,047	8,720	14.14
111	PK-3 ESE BASIC	83.84	894,599	1,270,440	1,324,891	138	196	204	647,874	15,803	8.16
112	4-8 ESE BASIC	33.70	284,735	409,458	427,469	122	176	184	232,516	12,685	10.16
254	ESE LEVEL 4	18.07	297,550	409,062	425,680	92	126	131	323,898	23,557	5.64
255	ESE LEVEL 5	5.00	92,583	126,368	131,420	67	92	95	137,698	26,284	5.10
	EXCEPTIONAL	140.61	1,569,467	2,215,327	2,309,461	117	165	172	1,341,986	16,425	7.91
	School 1261	480.81	3,420,365	4,905,790	5,124,626	108	155	162	3,164,527	10,658	11.75

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	671.65	2,391,222	3,561,876	3,734,981	72	108	113	3,310,446	5,561	21.41
	BASIC	671.65	2,391,222	3,561,876	3,734,981	72	108	113	3,310,446	5,561	21.41
130	ESOL	44.67	212,382	296,814	309,310	82	114	119	260,073	6,924	18.98
	ESOL	44.67	212,382	296,814	309,310	82	114	119	260,073	6,924	18.98
112	4-8 ESE BASIC	393.04	2,186,992	3,208,924	3,358,266	80	118	124	2,718,782	8,544	14.11
254	ESE LEVEL 4	1.50	26,832	39,015	40,904	100	145	152	26,906	27,269	3.93
	EXCEPTIONAL	394.54	2,213,825	3,247,938	3,399,170	81	118	124	2,745,688	8,616	13.97
	School 1281	1,110.86	4,817,428	7,106,629	7,443,461	76	113	118	6,316,207	6,701	17.93



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	235.51	1,193,487	1,727,525	1,809,632	92	133	139	1,299,980	7,684	15.66
102	4-8 BASIC	111.44	508,031	730,306	764,286	92	133	139	550,509	6,858	18.26
	BASIC	346.95	1,701,519	2,457,831	2,573,918	92	133	139	1,850,489	7,419	16.41
130	ESOL	36.28	262,009	376,607	394,226	124	178	187	211,233	10,866	10.95
	ESOL	36.28	262,009	376,607	394,226	124	178	187	211,233	10,866	10.95
111	PK-3 ESE BASIC	68.94	773,190	1,095,681	1,144,052	145	206	215	532,724	16,595	7.55
112	4-8 ESE BASIC	55.39	520,317	747,354	781,055	135	194	203	384,375	14,101	9.02
254	ESE LEVEL 4	5.50	106,655	151,738	158,556	108	154	161	98,570	28,828	4.31
255	ESE LEVEL 5	1.00	16,674	24,664	25,858	61	90	94	27,548	25,858	4.57
	EXCEPTIONAL	130.83	1,416,836	2,019,437	2,109,519	136	194	202	1,043,217	16,124	7.81
	School 1331	514.06	3,380,363	4,853,875	5,077,664	109	156	164	3,104,939	9,878	12.47

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	322.06	1,544,626	2,144,943	2,249,195	87	121	127	1,777,791	6,984	16.37
102	4-8 BASIC	120.77	536,069	750,450	787,290	90	126	132	595,654	6,519	17.82
	BASIC	442.83	2,080,695	2,895,394	3,036,485	88	122	128	2,373,445	6,857	16.74
130	ESOL	61.52	476,495	659,871	690,941	133	184	193	358,099	11,231	10.56
	ESOL	61.52	476,495	659,871	690,941	133	184	193	358,099	11,231	10.56
111	PK-3 ESE BASIC	88.94	922,430	1,254,623	1,311,676	134	183	191	687,347	14,748	7.92
112	4-8 ESE BASIC	49.47	451,421	606,109	632,953	132	178	186	340,770	12,795	9.41
254	ESE LEVEL 4	.50	7,902	11,643	12,348	88	130	138	8,969	24,696	3.29
	EXCEPTIONAL	138.91	1,381,753	1,872,375	1,956,978	133	181	189	1,037,086	14,088	8.35
	School 1341	643.26	3,938,943	5,427,639	5,684,404	105	144	151	3,768,630	8,837	13.15

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	221.02	1,189,728	1,662,560	1,741,330	98	136	143	1,219,991	7,879	14.55
102	4-8 BASIC	105.74	517,825	719,505	753,110	99	138	145	521,135	7,122	16.49
	BASIC	326.76	1,707,554	2,382,065	2,494,441	98	137	143	1,741,126	7,634	15.12
130	ESOL	10.90	69,798	92,778	96,489	110	146	152	63,575	8,852	15.48
	ESOL	10.90	69,798	92,778	96,489	110	146	152	63,575	8,852	15.48
111	PK-3 ESE BASIC	90.54	1,119,362	1,528,108	1,592,990	160	218	228	699,630	17,594	7.32
112	4-8 ESE BASIC	59.29	508,131	701,451	732,521	124	171	179	409,214	12,355	10.02
254	ESE LEVEL 4	19.50	332,000	447,434	466,169	95	128	133	349,527	23,906	5.41
255	ESE LEVEL 5	5.50	77,563	104,185	108,553	51	69	72	151,451	19,737	6.44
	EXCEPTIONAL	174.83	2,037,055	2,781,178	2,900,233	127	173	180	1,609,822	16,589	7.69
	School 1361	512.49	3,814,407	5,256,021	5,491,163	112	154	161	3,414,523	10,715	11.38

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	270.05	1,492,966	2,134,246	2,236,920	100	143	150	1,492,389	8,283	14.21
102	4-8 BASIC	125.14	559,395	794,134	831,855	91	128	135	618,079	6,647	18.03
	BASIC	395.19	2,052,361	2,928,380	3,068,775	97	139	145	2,110,468	7,765	15.23
130	ESOL	32.49	284,532	398,741	416,742	151	211	220	189,055	12,827	9.72
	ESOL	32.49	284,532	398,741	416,742	151	211	220	189,055	12,827	9.72
111	PK-3 ESE BASIC	68.99	937,955	1,314,654	1,373,880	176	247	258	533,055	19,914	6.05
112	4-8 ESE BASIC	30.95	285,597	402,226	420,449	133	188	196	214,094	13,585	9.06
254	ESE LEVEL 4	9.00	101,568	142,205	148,745	63	88	92	161,311	16,527	7.06
	EXCEPTIONAL	108.94	1,325,120	1,859,085	1,943,073	146	205	214	908,460	17,836	6.77
	School 1421	536.62	3,662,013	5,186,206	5,428,591	114	162	169	3,207,983	10,116	11.82

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	246.49	1,702,683	2,294,760	2,407,709	125	169	177	1,360,598	9,768	11.77	
102	4-8 BASIC	78.24	504,711	704,795	741,536	131	182	192	386,195	9,478	12.31	
	BASIC	324.73	2,207,394	2,999,555	3,149,245	126	172	180	1,746,793	9,698	11.90	
130	ESOL		324	517	554							4,000-14,000
	ESOL		324	517	554							
111	PK-3 ESE BASIC	118.07	1,294,792	1,743,158	1,825,323	142	191	200	912,396	15,460	7.70	
112	4-8 ESE BASIC	96.27	795,691	1,104,333	1,160,109	120	166	174	665,051	12,051	9.66	
254	ESE LEVEL 4	3.50	68,572	87,507	91,190	109	139	145	62,738	26,054	4.79	
	EXCEPTIONAL	217.84	2,159,054	2,934,997	3,076,622	132	179	188	1,640,185	14,123	8.37	
	School 1471	542.57	4,366,772	5,935,070	6,226,421	129	175	184	3,386,978	11,476	10.17	

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	255.06	1,324,114	1,886,454	1,979,389	94	134	141	1,408,212	7,760	15.68
102	4-8 BASIC	99.16	471,235	674,224	707,637	97	138	145	487,917	7,136	17.29
	BASIC	354.22	1,795,348	2,560,678	2,687,025	95	135	142	1,896,129	7,586	16.10
130	ESOL	50.55	437,568	601,475	628,797	149	204	214	294,330	12,439	10.12
	ESOL	50.55	437,568	601,475	628,797	149	204	214	294,330	12,439	10.12
111	PK-3 ESE BASIC	92.34	872,030	1,198,888	1,252,872	122	168	176	713,630	13,568	9.05
112	4-8 ESE BASIC	58.08	503,390	703,743	736,469	125	175	183	401,970	12,680	9.77
254	ESE LEVEL 4	8.00	165,707	225,934	236,285	116	158	165	143,414	29,536	3.94
	EXCEPTIONAL	158.42	1,541,128	2,128,565	2,225,625	122	169	177	1,259,014	14,049	8.72
	School 1481	563.19	3,774,044	5,290,718	5,541,448	109	153	161	3,449,473	9,839	12.47

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	745.06	3,848,596	6,207,046	6,457,919	95	153	159	4,053,470	8,668	16.91
	BASIC	745.06	3,848,596	6,207,046	6,457,919	95	153	159	4,053,470	8,668	16.91
130	ESOL	1.24	5,679	8,793	9,131	79	123	128	7,149	7,364	19.08
	ESOL	1.24	5,679	8,793	9,131	79	123	128	7,149	7,364	19.08
113	9-12 ESE BASIC	221.71	2,006,002	3,175,500	3,297,196	129	205	212	1,552,682	14,872	10.43
254	ESE LEVEL 4	6.03	65,196	109,557	113,922	60	101	105	108,082	18,893	9.32
255	ESE LEVEL 5	.50	8,352	13,988	14,544	61	102	106	13,753	29,088	6.02
	EXCEPTIONAL	228.24	2,079,550	3,299,046	3,425,662	124	197	205	1,674,517	15,009	10.38
300	CAREER ED 9-12	95.93	510,965	873,729	914,078	92	157	164	557,940	9,529	15.60
	CAREER	95.93	510,965	873,729	914,078	92	157	164	557,940	9,529	15.60
	School 1531	1,070.47	6,444,789	10,388,613	10,806,791	102	165	172	6,293,076	10,095	14.81

School: 1691 GULFPORT MONTESSORI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	354.00	2,581,753	3,571,205	3,706,858	122	169	175	2,118,853	10,471	14.29	5,000-10,000
102	4-8 BASIC	147.87	902,572	1,242,671	1,289,396	114	157	163	790,829	8,720	17.46	
	BASIC	501.87	3,484,325	4,813,877	4,996,254	120	165	172	2,909,682	9,955	15.10	
130	ESOL	7.83	45,804	66,184	68,964	92	133	139	49,650	8,808	15.15	
	ESOL	7.83	45,804	66,184	68,964	92	133	139	49,650	8,808	15.15	
111	PK-3 ESE BASIC	57.92	774,598	1,076,656	1,117,388	163	227	235	475,278	19,292	7.58	7,000-16,000
112	4-8 ESE BASIC	33.62	449,369	631,970	656,534	183	257	267	245,866	19,528	7.47	7,000-16,000
255	ESE LEVEL 5		332	603	640							10,000-60,000
	EXCEPTIONAL	91.54	1,224,299	1,709,230	1,774,561	170	237	246	721,144	19,386	7.53	
	School 1691	601.24	4,754,428	6,589,290	6,839,779	129	179	186	3,680,476	11,376	13.09	



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	252.52	1,333,754	1,907,008	1,998,173	96	137	143	1,393,868	7,913	14.66
102	4-8 BASIC	146.11	702,934	991,817	1,036,679	98	138	144	719,505	7,095	17.97
	BASIC	398.63	2,036,688	2,898,825	3,034,852	96	137	144	2,113,373	7,613	15.72
130	ESOL	4.19	25,622	35,020	36,495	105	144	150	24,345	8,710	14.91
	ESOL	4.19	25,622	35,020	36,495	105	144	150	24,345	8,710	14.91
111	PK-3 ESE BASIC	60.58	696,323	972,953	1,015,543	149	208	217	468,135	16,764	7.39
112	4-8 ESE BASIC	49.10	522,230	715,664	745,112	154	211	220	339,391	15,175	8.95
254	ESE LEVEL 4	10.50	134,186	186,060	194,253	71	99	103	188,217	18,500	6.56
	EXCEPTIONAL	120.18	1,352,739	1,874,677	1,954,907	136	188	196	995,743	16,266	7.86
	School 1781	523.00	3,415,048	4,808,522	5,026,255	109	153	160	3,133,461	9,610	12.78

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	PK-3 ESE BASIC		11,915	27,667	29,385							7,000-16,000
112	4-8 ESE BASIC	1.50	44,757	71,738	74,800	432	693	723	10,349	49,867	2.49	7,000-16,000
113	9-12 ESE BASIC	4.96	123,016	165,495	170,629	358	481	496	34,372	34,401	4.65	7,000-16,000
254	ESE LEVEL 4	90.03	2,649,791	3,685,633	3,807,876	164	228	236	1,614,856	42,296	3.61	7,000-40,000
255	ESE LEVEL 5	1.50	65,996	93,664	96,907	160	227	235	41,301	64,605	2.28	10,000-60,000
	EXCEPTIONAL	97.99	2,895,475	4,044,197	4,179,597	170	238	246	1,700,878	42,653	3.56	
	School 1801	97.99	2,895,475	4,044,197	4,179,597	170	238	246	1,700,878	42,653	3.56	

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	242.38	1,320,991	1,822,616	1,911,210	99	136	143	1,338,126	7,885	14.70
102	4-8 BASIC	113.87	566,495	785,315	823,730	101	140	147	561,696	7,234	16.23
	BASIC	356.25	1,887,486	2,607,931	2,734,940	99	137	144	1,899,822	7,677	15.16
130	ESOL	125.67	1,057,135	1,477,419	1,549,624	145	202	212	731,531	12,331	9.45
	ESOL	125.67	1,057,135	1,477,419	1,549,624	145	202	212	731,531	12,331	9.45
111	PK-3 ESE BASIC	97.15	1,233,084	1,669,018	1,743,193	164	222	232	750,738	17,943	6.90
112	4-8 ESE BASIC	46.46	509,579	699,932	732,067	159	218	228	320,554	15,757	7.86
254	ESE LEVEL 4	10.51	143,127	191,296	199,619	76	102	106	188,369	18,993	6.66
	EXCEPTIONAL	154.12	1,885,789	2,560,246	2,674,880	150	203	212	1,259,661	17,356	7.15
	School 1811	636.04	4,830,410	6,645,596	6,959,444	124	171	179	3,891,014	10,942	10.90

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	262.50	1,333,867	1,973,989	2,066,234	92	136	143	1,449,116	7,871	15.57
102	4-8 BASIC	101.75	420,268	620,070	649,531	84	124	129	501,619	6,384	18.45
	BASIC	364.25	1,754,135	2,594,059	2,715,765	90	133	139	1,950,735	7,456	16.28
130	ESOL	.42	1,938	2,895	3,031	79	118	123	2,461	7,217	16.80
	ESOL	.42	1,938	2,895	3,031	79	118	123	2,461	7,217	16.80
111	PK-3 ESE BASIC	110.32	1,078,638	1,548,160	1,615,042	126	181	189	853,604	14,640	8.60
112	4-8 ESE BASIC	71.24	565,470	820,192	856,604	114	166	173	494,286	12,024	10.33
254	ESE LEVEL 4	10.00	142,220	196,355	204,400	79	110	114	179,248	20,440	6.20
	EXCEPTIONAL	191.56	1,786,328	2,564,706	2,676,047	117	168	175	1,527,138	13,970	8.98
	School 1821	556.23	3,542,401	5,161,660	5,394,843	102	148	155	3,480,334	9,699	12.72

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	141.93	751,559	1,154,364	1,212,434	96	147	155	783,378	8,542	15.11
102	4-8 BASIC	56.70	286,877	406,353	424,615	102	145	152	280,084	7,489	15.66
	BASIC	198.63	1,038,436	1,560,717	1,637,049	98	147	154	1,063,462	8,242	15.26
130	ESOL	.84	4,360	6,393	6,696	89	131	137	4,881	7,971	14.00
	ESOL	.84	4,360	6,393	6,696	89	131	137	4,881	7,971	14.00
111	PK-3 ESE BASIC	64.52	463,973	747,597	787,217	93	150	158	498,570	12,201	10.68
112	4-8 ESE BASIC	51.62	354,404	538,970	565,332	99	150	158	358,295	10,952	11.46
	EXCEPTIONAL	116.14	818,377	1,286,566	1,352,550	96	150	158	856,865	11,646	11.01
	School 1961	315.61	1,861,173	2,853,677	2,996,294	97	148	156	1,925,208	9,494	13.36

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	191.93	1,421,978	2,227,579	2,315,447	124	194	202	1,149,046	12,064	11.57	5,000-10,000
102	4-8 BASIC	83.49	601,399	943,838	980,911	135	212	220	446,183	11,749	12.15	5,000-10,000
	BASIC	275.42	2,023,377	3,171,416	3,296,358	127	199	207	1,595,229	11,968	11.74	
130	ESOL	6.52	41,175	66,248	68,893	100	160	167	41,360	10,566	13.47	
	ESOL	6.52	41,175	66,248	68,893	100	160	167	41,360	10,566	13.47	
111	PK-3 ESE BASIC	31.74	527,410	781,135	808,813	203	300	311	259,979	25,482	5.87	7,000-16,000
112	4-8 ESE BASIC	18.09	307,585	454,473	470,064	232	343	355	132,334	25,985	6.25	7,000-16,000
254	ESE LEVEL 4	1.00	29,755	42,018	43,400	153	216	223	19,451	43,400	3.60	7,000-40,000
	EXCEPTIONAL	50.83	864,750	1,277,626	1,322,276	210	310	321	411,764	26,014	5.92	
	School 2021	332.77	2,929,301	4,515,290	4,687,526	143	220	229	2,048,353	14,086	10.23	

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	649.44	3,145,484	5,207,893	5,400,093	90	149	155	3,488,923	8,315	18.08
	BASIC	649.44	3,145,484	5,207,893	5,400,093	90	149	155	3,488,923	8,315	18.08
130	ESOL	7.92	35,201	60,318	62,623	76	131	136	46,033	7,907	18.38
	ESOL	7.92	35,201	60,318	62,623	76	131	136	46,033	7,907	18.38
113	9-12 ESE BASIC	117.97	817,126	1,343,629	1,391,771	100	164	170	820,295	11,798	13.13
254	ESE LEVEL 4	.60	6,296	9,826	10,157	59	91	95	10,746	16,928	9.23
	EXCEPTIONAL	118.57	823,422	1,353,456	1,401,928	99	163	169	831,041	11,824	13.10
300	CAREER ED 9-12	130.14	558,949	942,807	980,659	74	125	130	756,279	7,535	21.07
	CAREER	130.14	558,949	942,807	980,659	74	125	130	756,279	7,535	21.07
	School 2031	906.07	4,563,056	7,564,474	7,845,303	89	148	153	5,122,276	8,659	17.57

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	61.06	466,697	761,676	801,603					13,128	8.47
402	ADULT HIGH	32.89	216,068	362,112	381,878					11,611	9.22
403	GED PREPARATORY	9.74	93,980	171,542	182,043					18,690	5.145,000-15,000
404	ESOL	2.87	22,037	44,183	47,180					16,439	5.305,000-15,000
405	VOCATIONAL PREP	.09	425	641	670					7,444	18.00
	ADULT GENERAL	106.65	799,207	1,340,155	1,413,373					13,252	8.07
	School 2032	106.65	799,207	1,340,155	1,413,373					13,252	8.07



School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,532.01	6,050,170	8,636,797	9,010,394	72	103	108	8,352,931	5,881	21.83
	BASIC	1,532.01	6,050,170	8,636,797	9,010,394	72	103	108	8,352,931	5,881	21.83
130	ESOL	46.05	200,143	273,083	283,626	75	102	106	268,257	6,159	22.39
	ESOL	46.05	200,143	273,083	283,626	75	102	106	268,257	6,159	22.39
113	9-12 ESE BASIC	202.35	1,421,828	2,002,769	2,085,538	102	143	149	1,400,615	10,307	12.69
254	ESE LEVEL 4	1.00	3,974	5,596	5,818	22	31	32	17,938	5,818	25.00
255	ESE LEVEL 5		170	304	321						
	EXCEPTIONAL	203.35	1,425,972	2,008,669	2,091,678	101	142	147	1,418,553	10,286	12.72
300	CAREER ED 9-12	185.20	649,223	965,983	1,012,850	60	90	94	1,075,334	5,469	24.58
	CAREER	185.20	649,223	965,983	1,012,850	60	90	94	1,075,334	5,469	24.58
	School 2081	1,966.61	8,325,508	11,884,531	12,398,548	75	107	112	11,115,075	6,305	20.53

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	207.84	1,111,373	1,651,969	1,721,001	97	144	150	1,147,297	8,280	15.85	
102	4-8 BASIC	99.26	509,949	770,680	804,423	104	158	164	489,198	8,104	15.33	
	BASIC	307.10	1,621,322	2,422,649	2,525,424	99	148	154	1,636,495	8,223	15.68	
130	ESOL	38.79	297,005	450,739	469,888	132	200	208	225,672	12,114	10.84	
	ESOL	38.79	297,005	450,739	469,888	132	200	208	225,672	12,114	10.84	
111	PK-3 ESE BASIC	55.49	671,468	998,209	1,039,157	157	233	242	428,734	18,727	7.01	7,000-16,000
112	4-8 ESE BASIC	31.63	292,241	442,621	461,502	134	203	211	218,234	14,591	8.78	
	EXCEPTIONAL	87.12	963,709	1,440,830	1,500,659	149	223	232	646,968	17,225	7.57	
	School 2141	433.01	2,882,036	4,314,218	4,495,971	115	172	179	2,509,135	10,383	12.49	

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	188.22	1,230,945	2,023,901	2,111,795	133	218	228	926,993	11,220	11.45	5,000-10,000
103	9-12 BASIC	130.75	714,496	1,170,410	1,219,717	102	168	175	697,075	9,329	13.80	
	BASIC	318.97	1,945,441	3,194,311	3,331,512	120	197	205	1,624,068	10,445	12.31	
130	ESOL	3.88	28,579	41,721	43,156	126	184	191	22,624	11,123	13.91	
	ESOL	3.88	28,579	41,721	43,156	126	184	191	22,624	11,123	13.91	
112	4-8 ESE BASIC	78.06	817,324	1,353,843	1,412,545	152	251	262	538,582	18,096	6.96	7,000-16,000
113	9-12 ESE BASIC	74.36	705,861	1,172,560	1,222,011	136	226	236	518,238	16,434	7.79	7,000-16,000
	EXCEPTIONAL	152.42	1,523,185	2,526,403	2,634,556	144	239	249	1,056,820	17,285	7.34	
300	CAREER ED 9-12	28.15	139,782	241,868	253,471	85	148	155	163,722	9,004	14.69	
	CAREER	28.15	139,782	241,868	253,471	85	148	155	163,722	9,004	14.69	
	School 2151	503.42	3,636,987	6,004,303	6,262,695	127	209	218	2,867,234	12,440	10.30	

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	196.70	961,297	1,363,922	1,426,784	88	126	131	1,086,579	7,254	16.53	
102	4-8 BASIC	693.84	2,760,000	3,968,691	4,153,539	81	116	121	3,426,905	5,986	21.06	
	BASIC	890.54	3,721,297	5,332,612	5,580,323	82	118	124	4,513,484	6,266	19.86	
130	ESOL	.84	3,390	4,919	5,154	69	101	106	4,881	6,136	18.67	
	ESOL	.84	3,390	4,919	5,154	69	101	106	4,881	6,136	18.67	
111	PK-3 ESE BASIC	90.53	694,638	968,428	1,010,734	99	138	144	699,558	11,165	11.01	
112	4-8 ESE BASIC	377.59	1,944,747	2,797,344	2,925,458	74	107	112	2,616,046	7,748	16.13	
255	ESE LEVEL 5		94	166	177							10,000-60,000
	EXCEPTIONAL	468.12	2,639,479	3,765,938	3,936,369	80	114	119	3,315,604	8,409	14.80	
	School 2261	1,359.50	6,364,166	9,103,468	9,521,847	81	116	122	7,833,969	7,004	17.77	

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	247.49	1,406,162	2,140,768	2,240,162	103	157	164	1,366,068	9,052	14.00	
102	4-8 BASIC	88.59	492,421	778,207	816,746	113	178	187	436,907	9,219	13.16	
	BASIC	336.08	1,898,583	2,918,975	3,056,908	105	162	170	1,802,975	9,096	13.76	
130	ESOL	3.96	21,962	33,100	34,606	95	143	149	23,164	8,739	14.40	
	ESOL	3.96	21,962	33,100	34,606	95	143	149	23,164	8,739	14.40	
111	PK-3 ESE BASIC	70.21	758,566	1,131,982	1,182,928	140	209	218	542,642	16,848	7.19	7,000-16,000
112	4-8 ESE BASIC	33.12	362,122	541,645	565,970	158	237	248	228,583	17,088	7.34	7,000-16,000
	EXCEPTIONAL	103.33	1,120,688	1,673,627	1,748,899	145	217	227	771,225	16,925	7.24	
	School 2281	443.37	3,041,232	4,625,702	4,840,412	117	178	186	2,597,364	10,917	11.38	

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	183.65	1,096,661	1,508,081	1,576,808	108	148	155	1,016,393	8,586	14.22
102	4-8 BASIC	104.58	462,962	653,156	685,083	90	127	133	514,284	6,551	17.50
	BASIC	288.23	1,559,623	2,161,237	2,261,891	102	141	148	1,530,677	7,848	15.26
130	ESOL	72.05	654,355	921,750	965,141	156	220	230	419,414	13,395	8.94
	ESOL	72.05	654,355	921,750	965,141	156	220	230	419,414	13,395	8.94
111	PK-3 ESE BASIC	100.91	1,116,524	1,534,500	1,601,288	143	197	205	779,789	15,868	8.01
112	4-8 ESE BASIC	56.61	566,998	794,227	830,833	145	202	212	392,311	14,676	8.24
254	ESE LEVEL 4	17.00	428,889	580,318	605,544	141	190	199	304,726	35,620	3.47
255	ESE LEVEL 5	.51	13,191	18,684	19,572	94	133	139	14,046	38,376	3.05
	EXCEPTIONAL	175.03	2,125,602	2,927,728	3,057,237	143	196	205	1,490,872	17,467	7.14
	School 2301	535.31	4,339,580	6,010,716	6,284,270	126	175	183	3,440,963	11,740	10.40

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	725.39	2,889,948	4,502,392	4,722,301	81	126	132	3,576,088	6,510	18.96
	BASIC	725.39	2,889,948	4,502,392	4,722,301	81	126	132	3,576,088	6,510	18.96
130	ESOL	30.02	146,380	216,273	225,843	84	124	129	174,809	7,523	17.08
	ESOL	30.02	146,380	216,273	225,843	84	124	129	174,809	7,523	17.08
112	4-8 ESE BASIC	241.88	1,520,204	2,271,596	2,371,950	91	136	142	1,669,769	9,806	13.69
254	ESE LEVEL 4	8.48	103,495	157,378	164,473	68	103	108	152,190	19,395	7.09
255	ESE LEVEL 5	1.50	18,442	27,573	28,784	45	67	70	41,301	19,189	7.21
	EXCEPTIONAL	251.86	1,642,141	2,456,546	2,565,206	88	132	138	1,863,260	10,185	13.21
	School 2321	1,007.27	4,678,468	7,175,211	7,513,350	83	128	134	5,614,157	7,459	17.05

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	222.20	1,098,836	1,709,457	1,783,892	90	139	145	1,226,448	8,028	15.00	
102	4-8 BASIC	80.85	436,942	658,106	684,898	110	165	172	398,466	8,471	15.43	
	BASIC	303.05	1,535,779	2,367,563	2,468,790	95	146	152	1,624,914	8,146	15.11	
130	ESOL	2.62	12,988	20,435	21,348	84	133	139	15,376	8,148	14.01	
	ESOL	2.62	12,988	20,435	21,348	84	133	139	15,376	8,148	14.01	
111	PK-3 ESE BASIC	53.66	549,620	868,759	906,188	133	210	219	414,662	16,888	7.30	7,000-16,000
112	4-8 ESE BASIC	23.05	252,691	382,015	397,324	159	240	250	159,036	17,237	7.68	7,000-16,000
	EXCEPTIONAL	76.71	802,311	1,250,773	1,303,512	140	218	227	573,698	16,993	7.41	
	School 2371	382.38	2,351,077	3,638,772	3,793,650	106	164	171	2,213,988	9,921	12.50	



School: 2381 MIDTOWN ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	101.35	638,762	1,020,845	1,061,869	114	182	190	559,480	10,477	11.88	5,000-10,000
102	4-8 BASIC	49.63	274,357	457,756	477,594	112	187	195	244,600	9,623	12.01	
	BASIC	150.98	913,120	1,478,601	1,539,463	114	184	191	804,080	10,196	11.92	
130	ESOL	.40	749	1,782	1,894	32	77	82	2,318	4,735	16.67	
	ESOL	.40	749	1,782	1,894	32	77	82	2,318	4,735	16.67	
111	PK-3 ESE BASIC	89.98	601,602	958,127	995,781	86	138	143	696,170	11,067	11.48	
112	4-8 ESE BASIC	66.60	434,482	689,955	716,759	94	149	155	461,996	10,762	12.03	
	EXCEPTIONAL	156.58	1,036,084	1,648,082	1,712,539	89	142	148	1,158,166	10,937	11.71	
	School 2381	307.96	1,949,953	3,128,464	3,253,896	99	159	166	1,964,564	10,566	11.81	

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	293.62	1,621,006	2,305,734	2,419,916	92	131	138	1,757,431	8,242	13.69	
102	4-8 BASIC	112.73	598,701	825,527	863,684	100	137	144	601,272	7,662	15.72	
	BASIC	406.35	2,219,707	3,131,261	3,283,600	94	133	139	2,358,703	8,081	14.20	
130	ESOL	37.77	371,986	513,651	537,348	156	215	225	238,510	14,227	8.19	4,000-14,000
	ESOL	37.77	371,986	513,651	537,348	156	215	225	238,510	14,227	8.19	
111	PK-3 ESE BASIC	85.51	905,292	1,268,212	1,326,819	129	181	189	700,512	15,517	7.67	
112	4-8 ESE BASIC	30.00	249,772	347,966	363,950	114	159	167	218,434	12,132	9.95	
254	ESE LEVEL 4		144	246	262							7,000-40,000
	EXCEPTIONAL	115.51	1,155,208	1,616,424	1,691,031	126	176	184	918,946	14,640	8.16	
	School 2431	559.63	3,746,901	5,261,337	5,511,979	107	150	157	3,516,159	9,849	11.81	

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	47.94	388,534	499,001	523,695	164	211	222	236,271	10,924	10.58	5,000-10,000
	BASIC	47.94	388,534	499,001	523,695	164	211	222	236,271	10,924	10.58	
130	ESOL	1.56	8,678	11,962	12,671	96	132	140	9,070	8,122	12.00	
	ESOL	1.56	8,678	11,962	12,671	96	132	140	9,070	8,122	12.00	
112	4-8 ESE BASIC	14.00	109,227	147,214	155,316	113	152	161	96,594	11,094	9.43	
	EXCEPTIONAL	14.00	109,227	147,214	155,316	113	152	161	96,594	11,094	9.43	
	School 2441	63.50	506,439	658,177	691,682	148	192	202	341,935	10,893	10.33	

School: 2471 TOMLINSON ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	86.21	488,679	835,342	875,455					10,155	11.90
402	ADULT HIGH	33.02	253,524	445,677	467,911					14,171	8.23
403	GED PREPARATORY	12.25	51,550	82,895	86,522					7,063	18.70
404	ESOL	138.15	1,026,635	1,644,421	1,715,906					12,421	10.71
405	VOCATIONAL PREP	.04	87	141	147					3,675	40.00
	ADULT GENERAL	269.67	1,820,476	3,008,476	3,145,942					11,666	10.87
	School 2471	269.67	1,820,476	3,008,476	3,145,942					11,666	10.87

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	163.58	941,096	1,335,799	1,398,337	104	148	155	902,943	8,548	13.62
102	4-8 BASIC	69.45	396,719	593,549	623,897	116	174	183	341,197	8,983	12.56
	BASIC	233.03	1,337,814	1,929,348	2,022,234	108	155	163	1,244,140	8,678	13.29
130	ESOL	8.78	45,606	69,460	73,155	90	136	144	50,914	8,332	12.45
	ESOL	8.78	45,606	69,460	73,155	90	136	144	50,914	8,332	12.45
111	PK-3 ESE BASIC	62.24	962,391	1,360,522	1,421,004	200	283	295	480,894	22,831	5.32
112	4-8 ESE BASIC	37.30	401,331	587,510	615,526	156	228	239	257,562	16,502	7.13
254	ESE LEVEL 4	4.00	53,568	76,725	80,308	75	107	112	71,708	20,077	5.74
	EXCEPTIONAL	103.54	1,417,289	2,024,757	2,116,838	175	250	261	810,164	20,445	5.87
	School 2531	345.35	2,800,710	4,023,565	4,212,228	133	191	200	2,105,218	12,197	9.63

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	PK-3 ESE BASIC		4,907	13,101	14,155							7,000-16,000
254	ESE LEVEL 4	143.15	2,352,111	3,387,733	3,524,110	92	132	137	2,565,951	24,618	5.37	
255	ESE LEVEL 5	77.00	1,614,639	2,270,737	2,358,542	76	107	111	2,120,222	30,630	4.41	
	EXCEPTIONAL	220.15	3,971,657	5,671,570	5,896,807	85	121	126	4,686,173	26,785	4.97	
	School 2581	220.15	3,971,657	5,671,570	5,896,807	85	121	126	4,686,173	26,785	4.97	

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		545	1,010	1,069							5,000-10,000
103	9-12 BASIC	1,080.87	4,191,192	6,648,375	6,934,661	70	110	115	6,025,214	6,416	22.71	
	BASIC	1,080.87	4,191,737	6,649,385	6,935,730	70	110	115	6,025,214	6,417	22.71	
130	ESOL	37.75	172,353	247,095	256,228	78	113	117	219,612	6,788	21.82	
	ESOL	37.75	172,353	247,095	256,228	78	113	117	219,612	6,788	21.82	
112	4-8 ESE BASIC		587	1,065	1,123							7,000-16,000
113	9-12 ESE BASIC	206.90	1,383,626	2,133,978	2,222,183	95	147	153	1,454,705	10,740	13.23	
254	ESE LEVEL 4	5.50	55,939	92,051	96,444	57	93	98	98,570	17,535	6.65	
	EXCEPTIONAL	212.40	1,440,152	2,227,094	2,319,751	93	143	149	1,553,275	10,922	12.89	
300	CAREER ED 9-12	199.44	868,905	1,359,624	1,422,008	75	117	123	1,157,386	7,130	20.20	
	CAREER	199.44	868,905	1,359,624	1,422,008	75	117	123	1,157,386	7,130	20.20	
	School 2641	1,530.46	6,673,147	10,483,197	10,933,717	75	117	122	8,955,487	7,144	20.22	

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	171.23	906,159	1,330,293	1,390,955	96	141	147	945,078	8,123	15.49
102	4-8 BASIC	58.16	260,422	395,110	414,130	91	138	144	286,689	7,121	17.38
	BASIC	229.39	1,166,581	1,725,402	1,805,085	95	140	147	1,231,767	7,869	15.93
130	ESOL	17.72	101,301	140,457	146,174	98	136	142	103,151	8,249	15.94
	ESOL	17.72	101,301	140,457	146,174	98	136	142	103,151	8,249	15.94
111	PK-3 ESE BASIC	101.44	997,158	1,413,573	1,472,844	127	180	188	783,869	14,519	8.97
112	4-8 ESE BASIC	45.23	406,775	587,041	612,214	130	188	196	312,965	13,536	9.75
254	ESE LEVEL 4	16.00	231,115	320,442	333,394	81	112	116	286,789	20,837	6.28
	EXCEPTIONAL	162.67	1,635,047	2,321,056	2,418,453	118	168	175	1,383,623	14,867	8.79
	School 2691	409.78	2,902,929	4,186,915	4,369,712	107	154	161	2,718,541	10,664	12.05



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	212.86	1,069,987	1,496,492	1,570,118	91	127	134	1,174,846	7,376	15.14
102	4-8 BASIC	101.93	523,288	723,652	758,120	104	144	151	502,309	7,438	15.74
	BASIC	314.79	1,593,275	2,220,144	2,328,237	95	132	139	1,677,155	7,396	15.33
130	ESOL	40.93	351,368	490,589	514,167	147	206	216	238,290	12,562	9.08
	ESOL	40.93	351,368	490,589	514,167	147	206	216	238,290	12,562	9.08
111	PK-3 ESE BASIC	101.67	940,233	1,314,310	1,375,295	120	167	175	785,729	13,527	8.82
112	4-8 ESE BASIC	53.54	542,256	751,225	785,680	147	203	213	369,334	14,675	8.24
254	ESE LEVEL 4	4.50	86,178	117,979	123,317	107	146	153	80,676	27,404	4.37
	EXCEPTIONAL	159.71	1,568,666	2,183,514	2,284,291	127	177	185	1,235,739	14,303	8.38
	School 2791	515.43	3,513,309	4,894,247	5,126,695	111	155	163	3,151,184	9,946	11.69

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	72.59	655,159	1,133,470	1,183,053	183	317	331	357,708	16,298	7.86	5,000-10,000
103	9-12 BASIC	72.61	1,003,695	1,676,115	1,744,089	262	438	456	382,361	24,020	5.60	5,000-11,000
	BASIC	145.20	1,658,854	2,809,584	2,927,142	224	380	396	740,069	20,159	6.54	
130	ESOL	1.15	13,066	21,889	22,764	195	327	340	6,702	19,795	6.93	4,000-14,000
	ESOL	1.15	13,066	21,889	22,764	195	327	340	6,702	19,795	6.93	
111	PK-3 ESE BASIC		1,120	6,614	7,172							7,000-16,000
112	4-8 ESE BASIC	23.70	270,090	474,663	495,459	165	290	303	163,451	20,905	6.11	7,000-16,000
113	9-12 ESE BASIC	20.39	279,984	479,508	499,347	198	339	353	141,377	24,490	5.33	7,000-16,000
254	ESE LEVEL 4		2,634	14,938	16,151							7,000-40,000
255	ESE LEVEL 5		220	1,230	1,330							10,000-60,000
	EXCEPTIONAL	44.09	554,049	976,952	1,019,459	182	320	334	304,828	23,122	5.47	
300	CAREER ED 9-12	4.64	90,785	165,168	173,280	337	614	644	26,902	37,345	3.31	5,000-16,000
	CAREER	4.64	90,785	165,168	173,280	337	614	644	26,902	37,345	3.31	
	School 2821	195.08	2,316,753	3,973,595	4,142,646	215	368	384	1,078,501	21,236	6.13	

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	886.89	3,210,007	4,923,898	5,167,009	73	113	118	4,369,915	5,826	20.78
	BASIC	886.89	3,210,007	4,923,898	5,167,009	73	113	118	4,369,915	5,826	20.78
130	ESOL	52.29	276,980	387,780	403,727	91	127	133	304,335	7,721	17.60
	ESOL	52.29	276,980	387,780	403,727	91	127	133	304,335	7,721	17.60
112	4-8 ESE BASIC	181.06	1,291,212	1,922,625	2,012,141	103	154	161	1,251,653	11,113	11.02
	EXCEPTIONAL	181.06	1,291,212	1,922,625	2,012,141	103	154	161	1,251,653	11,113	11.02
	School 2861	1,120.24	4,778,199	7,234,303	7,582,877	81	122	128	5,925,903	6,769	18.04

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	334.31	1,675,213	2,211,253	2,314,730	91	120	125	1,845,310	6,924	16.98
102	4-8 BASIC	153.64	705,724	938,563	983,847	93	124	130	759,574	6,404	17.89
	BASIC	487.95	2,380,937	3,149,816	3,298,577	91	121	127	2,604,884	6,760	17.26
130	ESOL	10.13	48,745	66,032	69,273	83	112	118	58,896	6,838	16.61
	ESOL	10.13	48,745	66,032	69,273	83	112	118	58,896	6,838	16.61
111	PK-3 ESE BASIC	120.60	1,188,741	1,623,582	1,699,947	128	174	182	931,932	14,096	8.86
112	4-8 ESE BASIC	62.77	512,669	682,646	714,228	118	157	164	434,398	11,378	10.39
254	ESE LEVEL 4	19.50	366,462	483,529	504,955	105	138	144	349,527	25,895	4.89
255	ESE LEVEL 5	.50	13,659	17,224	17,925	99	125	130	13,753	35,850	3.45
	EXCEPTIONAL	203.37	2,081,531	2,806,981	2,937,055	120	162	170	1,729,610	14,442	8.55
	School 2921	701.45	4,511,213	6,022,829	6,304,905	103	137	144	4,393,390	8,988	13.32

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	273.69	1,528,061	2,154,163	2,258,464	101	143	149	1,510,722	8,252	14.52
102	4-8 BASIC	121.97	545,773	780,392	820,064	91	130	137	600,532	6,723	16.86
	BASIC	395.66	2,073,834	2,934,555	3,078,528	98	139	146	2,111,254	7,781	15.17
130	ESOL	27.69	165,973	232,184	243,137	103	144	151	160,867	8,781	13.76
	ESOL	27.69	165,973	232,184	243,137	103	144	151	160,867	8,781	13.76
111	PK-3 ESE BASIC	106.14	1,241,991	1,721,197	1,799,098	151	210	219	820,214	16,950	7.39
112	4-8 ESE BASIC	47.50	415,577	581,068	608,209	126	177	185	328,697	12,804	9.55
254	ESE LEVEL 4	1.00	16,733	23,390	24,483	93	130	136	17,938	24,483	5.00
	EXCEPTIONAL	154.64	1,674,302	2,325,655	2,431,790	143	199	208	1,166,849	15,725	7.92
	School 2961	577.99	3,914,108	5,492,394	5,753,455	114	160	167	3,438,970	9,954	12.14

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	185.98	1,016,700	1,488,071	1,555,776	99	145	152	1,026,546	8,365	14.57
102	4-8 BASIC	71.05	363,501	529,126	553,109	104	151	158	349,822	7,785	15.69
	BASIC	257.03	1,380,201	2,017,196	2,108,885	100	147	153	1,376,368	8,205	14.87
130	ESOL	7.14	36,269	52,725	55,083	87	127	133	41,548	7,715	15.59
	ESOL	7.14	36,269	52,725	55,083	87	127	133	41,548	7,715	15.59
111	PK-3 ESE BASIC	61.11	530,461	779,993	815,114	112	165	173	472,216	13,338	9.18
112	4-8 ESE BASIC	34.12	277,914	411,121	429,881	118	174	182	235,896	12,599	9.58
	EXCEPTIONAL	95.23	808,375	1,191,114	1,244,994	114	168	176	708,112	13,074	9.32
	School 3021	359.40	2,224,845	3,261,035	3,408,962	105	153	160	2,126,028	9,485	12.85

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		1,033	1,863	1,970							5,000-10,000
103	9-12 BASIC	1,133.08	4,732,558	7,080,204	7,374,845	73	110	114	6,456,710	6,509	21.69	
	BASIC	1,133.08	4,733,592	7,082,067	7,376,815	73	110	114	6,456,710	6,510	21.68	
130	ESOL	4.31	20,931	30,044	31,203	83	120	124	25,087	7,240	19.41	
	ESOL	4.31	20,931	30,044	31,203	83	120	124	25,087	7,240	19.41	
113	9-12 ESE BASIC	231.61	1,363,616	2,039,804	2,122,558	82	123	128	1,661,761	9,164	15.82	
254	ESE LEVEL 4	6.55	60,589	97,658	101,988	52	83	87	117,592	15,571	9.82	
	EXCEPTIONAL	238.16	1,424,205	2,137,462	2,224,545	80	120	125	1,779,353	9,341	15.55	
300	CAREER ED 9-12	155.21	564,757	850,795	889,536	63	94	99	901,391	5,731	24.38	
	CAREER	155.21	564,757	850,795	889,536	63	94	99	901,391	5,731	24.38	
	School 3031	1,530.76	6,743,484	10,100,368	10,522,099	74	110	115	9,162,541	6,874	20.64	

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	918.59	3,374,666	4,930,704	5,185,005	74	109	114	4,530,929	5,645	21.08
	BASIC	918.59	3,374,666	4,930,704	5,185,005	74	109	114	4,530,929	5,645	21.08
130	ESOL	15.28	75,324	103,590	108,194	85	116	122	89,007	7,081	18.08
	ESOL	15.28	75,324	103,590	108,194	85	116	122	89,007	7,081	18.08
112	4-8 ESE BASIC	282.74	1,882,004	2,655,371	2,779,184	96	136	142	1,952,582	9,829	12.83
254	ESE LEVEL 4	10.00	150,987	218,158	228,704	84	122	127	179,443	22,870	5.81
255	ESE LEVEL 5	.50	12,328	17,956	18,842	90	131	137	13,753	37,684	3.42
	EXCEPTIONAL	293.24	2,045,318	2,891,485	3,026,730	95	135	141	2,145,778	10,322	12.27
	School 3041	1,227.11	5,495,308	7,925,779	8,319,929	81	117	123	6,765,714	6,780	17.96



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	387.22	2,038,277	2,793,595	2,926,332	95	131	137	2,138,165	7,557	15.57
102	4-8 BASIC	173.14	819,598	1,118,791	1,171,390	96	131	137	854,792	6,766	17.74
	BASIC	560.36	2,857,874	3,912,386	4,097,721	95	131	137	2,992,957	7,313	16.19
130	ESOL	5.06	24,925	34,974	36,729	85	119	125	29,470	7,259	15.15
	ESOL	5.06	24,925	34,974	36,729	85	119	125	29,470	7,259	15.15
111	PK-3 ESE BASIC	109.03	1,126,589	1,506,960	1,571,521	134	179	186	843,065	14,414	8.84
112	4-8 ESE BASIC	62.56	586,988	783,713	817,398	136	181	189	432,949	13,066	9.78
254	ESE LEVEL 4	5.50	75,036	100,870	105,403	76	102	107	98,570	19,164	6.22
255	ESE LEVEL 5	2.00	33,703	45,281	47,334	61	82	86	55,053	23,667	4.94
	EXCEPTIONAL	179.09	1,822,316	2,436,824	2,541,656	127	170	178	1,429,637	14,192	8.94
	School 3071	744.51	4,705,115	6,384,184	6,676,106	106	143	150	4,452,064	8,967	13.54

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	281.28	1,501,049	2,137,604	2,231,991	97	138	144	1,552,565	7,935	15.74
102	4-8 BASIC	110.52	498,648	699,447	730,054	91	128	134	545,285	6,606	18.62
	BASIC	391.80	1,999,697	2,837,051	2,962,045	95	135	141	2,097,850	7,560	16.46
111	PK-3 ESE BASIC	77.51	599,060	859,204	897,327	100	143	150	599,028	11,577	10.58
112	4-8 ESE BASIC	64.12	401,966	571,245	596,440	90	128	134	445,022	9,302	12.99
	EXCEPTIONAL	141.63	1,001,026	1,430,449	1,493,767	96	137	143	1,044,050	10,547	11.55
	School 3131	533.43	3,000,724	4,267,500	4,455,812	96	136	142	3,141,900	8,353	14.79

School: 3181 ELISA NELSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	19.78	140,717	197,051	205,140	128	180	187	109,511	10,371	13.26	5,000-10,000
102	4-8 BASIC	9.00	56,335	77,799	80,908	127	175	182	44,355	8,990	15.65	
	BASIC	28.78	197,053	274,850	286,048	128	179	186	153,866	9,939	13.92	
130	ESOL	.84	3,308	4,950	5,191	68	101	106	4,881	6,180	17.87	
	ESOL	.84	3,308	4,950	5,191	68	101	106	4,881	6,180	17.87	
111	PK-3 ESE BASIC	211.65	1,384,100	2,051,116	2,145,545	84	125	131	1,638,785	10,137	11.98	
112	4-8 ESE BASIC	133.42	827,063	1,242,714	1,301,094	89	134	140	926,890	9,752	12.39	
	EXCEPTIONAL	345.07	2,211,164	3,293,829	3,446,639	86	128	134	2,565,675	9,988	12.13	
	School 3181	374.69	2,411,524	3,573,630	3,737,877	89	131	137	2,724,422	9,976	12.26	

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	974.19	3,737,665	5,525,605	5,791,713	78	115	121	4,801,845	5,945	20.99
	BASIC	974.19	3,737,665	5,525,605	5,791,713	78	115	121	4,801,845	5,945	20.99
130	ESOL	16.12	86,881	120,827	125,872	93	129	134	93,836	7,808	17.43
	ESOL	16.12	86,881	120,827	125,872	93	129	134	93,836	7,808	17.43
112	4-8 ESE BASIC	245.14	1,321,762	1,934,225	2,023,982	78	114	120	1,692,053	8,256	15.16
254	ESE LEVEL 4	1.00	9,988	14,230	14,879	56	79	83	17,938	14,879	7.81
	EXCEPTIONAL	246.14	1,331,749	1,948,455	2,038,862	78	114	119	1,709,991	8,283	15.10
	School 3191	1,236.45	5,156,295	7,594,886	7,956,447	78	115	120	6,605,672	6,435	19.43

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	PK-3 ESE BASIC		5,207	16,328	17,186							7,000-16,000
112	4-8 ESE BASIC	1.01	18,538	37,923	39,401	266	544	565	6,969	39,011	3.65	7,000-16,000
113	9-12 ESE BASIC	2.50	63,263	111,151	114,869	365	642	663	17,324	45,948	3.51	7,000-16,000
254	ESE LEVEL 4	71.90	1,622,493	2,842,523	2,937,312	126	221	228	1,287,167	40,853	3.96	7,000-40,000
	EXCEPTIONAL	75.41	1,709,500	3,007,925	3,108,768	130	229	237	1,311,460	41,225	3.91	
	School 3231	75.41	1,709,500	3,007,925	3,108,768	130	229	237	1,311,460	41,225	3.91	

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	221.08	1,225,896	1,759,437	1,836,598	100	144	150	1,220,335	8,307	15.01	
102	4-8 BASIC	117.44	576,884	812,233	846,412	100	140	146	579,686	7,207	18.08	
	BASIC	338.52	1,802,780	2,571,669	2,683,010	100	143	149	1,800,021	7,926	15.95	
130	ESOL	.42	3,146	4,448	4,626	128	181	188	2,461	11,014	13.13	
	ESOL	.42	3,146	4,448	4,626	128	181	188	2,461	11,014	13.13	
111	PK-3 ESE BASIC	66.47	475,073	682,591	712,179	92	133	139	513,665	10,714	11.63	
112	4-8 ESE BASIC	56.46	388,940	558,403	582,463	99	142	148	392,999	10,316	12.22	
254	ESE LEVEL 4		225	383	404							7,000-40,000
255	ESE LEVEL 5		269	466	493							10,000-60,000
	EXCEPTIONAL	122.93	864,507	1,241,842	1,295,540	95	137	143	906,664	10,539	11.88	
	School 3281	461.87	2,670,434	3,817,959	3,983,176	99	141	147	2,709,146	8,624	14.62	

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	78.39	815,481	1,427,210	1,482,243	211	369	384	386,342	18,909	8.19	5,000-10,000
	BASIC	78.39	815,481	1,427,210	1,482,243	211	369	384	386,342	18,909	8.19	
130	ESOL	1.58	32,538	40,885	41,643	349	439	447	9,314	26,356	10.90	4,000-14,000
	ESOL	1.58	32,538	40,885	41,643	349	439	447	9,314	26,356	10.90	
112	4-8 ESE BASIC	64.66	1,007,330	1,792,435	1,862,056	226	402	417	446,058	28,798	5.29	7,000-16,000
	EXCEPTIONAL	64.66	1,007,330	1,792,435	1,862,056	226	402	417	446,058	28,798	5.29	
	School 3341	144.63	1,855,350	3,260,530	3,385,942	220	387	402	841,714	23,411	6.59	

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	249.14	1,197,354	1,663,548	1,747,571	87	121	127	1,375,628	7,014	15.35
102	4-8 BASIC	118.30	498,201	696,982	732,634	85	119	126	583,628	6,193	17.54
	BASIC	367.44	1,695,555	2,360,531	2,480,206	87	120	127	1,959,256	6,750	15.99
130	ESOL	50.57	436,066	597,121	625,632	148	203	213	294,280	12,372	9.13
	ESOL	50.57	436,066	597,121	625,632	148	203	213	294,280	12,372	9.13
111	PK-3 ESE BASIC	73.41	1,020,537	1,391,280	1,454,671	180	245	256	567,282	19,816	6.09
112	4-8 ESE BASIC	39.22	381,627	520,478	544,621	141	192	201	271,016	13,886	8.49
254	ESE LEVEL 4	5.50	118,041	153,034	159,184	120	155	161	98,570	28,943	4.61
	EXCEPTIONAL	118.13	1,520,205	2,064,792	2,158,475	162	220	230	936,868	18,272	6.61
	School 3361	536.14	3,651,826	5,022,443	5,264,313	114	157	165	3,190,404	9,819	11.56



School: 3371 RICHARD O JACOBSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	161.91	641,618	1,036,703	1,078,707	75	121	126	858,256	6,662	19.59
	BASIC	161.91	641,618	1,036,703	1,078,707	75	121	126	858,256	6,662	19.59
130	ESOL	2.16	8,506	13,857	14,420	68	110	115	12,568	6,676	19.29
	ESOL	2.16	8,506	13,857	14,420	68	110	115	12,568	6,676	19.29
113	9-12 ESE BASIC	45.35	281,568	468,377	487,609	90	149	156	313,438	10,752	12.18
	EXCEPTIONAL	45.35	281,568	468,377	487,609	90	149	156	313,438	10,752	12.18
300	CAREER ED 9-12	102.86	536,037	898,617	938,257	90	150	157	597,569	9,122	15.57
	CAREER	102.86	536,037	898,617	938,257	90	150	157	597,569	9,122	15.57
	School 3371	312.28	1,467,729	2,417,554	2,518,993	82	136	141	1,781,831	8,066	16.69

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	239.18	1,199,405	1,786,889	1,874,964	91	135	142	1,320,730	7,839	14.89
102	4-8 BASIC	113.43	522,958	769,229	806,821	93	138	144	559,331	7,113	16.31
	BASIC	352.61	1,722,362	2,556,119	2,681,785	92	136	143	1,880,061	7,606	15.32
130	ESOL	50.09	421,548	617,596	646,918	145	212	222	291,565	12,915	9.18
	ESOL	50.09	421,548	617,596	646,918	145	212	222	291,565	12,915	9.18
111	PK-3 ESE BASIC	46.00	463,419	662,330	691,852	130	186	195	355,466	15,040	8.29
112	4-8 ESE BASIC	31.98	310,574	440,316	459,933	141	200	208	220,649	14,382	8.45
254	ESE LEVEL 4	15.92	252,022	349,765	364,865	88	122	127	286,983	22,919	5.33
255	ESE LEVEL 5		303	514	546						10,000-60,000
	EXCEPTIONAL	93.90	1,026,318	1,452,926	1,517,196	119	168	176	863,098	16,158	7.62
	School 3391	496.60	3,170,228	4,626,640	4,845,898	104	152	160	3,034,724	9,758	12.17

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	949.86	3,441,791	5,071,377	5,330,070	74	108	114	4,681,640	5,611	20.80
	BASIC	949.86	3,441,791	5,071,377	5,330,070	74	108	114	4,681,640	5,611	20.80
130	ESOL	35.18	171,820	230,952	240,530	84	113	117	204,826	6,837	19.20
	ESOL	35.18	171,820	230,952	240,530	84	113	117	204,826	6,837	19.20
112	4-8 ESE BASIC	220.71	1,460,859	2,090,237	2,190,230	96	137	144	1,523,773	9,924	11.78
254	ESE LEVEL 4	5.99	52,266	72,971	76,383	49	68	71	107,389	12,752	8.89
255	ESE LEVEL 5	1.00	12,309	17,356	18,183	45	63	66	27,548	18,183	6.17
	EXCEPTIONAL	227.70	1,525,433	2,180,564	2,284,797	92	131	138	1,658,710	10,034	11.64
	School 3411	1,212.74	5,139,045	7,482,893	7,855,396	79	114	120	6,545,176	6,477	18.08

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
103	9-12 BASIC	1,297.40	4,840,543	7,280,145	7,611,854	68	103	107	7,082,314	5,867	21.87
	BASIC	1,297.40	4,840,543	7,280,145	7,611,854	68	103	107	7,082,314	5,867	21.87
130	ESOL	50.70	269,106	380,337	395,439	91	129	134	295,113	7,800	18.13
	ESOL	50.70	269,106	380,337	395,439	91	129	134	295,113	7,800	18.13
113	9-12 ESE BASIC	207.11	1,615,203	2,328,910	2,425,740	112	161	168	1,443,810	11,712	11.46
254	ESE LEVEL 4	3.50	76,728	111,040	115,601	122	177	184	62,738	33,029	4.29
255	ESE LEVEL 5	.50	10,237	14,062	14,574	74	102	106	13,753	29,148	5.38
	EXCEPTIONAL	211.11	1,702,167	2,454,011	2,555,916	112	161	168	1,520,301	12,107	11.12
300	CAREER ED 9-12	254.80	1,027,843	1,630,527	1,713,371	69	110	116	1,480,829	6,724	20.54
	CAREER	254.80	1,027,843	1,630,527	1,713,371	69	110	116	1,480,829	6,724	20.54
	School 3421	1,814.01	7,839,660	11,745,020	12,276,580	76	113	118	10,378,557	6,768	19.40

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	299.42	1,586,741	2,167,483	2,274,928	96	131	138	1,652,022	7,598	14.89
102	4-8 BASIC	150.25	657,849	912,046	960,160	89	123	129	741,880	6,390	16.45
	BASIC	449.67	2,244,590	3,079,529	3,235,088	94	129	135	2,393,902	7,194	15.38
130	ESOL	36.28	254,401	339,609	355,858	120	161	169	211,182	9,809	11.30
	ESOL	36.28	254,401	339,609	355,858	120	161	169	211,182	9,809	11.30
111	PK-3 ESE BASIC	114.97	1,138,445	1,541,555	1,614,026	128	173	182	888,521	14,039	8.24
112	4-8 ESE BASIC	58.84	535,030	727,418	762,534	131	178	187	408,179	12,959	8.70
254	ESE LEVEL 4	12.00	160,985	219,372	230,009	75	102	107	215,080	19,167	5.89
	EXCEPTIONAL	185.81	1,834,460	2,488,346	2,606,569	121	165	172	1,511,780	14,028	8.17
	School 3431	671.76	4,333,451	5,907,485	6,197,515	105	143	151	4,116,864	9,226	12.17

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	195.43	1,258,162	1,775,254	1,846,348	108	152	158	1,169,840	9,448	14.34	
102	4-8 BASIC	84.85	603,535	866,494	902,629	133	191	199	453,558	10,638	12.49	5,000-10,000
	BASIC	280.28	1,861,697	2,641,748	2,748,977	115	163	169	1,623,398	9,808	13.73	
130	ESOL	80.21	775,849	1,096,456	1,139,684	153	217	225	506,306	14,209	9.77	4,000-14,000
	ESOL	80.21	775,849	1,096,456	1,139,684	153	217	225	506,306	14,209	9.77	
111	PK-3 ESE BASIC	80.37	1,102,688	1,566,031	1,627,537	167	238	247	658,461	20,251	6.86	7,000-16,000
112	4-8 ESE BASIC	43.61	558,831	796,201	828,015	174	248	258	321,507	18,987	7.22	7,000-16,000
254	ESE LEVEL 4	7.00	126,603	173,120	179,417	93	127	132	136,061	25,631	5.72	
	EXCEPTIONAL	130.98	1,788,121	2,535,352	2,634,969	160	227	236	1,116,029	20,117	6.90	
	School 3461	491.47	4,425,668	6,273,556	6,523,630	136	193	201	3,245,733	13,274	10.32	

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	172.37	1,068,642	1,466,671	1,533,960	112	154	161	951,442	8,899	13.99
102	4-8 BASIC	81.34	451,997	620,116	648,928	113	154	162	401,521	7,978	15.28
	BASIC	253.71	1,520,640	2,086,787	2,182,888	112	154	161	1,352,963	8,604	14.38
130	ESOL	17.61	106,213	146,908	153,806	104	143	150	102,561	8,734	13.43
	ESOL	17.61	106,213	146,908	153,806	104	143	150	102,561	8,734	13.43
111	PK-3 ESE BASIC	198.93	1,425,456	1,962,803	2,052,075	93	128	133	1,537,304	10,316	11.70
112	4-8 ESE BASIC	212.26	1,120,045	1,577,618	1,652,819	76	106	112	1,481,824	7,787	15.46
254	ESE LEVEL 4	1.00	29,770	38,708	40,264	166	216	224	17,938	40,264	3.21
	EXCEPTIONAL	412.19	2,575,272	3,579,129	3,745,159	85	118	123	3,037,066	9,086	13.28
	School 3511	683.51	4,202,124	5,812,825	6,081,853	94	129	135	4,492,590	8,898	13.67

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	332.01	1,723,207	2,379,233	2,492,820	94	130	136	1,832,598	7,508	15.39
102	4-8 BASIC	116.44	473,384	652,051	683,300	82	114	119	573,968	5,868	19.60
	BASIC	448.45	2,196,591	3,031,283	3,176,120	91	126	132	2,406,566	7,082	16.30
130	ESOL	21.45	122,526	166,695	174,200	98	133	139	124,890	8,121	15.03
	ESOL	21.45	122,526	166,695	174,200	98	133	139	124,890	8,121	15.03
111	PK-3 ESE BASIC	103.80	1,064,946	1,445,861	1,508,985	133	180	188	802,208	14,537	8.60
112	4-8 ESE BASIC	57.98	486,794	666,502	696,547	121	166	174	401,142	12,014	10.14
254	ESE LEVEL 4	17.50	234,126	316,600	330,690	75	101	105	313,695	18,897	6.38
	EXCEPTIONAL	179.28	1,785,866	2,428,962	2,536,221	118	160	167	1,517,045	14,147	8.73
	School 3731	649.18	4,104,983	5,626,940	5,886,542	101	139	145	4,048,501	9,068	13.12



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	843.79	3,167,397	4,770,327	5,001,626	76	115	120	4,159,471	5,928	19.91
	BASIC	843.79	3,167,397	4,770,327	5,001,626	76	115	120	4,159,471	5,928	19.91
130	ESOL	44.48	213,586	305,531	318,614	82	118	123	258,943	7,163	18.30
	ESOL	44.48	213,586	305,531	318,614	82	118	123	258,943	7,163	18.30
112	4-8 ESE BASIC	266.43	1,537,117	2,286,893	2,393,007	84	124	130	1,838,878	8,982	13.50
254	ESE LEVEL 4	.50	6,039	9,034	9,460	67	101	105	8,969	18,920	6.33
	EXCEPTIONAL	266.93	1,543,155	2,295,927	2,402,467	84	124	130	1,847,847	9,000	13.47
	School 3741	1,155.20	4,924,138	7,371,786	7,722,707	79	118	123	6,266,261	6,685	17.87

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	267.71	1,329,049	1,842,064	1,933,298	90	125	131	1,477,745	7,222	15.62	
102	4-8 BASIC	104.85	572,697	776,264	812,241	111	150	157	518,030	7,747	15.80	
	BASIC	372.56	1,901,746	2,618,328	2,745,539	95	131	138	1,995,775	7,369	15.67	
130	ESOL	47.08	388,379	529,498	554,230	142	193	202	274,023	11,772	10.06	
	ESOL	47.08	388,379	529,498	554,230	142	193	202	274,023	11,772	10.06	
111	PK-3 ESE BASIC	97.36	1,105,482	1,520,383	1,591,293	147	202	211	752,411	16,344	7.19	7,000-16,000
112	4-8 ESE BASIC	54.95	518,602	699,718	731,081	137	185	193	379,201	13,304	9.19	
254	ESE LEVEL 4	14.50	230,181	319,235	334,690	89	123	129	259,924	23,082	4.92	
255	ESE LEVEL 5		26	77	86							10,000-60,000
	EXCEPTIONAL	166.81	1,854,292	2,539,412	2,657,149	133	182	191	1,391,536	15,929	7.43	
	School 3751	586.45	4,144,417	5,687,238	5,956,918	113	155	163	3,661,334	10,158	11.52	

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	173.50	857,648	1,286,777	1,346,781	90	134	141	957,699	7,762	15.69
102	4-8 BASIC	192.71	1,015,846	1,530,526	1,602,373	107	161	169	949,665	8,315	15.01
	BASIC	366.21	1,873,494	2,817,303	2,949,154	98	148	155	1,907,364	8,053	15.32
111	PK-3 ESE BASIC	57.50	494,777	734,642	767,676	111	165	173	444,334	13,351	9.31
112	4-8 ESE BASIC	121.35	830,156	1,264,421	1,323,501	99	151	158	839,678	10,906	11.45
254	ESE LEVEL 4	1.00	64,830	91,016	94,632	361	507	528	17,938	94,632	1.48
	EXCEPTIONAL	179.85	1,389,763	2,090,080	2,185,809	107	161	168	1,301,950	12,154	10.30
	School 3761	546.06	3,263,257	4,907,382	5,134,963	102	153	160	3,209,314	9,404	13.21

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		1,004	1,858	1,970							5,000-10,000
103	9-12 BASIC	1,303.34	5,552,300	8,204,433	8,545,062	79	117	121	7,038,157	6,556	21.15	
	BASIC	1,303.34	5,553,305	8,206,292	8,547,032	79	117	121	7,038,157	6,558	21.14	
130	ESOL	46.18	261,939	351,703	363,553	97	130	135	270,179	7,873	20.03	
	ESOL	46.18	261,939	351,703	363,553	97	130	135	270,179	7,873	20.03	
113	9-12 ESE BASIC	267.89	1,693,435	2,442,302	2,538,175	90	130	135	1,878,908	9,475	14.92	
254	ESE LEVEL 4	3.00	38,169	54,235	56,360	71	101	105	53,771	18,787	7.23	
	EXCEPTIONAL	270.89	1,731,604	2,496,537	2,594,535	90	129	134	1,932,679	9,578	14.74	
300	CAREER ED 9-12	115.27	386,318	547,914	571,299	58	82	85	669,930	4,956	28.09	5,000-16,000
	CAREER	115.27	386,318	547,914	571,299	58	82	85	669,930	4,956	28.09	
	School 3781	1,735.68	7,933,166	11,602,447	12,076,419	80	117	122	9,910,945	6,958	20.08	

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	24.97	177,402	300,539	310,281					12,426	14.75	5,000-11,000
	BASIC	24.97	177,402	300,539	310,281					12,426	14.75	
113	9-12 ESE BASIC	11.81	94,220	158,339	163,604	138	233	240	68,097	13,853	12.30	
	EXCEPTIONAL	11.81	94,220	158,339	163,604	138	233	240	68,097	13,853	12.30	
300	CAREER ED 9-12	3.26	120,582	182,475	189,615	638	966	999	18,893	58,164	2.21	5,000-16,000
	CAREER	3.26	120,582	182,475	189,615	638	966	999	18,893	58,164	2.21	
352	BUSINESS EDUC	46.44	320,801	574,058	596,071					12,835	10.32	
353	FAMILY & CONS S	37.56	336,474	560,829	580,329					15,451	9.42	5,000-15,000
354	HEALTH SCIENCE	197.66	1,265,024	2,201,591	2,280,004					11,535	12.87	
355	INDUSTRIAL	339.71	2,197,124	3,692,426	3,822,393					11,252	12.79	
357	PUBLIC SERVICE	1.04	2,590	10,064	10,707					10,295	8.00	
	ADULT	622.41	4,122,012	7,038,967	7,289,503					11,712	12.32	
371	CLASSROOM INSTR	44.64	225,090	411,809	428,681					9,603	12.94	
372	ON-THE JOB TRAI	667.88	363,682	587,694	607,936					910	161.40	5,000-15,000
	APPRENTICESHIP	712.52	588,772	999,504	1,036,617					1,455	93.91	
401	LITERACY/ADULT	22.55	193,939	324,255	335,422					14,875	11.19	
403	GED PREPARATORY	2.63	49,773	79,700	82,265					31,279	5.68	5,000-15,000
405	VOCATIONAL PREP	1.20	24,018	38,198	39,412					32,843	5.48	5,000-15,000
	ADULT GENERAL	26.38	267,730	442,153	457,098					17,327	9.78	
	School 3801	1,401.35	5,370,717	9,121,976	9,446,718	999	999	999	86,990	6,741	21.58	

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	107.87	708,683	1,054,601	1,104,076	119	177	185	595,409	10,235	12.04	5,000-10,000
102	4-8 BASIC	60.52	369,828	540,833	565,511	124	181	190	298,418	9,344	13.49	
	BASIC	168.39	1,078,512	1,595,434	1,669,587	121	178	187	893,827	9,915	12.53	
130	ESOL	10.97	82,545	112,891	117,264	129	177	184	63,776	10,690	13.20	
	ESOL	10.97	82,545	112,891	117,264	129	177	184	63,776	10,690	13.20	
111	PK-3 ESE BASIC	56.48	819,286	1,150,004	1,196,501	188	263	274	436,462	21,185	6.37	7,000-16,000
112	4-8 ESE BASIC	46.56	571,978	809,098	842,584	178	252	263	320,969	18,097	7.40	7,000-16,000
254	ESE LEVEL 4	13.57	247,303	346,401	360,665	102	142	148	243,222	26,578	4.89	
255	ESE LEVEL 5	1.24	35,225	48,645	50,571	103	142	148	34,152	40,783	3.32	
	EXCEPTIONAL	117.85	1,673,791	2,354,147	2,450,321	162	227	237	1,034,805	20,792	6.44	
	School 3851	297.21	2,834,848	4,062,473	4,237,171	142	204	213	1,992,408	14,256	9.12	

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	196.35	1,538,228	2,471,675	2,565,538	131	210	218	1,175,291	13,066	11.31	5,000-10,000
102	4-8 BASIC	76.76	565,869	889,710	922,358	138	217	225	410,539	12,016	12.77	5,000-10,000
	BASIC	273.11	2,104,097	3,361,385	3,487,896	133	212	220	1,585,830	12,771	11.68	
130	ESOL	20.48	140,794	224,490	232,839	109	174	180	129,273	11,369	13.17	
	ESOL	20.48	140,794	224,490	232,839	109	174	180	129,273	11,369	13.17	
111	PK-3 ESE BASIC	30.64	475,458	769,714	798,872	189	307	318	251,129	26,073	5.68	7,000-16,000
112	4-8 ESE BASIC	29.68	389,616	619,102	641,794	179	285	295	217,191	21,624	7.10	7,000-16,000
254	ESE LEVEL 4	1.09	14,235	23,043	23,923	67	109	113	21,166	21,948	6.61	
	EXCEPTIONAL	61.41	879,309	1,411,859	1,464,590	180	288	299	489,486	23,849	6.30	
	School 3871	355.00	3,124,200	4,997,733	5,185,326	142	227	235	2,204,589	14,607	10.24	

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	204.78	1,147,004	1,714,873	1,815,698	101	152	161	1,130,394	8,867	14.44
102	4-8 BASIC	96.93	432,613	578,937	607,437	90	121	127	478,405	6,267	17.93
	BASIC	301.71	1,579,616	2,293,810	2,423,135	98	143	151	1,608,799	8,031	15.41
130	ESOL	15.19	80,043	124,189	131,860	91	141	149	88,365	8,681	14.52
	ESOL	15.19	80,043	124,189	131,860	91	141	149	88,365	8,681	14.52
111	PK-3 ESE BASIC	94.70	1,009,891	1,428,297	1,501,397	138	195	205	731,708	15,854	8.17
112	4-8 ESE BASIC	68.71	644,272	878,946	921,491	136	185	194	473,863	13,411	9.16
254	ESE LEVEL 4	7.45	173,871	262,537	277,922	130	197	208	133,558	37,305	3.36
	EXCEPTIONAL	170.86	1,828,034	2,569,779	2,700,810	137	192	202	1,339,129	15,807	8.02
	School 3911	487.76	3,487,693	4,987,778	5,255,805	115	164	173	3,036,293	10,775	11.63



School: 3921 SEMINOLE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,221.18	4,886,922	7,407,975	7,726,323	72	109	114	6,770,492	6,327	21.57
	BASIC	1,221.18	4,886,922	7,407,975	7,726,323	72	109	114	6,770,492	6,327	21.57
130	ESOL	17.64	84,248	117,239	121,531	82	114	118	103,100	6,890	21.30
	ESOL	17.64	84,248	117,239	121,531	82	114	118	103,100	6,890	21.30
113	9-12 ESE BASIC	199.76	1,425,470	2,144,391	2,233,225	102	153	160	1,399,371	11,180	12.59
	EXCEPTIONAL	199.76	1,425,470	2,144,391	2,233,225	102	153	160	1,399,371	11,180	12.59
300	CAREER ED 9-12	197.11	728,037	1,158,933	1,214,782	63	101	106	1,148,520	6,163	23.15
	CAREER	197.11	728,037	1,158,933	1,214,782	63	101	106	1,148,520	6,163	23.15
	School 3921	1,635.69	7,124,677	10,828,538	11,295,861	76	115	120	9,421,483	6,906	19.99

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	775.09	3,024,062	4,716,817	4,947,905	79	123	129	3,823,201	6,384	19.42
	BASIC	775.09	3,024,062	4,716,817	4,947,905	79	123	129	3,823,201	6,384	19.42
130	ESOL	10.50	57,842	80,791	83,956	95	132	137	61,063	7,996	17.89
	ESOL	10.50	57,842	80,791	83,956	95	132	137	61,063	7,996	17.89
112	4-8 ESE BASIC	236.35	1,399,087	2,139,856	2,239,323	86	131	137	1,633,752	9,475	13.44
	EXCEPTIONAL	236.35	1,399,087	2,139,856	2,239,323	86	131	137	1,633,752	9,475	13.44
	School 3931	1,021.94	4,480,991	6,937,464	7,271,185	81	126	132	5,518,016	7,115	17.60

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	195.62	1,023,473	1,447,718	1,517,526	95	134	141	1,079,871	7,758	14.76
102	4-8 BASIC	95.04	428,802	614,084	644,901	92	131	138	468,302	6,786	16.19
	BASIC	290.66	1,452,275	2,061,802	2,162,427	94	133	140	1,548,173	7,440	15.20
130	ESOL	27.42	262,040	359,544	375,211	164	225	235	159,780	13,684	9.29
	ESOL	27.42	262,040	359,544	375,211	164	225	235	159,780	13,684	9.29
111	PK-3 ESE BASIC	85.00	987,097	1,381,694	1,443,941	150	210	220	656,840	16,988	7.13
112	4-8 ESE BASIC	39.00	392,296	556,547	582,565	146	207	216	269,085	14,938	7.93
254	ESE LEVEL 4	22.91	425,475	598,338	626,030	104	146	152	410,642	27,326	4.32
255	ESE LEVEL 5	2.00	38,969	55,534	58,143	71	101	106	55,053	29,072	4.11
	EXCEPTIONAL	148.91	1,843,837	2,592,112	2,710,679	132	186	195	1,391,620	18,203	6.58
	School 3961	466.99	3,558,152	5,013,457	5,248,317	115	162	169	3,099,573	11,239	10.44

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	287.93	1,621,249	2,267,655	2,368,830	102	143	149	1,589,329	8,227	15.36
102	4-8 BASIC	113.14	502,757	715,373	748,618	90	128	134	557,261	6,617	18.58
	BASIC	401.07	2,124,006	2,983,028	3,117,448	99	139	145	2,146,590	7,773	16.15
130	ESOL	16.84	86,128	123,234	128,993	88	126	132	98,076	7,660	15.58
	ESOL	16.84	86,128	123,234	128,993	88	126	132	98,076	7,660	15.58
111	PK-3 ESE BASIC	116.03	1,245,549	1,724,402	1,797,877	139	192	201	896,538	15,495	8.33
112	4-8 ESE BASIC	62.32	439,516	623,867	652,192	102	144	151	431,914	10,465	11.78
254	ESE LEVEL 4	5.00	129,194	179,126	187,016	144	200	209	89,646	37,403	3.28
255	ESE LEVEL 5	1.00	16,478	23,229	24,290	60	84	88	27,548	24,290	4.90
	EXCEPTIONAL	184.35	1,830,737	2,550,623	2,661,376	127	176	184	1,445,646	14,437	8.80
	School 4021	602.26	4,040,870	5,656,885	5,907,817	109	153	160	3,690,312	9,809	12.85

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	598.19	2,709,771	4,569,932	4,783,032	92	155	162	2,947,956	7,996	16.66
	BASIC	598.19	2,709,771	4,569,932	4,783,032	92	155	162	2,947,956	7,996	16.66
130	ESOL	5.80	26,661	43,469	45,430	79	129	135	33,759	7,833	16.34
	ESOL	5.80	26,661	43,469	45,430	79	129	135	33,759	7,833	16.34
112	4-8 ESE BASIC	141.36	903,715	1,552,706	1,626,185	93	159	167	975,739	11,504	11.20
254	ESE LEVEL 4	1.00	34,022	55,797	58,270	190	311	325	17,938	58,270	2.35
	EXCEPTIONAL	142.36	937,737	1,608,503	1,684,455	94	162	170	993,677	11,832	10.91
	School 4061	746.35	3,674,169	6,221,904	6,512,917	92	157	164	3,975,392	8,726	15.14

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	219.27	1,078,546	1,533,447	1,612,114	89	127	133	1,210,333	7,352	15.13
102	4-8 BASIC	95.22	368,263	521,134	547,718	78	111	117	469,239	5,752	19.50
	BASIC	314.49	1,446,809	2,054,581	2,159,833	86	122	129	1,679,572	6,868	16.23
130	ESOL	164.12	1,368,879	1,941,684	2,039,981	143	203	214	955,186	12,430	8.94
	ESOL	164.12	1,368,879	1,941,684	2,039,981	143	203	214	955,186	12,430	8.94
111	PK-3 ESE BASIC	79.48	818,570	1,138,182	1,192,857	133	185	194	614,123	15,008	7.62
112	4-8 ESE BASIC	42.29	393,263	556,409	584,341	135	191	200	291,714	13,817	8.06
254	ESE LEVEL 4	1.00	11,253	15,625	16,396	63	87	91	17,938	16,396	6.71
	EXCEPTIONAL	122.77	1,223,087	1,710,216	1,793,593	132	185	194	923,775	14,609	7.76
	School 4121	601.38	4,038,775	5,706,482	5,993,406	113	160	168	3,558,533	9,966	11.23

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	282.77	1,435,710	2,016,257	2,114,962	92	129	135	1,562,173	7,479	15.30
102	4-8 BASIC	128.64	528,325	750,848	788,779	83	118	124	635,524	6,132	18.27
	BASIC	411.41	1,964,035	2,767,105	2,903,740	89	126	132	2,197,697	7,058	16.12
130	ESOL	50.99	450,873	623,077	652,074	152	210	220	296,842	12,788	9.25
	ESOL	50.99	450,873	623,077	652,074	152	210	220	296,842	12,788	9.25
111	PK-3 ESE BASIC	66.91	797,196	1,104,444	1,155,463	154	214	224	516,980	17,269	6.82
112	4-8 ESE BASIC	32.98	272,725	386,467	405,479	120	171	179	226,582	12,295	9.12
	EXCEPTIONAL	99.89	1,069,921	1,490,911	1,560,942	144	201	210	743,562	15,627	7.44
	School 4171	562.29	3,484,829	4,881,093	5,116,757	108	151	158	3,238,101	9,100	12.65

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	314.64	1,482,802	2,133,695	2,240,213	85	123	129	1,736,786	7,120	15.62
102	4-8 BASIC	144.25	591,558	835,279	876,042	83	117	123	711,077	6,073	18.45
	BASIC	458.89	2,074,360	2,968,973	3,116,255	85	121	127	2,447,863	6,791	16.41
130	ESOL	24.43	108,162	158,325	166,418	76	111	117	142,238	6,812	15.88
	ESOL	24.43	108,162	158,325	166,418	76	111	117	142,238	6,812	15.88
111	PK-3 ESE BASIC	95.14	963,380	1,335,556	1,396,064	131	182	190	735,212	14,674	8.03
112	4-8 ESE BASIC	41.23	300,592	413,033	431,319	105	145	151	285,090	10,461	11.67
254	ESE LEVEL 4	1.00	19,865	26,268	27,306	111	146	152	17,938	27,306	5.03
	EXCEPTIONAL	137.37	1,283,837	1,774,858	1,854,688	124	171	179	1,038,240	13,501	8.82
	School 4331	620.69	3,466,360	4,902,156	5,137,361	96	135	142	3,628,341	8,277	13.77



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	271.28	1,315,120	1,928,974	2,026,396	88	129	135	1,497,416	7,470	14.75
102	4-8 BASIC	155.31	622,294	918,025	964,965	81	120	126	766,277	6,213	17.67
	BASIC	426.59	1,937,414	2,847,000	2,991,361	86	126	132	2,263,693	7,012	15.69
130	ESOL	47.98	403,618	594,134	623,486	145	213	223	279,047	12,995	8.77
	ESOL	47.98	403,618	594,134	623,486	145	213	223	279,047	12,995	8.77
111	PK-3 ESE BASIC	58.57	612,877	878,213	920,245	135	194	203	452,680	15,712	7.09
112	4-8 ESE BASIC	29.20	250,243	358,854	376,263	124	177	186	202,503	12,886	8.54
	EXCEPTIONAL	87.77	863,120	1,237,068	1,296,508	132	189	198	655,183	14,772	7.51
	School 4351	562.34	3,204,152	4,678,201	4,911,356	100	146	154	3,197,923	8,734	12.68

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	240.34	1,304,801	1,957,945	2,049,466	98	148	154	1,326,693	8,527	14.27	
102	4-8 BASIC	114.37	550,105	838,740	878,659	98	149	156	563,717	7,683	16.02	
	BASIC	354.71	1,854,906	2,796,685	2,928,125	98	148	155	1,890,410	8,255	14.79	
130	ESOL	13.00	91,762	126,960	131,857	121	168	174	75,604	10,143	14.24	
	ESOL	13.00	91,762	126,960	131,857	121	168	174	75,604	10,143	14.24	
111	PK-3 ESE BASIC	65.00	666,499	1,003,463	1,049,678	133	200	209	502,290	16,149	7.52	7,000-16,000
112	4-8 ESE BASIC	33.46	253,387	383,673	401,524	110	166	174	230,791	12,000	10.20	
254	ESE LEVEL 4	1.00	15,038	21,544	22,478	84	120	125	17,938	22,478	5.46	
255	ESE LEVEL 5		307	586	624							10,000-60,000
	EXCEPTIONAL	99.46	935,231	1,409,266	1,474,305	125	188	196	751,019	14,823	8.21	
	School 4381	467.17	2,881,898	4,332,910	4,534,287	106	159	167	2,717,033	9,706	12.63	

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	223.77	1,219,544	1,781,057	1,869,388	99	144	151	1,235,364	8,354	13.86
102	4-8 BASIC	106.88	478,920	696,115	730,226	91	132	139	526,014	6,832	17.36
	BASIC	330.65	1,698,464	2,477,172	2,599,614	96	141	148	1,761,378	7,862	14.82
130	ESOL	56.11	404,807	579,601	606,964	124	178	186	326,513	10,817	11.01
	ESOL	56.11	404,807	579,601	606,964	124	178	186	326,513	10,817	11.01
111	PK-3 ESE BASIC	66.90	906,448	1,282,005	1,339,318	175	248	259	516,980	20,020	6.25
112	4-8 ESE BASIC	46.36	450,680	647,057	677,234	141	202	211	320,348	14,608	8.29
254	ESE LEVEL 4	4.00	66,222	92,183	96,241	92	129	134	71,708	24,060	5.20
	EXCEPTIONAL	117.26	1,423,350	2,021,244	2,112,793	157	222	232	909,036	18,018	6.87
	School 4491	504.02	3,526,621	5,078,017	5,319,371	118	169	177	2,996,927	10,554	11.34

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	865.77	3,579,535	5,895,201	6,128,588	75	123	128	4,804,664	7,079	20.98
	BASIC	865.77	3,579,535	5,895,201	6,128,588	75	123	128	4,804,664	7,079	20.98
130	ESOL	19.53	92,996	143,194	148,285	82	126	131	113,604	7,593	20.89
	ESOL	19.53	92,996	143,194	148,285	82	126	131	113,604	7,593	20.89
113	9-12 ESE BASIC	133.89	949,053	1,533,310	1,592,141	100	161	167	951,995	11,891	12.47
	EXCEPTIONAL	133.89	949,053	1,533,310	1,592,141	100	161	167	951,995	11,891	12.47
300	CAREER ED 9-12	138.59	575,740	928,109	967,190	72	115	120	805,118	6,979	21.25
	CAREER	138.59	575,740	928,109	967,190	72	115	120	805,118	6,979	21.25
	School 4521	1,157.78	5,197,324	8,499,815	8,836,204	78	127	132	6,675,381	7,632	19.47

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	16.00	108,639	241,653	250,595					15,662	12.40	5,000-11,000
	BASIC	16.00	108,639	241,653	250,595					15,662	12.40	
113	9-12 ESE BASIC	12.19	120,228	260,038	269,139	166	359	371	72,520	22,079	10.15	7,000-16,000
	EXCEPTIONAL	12.19	120,228	260,038	269,139	166	359	371	72,520	22,079	10.15	
300	CAREER ED 9-12	.52	6,731	13,934	14,445	229	473	491	2,943	27,779	7.76	5,000-16,000
	CAREER	.52	6,731	13,934	14,445	229	473	491	2,943	27,779	7.76	
352	BUSINESS EDUC	148.69	582,393	1,079,753	1,118,022					7,519	19.01	
353	FAMILY & CONS S	39.80	284,575	497,443	513,821					12,910	11.89	
354	HEALTH SCIENCE	55.04	438,043	830,324	859,788					15,621	9.54	5,000-15,000
355	INDUSTRIAL	314.82	1,668,409	3,028,134	3,132,755					9,951	14.72	
	ADULT	558.35	2,973,420	5,435,653	5,624,386					10,073	14.57	
371	CLASSROOM INSTR	82.78	120,889	264,413	275,842					3,332	35.42	5,000-15,000
372	ON-THE JOB TRAI	777.85	301,299	516,331	533,453					686	222.24	5,000-15,000
	APPRENTICESHIP	860.63	422,188	780,744	809,295					940	147.44	
401	LITERACY/ADULT	28.01	185,400	341,838	353,882					12,634	12.88	
403	GED PREPARATORY	5.78	35,347	63,405	65,565					11,343	14.82	
404	ESOL	27.60	232,822	432,983	448,394					16,246	9.92	5,000-15,000
405	VOCATIONAL PREP	.64	3,972	7,194	7,442					11,628	14.22	
	ADULT GENERAL	62.03	457,541	845,420	875,283					14,111	11.51	
	School 4541	1,509.72	4,088,748	7,577,443	7,843,143	999	999	999	75,463	5,195	28.97	

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	596.99	2,318,333	3,794,193	3,974,981	79	129	135	2,947,218	6,658	19.97
	BASIC	596.99	2,318,333	3,794,193	3,974,981	79	129	135	2,947,218	6,658	19.97
130	ESOL	16.88	88,265	129,571	134,678	90	132	137	98,270	7,979	18.11
	ESOL	16.88	88,265	129,571	134,678	90	132	137	98,270	7,979	18.11
112	4-8 ESE BASIC	144.02	830,804	1,328,671	1,388,855	84	134	140	994,644	9,643	13.96
	EXCEPTIONAL	144.02	830,804	1,328,671	1,388,855	84	134	140	994,644	9,643	13.96
	School 4581	757.89	3,237,402	5,252,435	5,498,514	80	130	136	4,040,132	7,255	18.42

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	294.47	1,556,972	2,267,762	2,382,413	96	139	147	1,625,652	8,091	14.08
102	4-8 BASIC	137.48	651,285	937,593	984,110	96	138	145	677,367	7,158	16.21
	BASIC	431.95	2,208,258	3,205,356	3,366,523	96	139	146	2,303,019	7,794	14.69
130	ESOL	79.82	615,956	885,436	928,351	133	191	200	464,554	11,631	10.10
	ESOL	79.82	615,956	885,436	928,351	133	191	200	464,554	11,631	10.10
111	PK-3 ESE BASIC	79.03	964,441	1,365,196	1,427,811	158	224	234	610,763	18,067	6.74
112	4-8 ESE BASIC	33.95	359,358	512,572	536,591	153	219	229	234,172	15,805	7.68
254	ESE LEVEL 4	19.00	290,162	406,285	424,725	85	119	125	340,557	22,354	5.49
	EXCEPTIONAL	131.98	1,613,961	2,284,053	2,389,128	136	193	202	1,185,492	18,102	6.73
	School 4591	643.75	4,438,174	6,374,845	6,684,002	112	161	169	3,953,065	10,383	11.31

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	767.20	2,638,901	4,145,780	4,360,848	70	110	115	3,784,119	5,684	19.72
	BASIC	767.20	2,638,901	4,145,780	4,360,848	70	110	115	3,784,119	5,684	19.72
130	ESOL	41.41	184,180	273,997	286,987	76	114	119	241,048	6,930	16.79
	ESOL	41.41	184,180	273,997	286,987	76	114	119	241,048	6,930	16.79
112	4-8 ESE BASIC	164.35	901,698	1,394,941	1,464,131	79	123	129	1,134,773	8,909	12.94
254	ESE LEVEL 4	1.03	5,702	9,520	10,054	31	52	54	18,479	9,761	10.62
	EXCEPTIONAL	165.38	907,400	1,404,461	1,474,184	79	122	128	1,153,252	8,914	12.92
	School 4611	973.99	3,730,481	5,824,238	6,122,020	72	112	118	5,178,419	6,286	17.98



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	436.90	1,651,535	2,462,596	2,581,969	77	114	120	2,154,080	5,910	20.97
	BASIC	436.90	1,651,535	2,462,596	2,581,969	77	114	120	2,154,080	5,910	20.97
130	ESOL	1.19	5,284	7,606	7,954	77	111	116	6,853	6,684	18.59
	ESOL	1.19	5,284	7,606	7,954	77	111	116	6,853	6,684	18.59
112	4-8 ESE BASIC	528.15	2,579,263	3,766,056	3,938,310	71	103	108	3,646,499	7,457	17.21
254	ESE LEVEL 4	10.01	104,611	153,926	161,176	58	86	90	179,443	16,102	7.66
255	ESE LEVEL 5	2.00	24,493	36,511	38,233	44	66	69	55,053	19,117	6.69
	EXCEPTIONAL	540.16	2,708,366	3,956,493	4,137,718	70	102	107	3,880,995	7,660	16.73
	School 4631	978.25	4,365,185	6,426,695	6,727,641	72	106	111	6,041,928	6,877	18.39

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	144.30	750,369	1,198,012	1,249,376	94	150	157	796,585	8,658	15.53
102	4-8 BASIC	53.89	250,357	395,870	412,485	94	149	155	265,743	7,654	18.30
	BASIC	198.19	1,000,726	1,593,882	1,661,861	94	150	156	1,062,328	8,385	16.20
130	ESOL	1.69	9,296	14,657	15,278	95	150	157	9,760	9,040	14.44
	ESOL	1.69	9,296	14,657	15,278	95	150	157	9,760	9,040	14.44
111	PK-3 ESE BASIC	32.93	258,608	410,525	428,032	101	161	168	255,008	12,998	9.98
112	4-8 ESE BASIC	33.09	221,617	352,493	367,407	97	154	160	229,618	11,103	12.02
	EXCEPTIONAL	66.02	480,226	763,018	795,439	99	157	164	484,626	12,048	10.91
	School 4661	265.90	1,490,249	2,371,556	2,472,577	96	152	159	1,556,714	9,299	14.45

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		879	1,505	1,601							5,000-10,000
103	9-12 BASIC	1,684.86	7,150,123	10,110,617	10,556,014	76	107	112	9,466,555	6,265	20.92	
	BASIC	1,684.86	7,151,002	10,112,122	10,557,615	76	107	112	9,466,555	6,266	20.92	
130	ESOL	19.48	96,329	132,161	137,588	85	116	121	113,553	7,063	18.61	
	ESOL	19.48	96,329	132,161	137,588	85	116	121	113,553	7,063	18.61	
112	4-8 ESE BASIC		451	781	830							7,000-16,000
113	9-12 ESE BASIC	335.38	2,016,609	2,816,998	2,934,831	84	117	122	2,402,994	8,751	15.44	
	EXCEPTIONAL	335.38	2,017,060	2,817,779	2,935,661	84	117	122	2,402,994	8,753	15.44	
300	CAREER ED 9-12	189.36	783,875	1,169,550	1,226,211	71	106	111	1,105,517	6,476	21.73	
	CAREER	189.36	783,875	1,169,550	1,226,211	71	106	111	1,105,517	6,476	21.73	
	School 4681	2,229.08	10,048,266	14,231,613	14,857,075	77	109	114	13,088,619	6,665	19.90	

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	23.34	196,214	310,973	327,170					14,018	7.98
402	ADULT HIGH	33.15	109,470	207,978	221,881					6,693	13.21
403	GED PREPARATORY	5.24	37,635	61,123	64,439					12,298	8.75
404	ESOL	83.82	279,018	460,903	486,573					5,805	18.09
	ADULT GENERAL	145.55	622,337	1,040,977	1,100,064					7,558	13.64
	School 4682	145.55	622,337	1,040,977	1,100,064					7,558	13.64

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	194.10	1,177,065	1,716,456	1,793,033	110	160	167	1,071,398	9,238	13.51	
102	4-8 BASIC	77.11	380,716	559,300	584,864	100	147	154	379,836	7,585	16.05	
	BASIC	271.21	1,557,781	2,275,755	2,377,897	107	157	164	1,451,234	8,768	14.15	
130	ESOL	23.81	151,563	219,861	229,361	109	159	165	138,639	9,633	13.43	
	ESOL	23.81	151,563	219,861	229,361	109	159	165	138,639	9,633	13.43	
111	PK-3 ESE BASIC	63.45	865,937	1,232,455	1,283,498	177	251	262	490,482	20,228	6.51	7,000-16,000
112	4-8 ESE BASIC	30.44	304,944	447,612	467,261	145	212	222	210,851	15,350	8.35	
254	ESE LEVEL 4	2.50	42,707	62,142	64,857	95	139	145	44,801	25,943	4.88	
	EXCEPTIONAL	96.39	1,213,587	1,742,209	1,815,617	163	233	243	746,134	18,836	6.93	
	School 4701	391.41	2,922,931	4,237,826	4,422,874	125	181	189	2,336,007	11,300	11.23	

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	289.08	1,409,182	2,014,658	2,110,956	88	126	132	1,595,787	7,302	15.83
102	4-8 BASIC	124.73	531,553	781,806	821,084	87	127	134	614,283	6,583	17.24
	BASIC	413.81	1,940,735	2,796,464	2,932,040	88	127	133	2,210,070	7,085	16.23
130	ESOL	40.32	282,087	400,941	419,640	120	171	179	234,793	10,408	11.25
	ESOL	40.32	282,087	400,941	419,640	120	171	179	234,793	10,408	11.25
111	PK-3 ESE BASIC	56.50	482,032	669,380	699,099	110	153	160	436,607	12,373	9.71
112	4-8 ESE BASIC	45.86	361,906	520,154	544,511	115	165	172	316,001	11,873	10.04
	EXCEPTIONAL	102.36	843,938	1,189,534	1,243,610	112	158	165	752,608	12,149	9.85
	School 4771	556.49	3,066,761	4,386,939	4,595,289	96	137	144	3,197,471	8,258	14.10

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	139.98	913,839	1,349,088	1,408,297	118	175	182	772,832	10,061	12.49	5,000-10,000
102	4-8 BASIC	60.91	357,880	536,553	560,637	119	179	187	299,847	9,204	13.65	
	BASIC	200.89	1,271,719	1,885,640	1,968,934	119	176	184	1,072,679	9,801	12.82	
130	ESOL	10.50	65,358	100,702	105,424	107	165	173	61,063	10,040	11.78	
	ESOL	10.50	65,358	100,702	105,424	107	165	173	61,063	10,040	11.78	
111	PK-3 ESE BASIC	44.45	708,940	1,023,497	1,065,408	206	298	310	343,399	23,969	5.46	7,000-16,000
112	4-8 ESE BASIC	36.00	423,899	622,329	648,809	171	251	261	248,385	18,022	7.09	7,000-16,000
254	ESE LEVEL 4	3.89	84,646	125,183	130,591	121	180	187	69,736	33,571	3.76	
	EXCEPTIONAL	84.34	1,217,485	1,771,009	1,844,808	184	268	279	661,520	21,873	5.92	
	School 4931	295.73	2,554,563	3,757,351	3,919,167	142	209	218	1,795,262	13,253	9.60	

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	
102	4-8 BASIC		772	1,185	1,250							5,000-10,000
103	9-12 BASIC	1,589.83	6,229,781	8,894,808	9,301,998	71	101	106	8,784,335	5,851	22.70	
	BASIC	1,589.83	6,230,553	8,895,993	9,303,248	71	101	106	8,784,335	5,852	22.69	
130	ESOL	30.33	131,099	177,832	185,070	74	100	104	177,228	6,102	22.03	
	ESOL	30.33	131,099	177,832	185,070	74	100	104	177,228	6,102	22.03	
112	4-8 ESE BASIC	.13	731	967	1,004	76	100	104	966	7,723	18.57	
113	9-12 ESE BASIC	271.20	1,712,678	2,426,989	2,533,966	90	127	133	1,912,423	9,344	14.33	
254	ESE LEVEL 4	4.34	41,781	59,799	62,479	54	77	80	77,774	14,396	9.48	
	EXCEPTIONAL	275.67	1,755,190	2,487,755	2,597,449	88	125	130	1,991,163	9,422	14.22	
300	CAREER ED 9-12	230.70	817,321	1,193,149	1,254,727	61	89	93	1,345,167	5,439	23.38	
	CAREER	230.70	817,321	1,193,149	1,254,727	61	89	93	1,345,167	5,439	23.38	
	School 6181	2,126.53	8,934,162	12,754,729	13,340,493	73	104	108	12,297,893	6,273	21.12	



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	247.40	1,251,830	1,803,599	1,890,661	91	132	138	1,368,192	7,642	15.06	
102	4-8 BASIC	127.89	566,693	806,091	844,233	90	128	134	631,187	6,601	17.74	
	BASIC	375.29	1,818,524	2,609,690	2,734,894	91	131	137	1,999,379	7,287	15.88	
130	ESOL	42.04	395,580	565,869	592,023	162	231	242	244,748	14,082	8.62	4,000-14,000
	ESOL	42.04	395,580	565,869	592,023	162	231	242	244,748	14,082	8.62	
111	PK-3 ESE BASIC	71.92	773,981	1,098,526	1,148,684	139	198	207	555,762	15,972	7.43	
112	4-8 ESE BASIC	29.96	223,150	320,718	335,669	108	155	162	206,712	11,204	10.69	
254	ESE LEVEL 4		546	979	1,044							7,000-40,000
	EXCEPTIONAL	101.88	997,677	1,420,224	1,485,398	131	186	195	762,474	14,580	8.16	
	School 6251	519.21	3,211,781	4,595,782	4,812,315	107	153	160	3,006,601	9,269	12.66	

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	347.88	1,609,549	2,188,261	2,299,492	84	114	120	1,920,322	6,610	16.92
102	4-8 BASIC	175.49	728,835	976,427	1,025,333	84	113	119	864,846	5,843	19.00
	BASIC	523.37	2,338,384	3,164,688	3,324,825	84	114	119	2,785,168	6,353	17.57
130	ESOL	21.91	104,618	145,132	152,735	82	114	120	127,597	6,971	15.64
	ESOL	21.91	104,618	145,132	152,735	82	114	120	127,597	6,971	15.64
111	PK-3 ESE BASIC	115.06	1,151,662	1,541,132	1,613,656	130	173	181	889,142	14,024	8.43
112	4-8 ESE BASIC	81.21	660,280	870,265	910,225	117	154	162	563,420	11,208	10.71
254	ESE LEVEL 4	9.00	173,513	222,517	232,064	108	138	144	161,311	25,785	4.84
255	ESE LEVEL 5	2.50	47,077	60,466	63,086	68	88	92	68,849	25,234	4.87
	EXCEPTIONAL	207.77	2,032,533	2,694,380	2,819,032	121	160	168	1,682,722	13,568	8.80
	School 6261	753.05	4,475,535	6,004,200	6,296,591	97	131	137	4,595,487	8,361	13.74

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	327.25	1,552,165	2,209,666	2,318,455	86	122	128	1,806,328	7,085	16.30
102	4-8 BASIC	153.49	674,516	937,270	981,273	89	124	130	756,420	6,393	18.80
	BASIC	480.74	2,226,681	3,146,936	3,299,728	87	123	129	2,562,748	6,864	17.02
130	ESOL	47.15	346,168	469,380	490,119	126	171	178	275,254	10,395	11.74
	ESOL	47.15	346,168	469,380	490,119	126	171	178	275,254	10,395	11.74
111	PK-3 ESE BASIC	76.73	716,191	995,402	1,040,472	121	168	175	592,944	13,560	9.05
112	4-8 ESE BASIC	43.32	401,990	553,622	578,340	134	184	192	301,028	13,350	9.35
	EXCEPTIONAL	120.05	1,118,182	1,549,024	1,618,812	125	173	181	893,972	13,484	9.16
	School 6271	647.94	3,691,030	5,165,340	5,408,660	99	138	145	3,731,974	8,347	14.28

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	314.09	1,724,659	2,351,463	2,460,336	99	136	142	1,733,683	7,833	15.52
102	4-8 BASIC	145.59	611,013	843,663	884,292	85	117	123	719,259	6,074	19.36
	BASIC	459.68	2,335,672	3,195,126	3,344,628	95	130	136	2,452,942	7,276	16.56
130	ESOL	22.78	133,659	180,882	188,857	101	136	142	132,628	8,290	15.56
	ESOL	22.78	133,659	180,882	188,857	101	136	142	132,628	8,290	15.56
111	PK-3 ESE BASIC	78.16	938,391	1,276,536	1,332,945	155	211	221	603,988	17,054	7.35
112	4-8 ESE BASIC	49.09	404,089	549,383	574,312	119	162	169	339,597	11,699	10.21
254	ESE LEVEL 4	10.00	225,318	297,439	310,455	126	166	173	179,248	31,046	3.73
255	ESE LEVEL 5	3.00	123,205	164,766	171,910	149	199	208	82,602	57,303	2.18
	EXCEPTIONAL	140.25	1,691,003	2,288,125	2,389,623	140	190	198	1,205,435	17,038	7.19
	School 6281	622.71	4,160,334	5,664,133	5,923,108	110	149	156	3,791,005	9,512	12.78

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	159.75	828,591	1,241,547	1,296,707	94	141	147	881,799	8,117	15.62
102	4-8 BASIC	69.87	324,624	480,606	501,667	94	140	146	343,612	7,180	17.70
	BASIC	229.62	1,153,214	1,722,153	1,798,375	94	141	147	1,225,411	7,832	16.20
111	PK-3 ESE BASIC	50.98	415,191	622,274	649,232	105	158	165	394,579	12,735	10.34
112	4-8 ESE BASIC	50.82	399,642	600,336	626,466	113	170	177	353,327	12,327	10.63
255	ESE LEVEL 5		49	91	96						10,000-60,000
	EXCEPTIONAL	101.80	814,882	1,222,701	1,275,794	109	163	171	747,906	12,532	10.49
	School 6311	331.42	1,968,096	2,944,854	3,074,169	100	149	156	1,973,317	9,276	13.88

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	130.73	787,199	1,206,112	1,264,518	109	167	175	721,573	9,673	12.74
102	4-8 BASIC	52.41	301,478	443,952	464,902	117	172	180	258,695	8,870	13.12
	BASIC	183.14	1,088,677	1,650,065	1,729,420	111	168	176	980,268	9,443	12.85
130	ESOL	26.06	159,229	242,225	253,606	105	160	167	151,746	9,732	13.08
	ESOL	26.06	159,229	242,225	253,606	105	160	167	151,746	9,732	13.08
111	PK-3 ESE BASIC	86.56	1,131,921	1,618,098	1,686,609	169	242	252	668,908	19,485	6.63
112	4-8 ESE BASIC	28.37	283,022	419,359	439,095	145	214	224	195,672	15,477	7.34
254	ESE LEVEL 4	4.00	47,587	70,641	73,985	66	99	103	71,708	18,496	6.11
	EXCEPTIONAL	118.93	1,462,530	2,108,098	2,199,689	156	225	235	936,288	18,496	6.77
	School 6361	328.13	2,710,436	4,000,387	4,182,716	131	193	202	2,068,302	12,747	9.70

School: 6371 PINELLAS GULF COAST

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	184.28	796,859	1,536,359	1,593,994	82	158	164	971,189	8,650	17.70
	BASIC	184.28	796,859	1,536,359	1,593,994	82	158	164	971,189	8,650	17.70
130	ESOL	11.29	58,897	99,247	102,350	90	151	156	65,792	9,066	20.12
	ESOL	11.29	58,897	99,247	102,350	90	151	156	65,792	9,066	20.12
113	9-12 ESE BASIC	36.05	222,052	425,377	441,000	89	170	176	250,664	12,233	12.80
	EXCEPTIONAL	36.05	222,052	425,377	441,000	89	170	176	250,664	12,233	12.80
300	CAREER ED 9-12	5.24	39,018	101,315	106,546	128	333	350	30,418	20,333	6.20
	CAREER	5.24	39,018	101,315	106,546	128	333	350	30,418	20,333	6.20
	School 6371	236.86	1,116,827	2,162,297	2,243,889	85	164	170	1,318,063	9,473	16.19

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	247.08	1,080,652	1,603,643	1,677,495	88	131	137	1,224,130	6,789	18.38
	BASIC	247.08	1,080,652	1,603,643	1,677,495	88	131	137	1,224,130	6,789	18.38
130	ESOL	.66	2,730	3,977	4,153	71	103	108	3,844	6,292	19.41
	ESOL	.66	2,730	3,977	4,153	71	103	108	3,844	6,292	19.41
112	4-8 ESE BASIC	142.28	751,289	1,111,694	1,161,189	76	113	118	984,916	8,161	15.78
	EXCEPTIONAL	142.28	751,289	1,111,694	1,161,189	76	113	118	984,916	8,161	15.78
	School 6391	390.02	1,834,672	2,719,314	2,842,837	83	123	128	2,212,890	7,289	17.34



School: 7004 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	5.83	44,467	54,311	56,361	149	182	189	29,767	9,667	11.25	
102	4-8 BASIC	71.67	411,760	494,049	511,422	127	153	158	322,961	7,136	16.32	
103	9-12 BASIC	234.33	1,173,005	1,401,731	1,450,020	102	121	126	1,154,699	6,188	19.20	
	BASIC	311.83	1,629,232	1,950,092	2,017,803	108	129	134	1,507,427	6,471	18.22	
111	PK-3 ESE BASIC	1.76	13,277	16,331	16,938	114	140	145	11,663	9,624	11.50	
112	4-8 ESE BASIC	43.40	146,469	177,652	183,849	70	84	87	210,505	4,236	27.78	7,000-16,000
113	9-12 ESE BASIC	28.81	154,038	185,421	191,658	82	99	102	188,002	6,652	18.33	7,000-16,000
255	ESE LEVEL 5		120	160	168							10,000-60,000
	EXCEPTIONAL	73.97	313,904	379,564	392,613	77	93	96	410,170	5,308	22.49	
300	CAREER ED 9-12	13.58	48,561	58,878	61,213	60	73	76	80,802	4,508	26.12	5,000-16,000
	CAREER	13.58	48,561	58,878	61,213	60	73	76	80,802	4,508	26.12	
	School 7004	399.38	1,991,697	2,388,534	2,471,629	100	120	124	1,998,399	6,189	19.09	

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	13.61	36,847	46,256	48,242	72	91	95	50,960	3,545	27.11	5,000-10,000
103	9-12 BASIC	62.63	150,637	193,237	202,230	49	63	66	308,169	3,229	27.55	5,000-11,000
	BASIC	76.24	187,485	239,492	250,472	52	67	70	359,129	3,285	27.47	
112	4-8 ESE BASIC	11.34	14,706	19,142	20,027	31	40	42	48,159	1,766	50.85	7,000-16,000
113	9-12 ESE BASIC	28.77	93,987	124,740	130,874	42	56	59	222,167	4,549	18.61	7,000-16,000
254	ESE LEVEL 4		69	89	93	6	7	8	1,236			7,000-40,000
	EXCEPTIONAL	40.11	108,762	143,971	150,993	40	53	56	271,562	3,764	22.66	
	School 7006	116.35	296,247	383,463	401,465	47	61	64	630,691	3,450	25.60	

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	8.70	132,215	141,612	148,204	308	330	346	42,877	17,035	5.22	5,000-10,000
103	9-12 BASIC	20.65	254,021	271,136	283,140	231	246	257	110,001	13,711	6.81	5,000-11,000
	BASIC	29.35	386,236	412,748	431,344	253	270	282	152,878	14,697	6.24	
130	ESOL	.37	4,384	4,704	4,898	207	222	232	2,115	13,238	7.55	
	ESOL	.37	4,384	4,704	4,898	207	222	232	2,115	13,238	7.55	
112	4-8 ESE BASIC	.55	6,274	6,816	7,129	165	180	188	3,795	12,962	6.96	
113	9-12 ESE BASIC	1.60	65,082	70,546	73,704	586	635	664	11,103	46,065	2.01	7,000-16,000
254	ESE LEVEL 4	.43	78,250	85,014	88,966	999	999	999	7,691	99,999	.43	7,000-40,000
	EXCEPTIONAL	2.58	149,606	162,376	169,799	662	719	752	22,589	65,814	1.38	
300	CAREER ED 9-12	.75	7,238	7,865	8,282	167	181	191	4,340	11,043	8.06	
	CAREER	.75	7,238	7,865	8,282	167	181	191	4,340	11,043	8.06	
	School 7051	33.05	547,464	587,693	614,323	301	323	338	181,922	18,588	4.92	

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	38.94	221,696	284,567	288,523	103	132	134	214,933	7,409	38.94	
102	4-8 BASIC	28.76	254,708	413,515	423,712	180	292	299	141,742	14,733	11.52	5,000-10,000
103	9-12 BASIC	105.98	532,288	811,431	828,772	96	146	149	556,735	7,820	24.18	
	BASIC	173.68	1,008,692	1,509,512	1,541,007	110	165	169	913,410	8,873	22.04	
130	ESOL	3.64	28,527	44,081	45,051	135	209	213	21,141	12,377	14.86	
	ESOL	3.64	28,527	44,081	45,051	135	209	213	21,141	12,377	14.86	
112	4-8 ESE BASIC	6.00	99,910	161,581	165,476	241	390	400	41,398	27,579	6.31	7,000-16,000
113	9-12 ESE BASIC	30.38	157,248	242,996	248,237	75	116	118	210,372	8,171	23.00	
	EXCEPTIONAL	36.38	257,159	404,577	413,713	102	161	164	251,770	11,372	16.01	
300	CAREER ED 9-12	.75	8,715	12,473	12,733	201	287	293	4,340	16,977	12.93	5,000-16,000
	CAREER	.75	8,715	12,473	12,733	201	287	293	4,340	16,977	12.93	
	School 7071	214.45	1,303,093	1,970,643	2,012,504	109	166	169	1,190,661	9,384	20.51	

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								1,270			5,000-11,000
	BASIC								1,270			
112	4-8 ESE BASIC	13.85	170,813	248,886	258,431	179	260	270	95,559	18,659	5.94	7,000-16,000
113	9-12 ESE BASIC	36.66	421,534	600,267	621,389	163	232	241	258,310	16,950	6.89	7,000-16,000
255	ESE LEVEL 5	8.58	960,892	1,382,277	1,433,735	405	583	605	237,061	99,999	.66	10,000-60,000
	EXCEPTIONAL	59.09	1,553,239	2,231,430	2,313,554	263	378	392	590,930	39,153	2.87	
	School 7081	59.09	1,553,239	2,231,430	2,313,554	262	377	391	592,200	39,153	2.87	

School: 8006 STRIVE ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	2.54	54,186	73,591	76,132	444	603	624	12,209	29,973	4.08	5,000-10,000
103	9-12 BASIC	9.30	214,449	287,475	296,717	267	358	369	80,318	31,905	3.98	5,000-11,000
	BASIC	11.84	268,635	361,066	372,849	290	390	403	92,527	31,491	4.00	
113	9-12 ESE BASIC	.51	23,077	30,402	31,298	555	732	753	4,156	61,369	2.26	7,000-16,000
	EXCEPTIONAL	.51	23,077	30,402	31,298	555	732	753	4,156	61,369	2.26	
	School 8006	12.35	291,712	391,467	404,147	302	405	418	96,683	32,724	3.88	

School: 8012 CHARLES BRITT ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	5.45	75,067	101,335	104,775	216	291	301	34,780	19,225	6.47	5,000-10,000
103	9-12 BASIC	18.13	217,576	293,790	303,436	191	258	267	113,716	16,737	7.44	5,000-11,000
	BASIC	23.58	292,643	395,125	408,211	197	266	275	148,496	17,312	7.19	
112	4-8 ESE BASIC	1.84	38,880	51,334	52,911	284	375	387	13,671	28,756	4.78	7,000-16,000
113	9-12 ESE BASIC	4.03	91,652	123,642	127,557	255	344	355	35,893	31,652	4.08	7,000-16,000
	EXCEPTIONAL	5.87	130,531	174,975	180,468	263	353	364	49,564	30,744	4.28	
	School 8012	29.45	423,174	570,101	588,680	214	288	297	198,060	19,989	6.33	

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	20.61	37,195	40,814	41,288	32	35	35	117,784	2,003	177.67	5,000-10,000
103	9-12 BASIC	25.23	53,330	58,488	59,141	36	39	40	148,690	2,344	152.91	5,000-11,000
	BASIC	45.84	90,525	99,302	100,429	34	37	38	266,474	2,191	163.13	
130	ESOL	.33	905	999	1,010	38	42	42	2,405	3,061	110.00	4,000-14,000
	ESOL	.33	905	999	1,010	38	42	42	2,405	3,061	110.00	
112	4-8 ESE BASIC	2.28	186,900	202,654	204,649	809	877	886	23,111	89,758	4.68	7,000-16,000
113	9-12 ESE BASIC	3.55	93,240	101,148	102,116	357	387	391	26,112	28,765	14.55	7,000-16,000
	EXCEPTIONAL	5.83	280,140	303,802	306,765	569	617	623	49,223	52,618	7.98	
	School 8028	52.00	371,571	404,103	408,205	117	127	128	318,102	7,850	51.23	



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	19.63	157,973	221,173	228,559	116	162	167	136,593	11,643	10.86	5,000-10,000
103	9-12 BASIC	38.33	300,054	417,577	430,855	118	165	170	253,532	11,241	11.42	5,000-11,000
	BASIC	57.96	458,027	638,750	659,414	117	164	169	390,125	11,377	11.22	
130	ESOL	.43	5,626	7,959	8,224	143	202	209	3,944	19,126	6.42	4,000-14,000
	ESOL	.43	5,626	7,959	8,224	143	202	209	3,944	19,126	6.42	
112	4-8 ESE BASIC	9.54	79,813	113,464	117,282	90	128	132	88,865	12,294	10.24	
113	9-12 ESE BASIC	23.03	188,377	262,778	270,939	97	136	140	193,677	11,765	11.20	
254	ESE LEVEL 4	.17	1,413	2,185	2,273	13	19	20	11,222	13,371	7.73	
	EXCEPTIONAL	32.74	269,604	378,427	390,494	92	129	133	293,764	11,927	10.87	
	School 8031	91.13	733,257	1,025,136	1,058,131	107	149	154	687,833	11,611	11.06	

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	42.11	205,223	247,340	252,855	70	84	86	295,077	6,005	31.19
103	9-12 BASIC	3.88	24,404	29,437	30,074	97	117	119	25,248	7,751	24.10
	BASIC	45.99	229,627	276,777	282,929	72	86	88	320,325	6,152	30.44
112	4-8 ESE BASIC	1.13	6,463	7,822	7,994	62	75	77	10,416	7,074	26.90
	EXCEPTIONAL	1.13	6,463	7,822	7,994	62	75	77	10,416	7,074	26.90
	School 8034	47.12	236,090	284,599	290,923	71	86	88	330,741	6,174	30.34

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	.48	11,375	18,207	18,672	481	770	789	2,366	38,900	4.21	5,000-10,000
103	9-12 BASIC	5.89	154,988	250,138	256,413	499	805	825	31,064	43,534	3.71	5,000-11,000
	BASIC	6.37	166,362	268,345	275,085	498	803	823	33,430	43,184	3.75	
113	9-12 ESE BASIC	1.50	37,338	60,695	62,210	359	583	597	10,412	41,473	3.93	7,000-16,000
	EXCEPTIONAL	1.50	37,338	60,695	62,210	359	583	597	10,412	41,473	3.93	
	School 8060	7.87	203,700	329,039	337,296	465	751	769	43,842	42,858	3.78	