

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	17,812.38	100,930,934	147,995,601	155,658,761	95	140	147	105,702,095	8,739	14.01
102	4-8 BASIC	21,979.14	96,056,337	146,626,835	154,124,754	83	127	133	115,665,642	7,012	17.72
103	9-12 BASIC	20,176.68	85,536,818	131,927,591	137,948,632	71	109	114	120,717,977	6,837	20.01
	BASIC	59,968.20	282,524,089	426,550,027	447,732,146	83	125	131	342,085,714	7,466	17.04
130	ESOL	2,925.94	21,385,705	30,728,670	32,209,591	118	169	177	18,196,859	11,008	11.56
	ESOL	2,925.94	21,385,705	30,728,670	32,209,591	118	169	177	18,196,859	11,008	11.56
111	PK-3 ESE BASIC	5,629.82	66,421,110	95,255,087	99,887,123	145	207	218	45,910,194	17,743	7.15
112	4-8 ESE BASIC	9,136.57	67,575,029	100,907,530	105,815,362	102	152	160	66,289,527	11,582	11.06
113	9-12 ESE BASIC	3,891.58	29,080,880	44,074,578	46,005,783	102	155	161	28,503,643	11,822	11.84
254	ESE LEVEL 4	887.52	18,580,960	26,732,321	27,852,710	108	155	162	17,242,995	31,383	4.54
255	ESE LEVEL 5	160.65	4,420,917	6,105,189	6,356,742	91	126	131	4,838,348	39,569	3.48
	EXCEPTIONAL	19,706.14	186,078,895	273,074,705	285,917,719	114	168	176	162,784,707	14,509	9.03
300	CAREER ED 9-12	2,826.62	11,917,582	19,127,953	20,076,581	74	118	124	16,185,923	7,103	20.39
	CAREER	2,826.62	11,917,582	19,127,953	20,076,581	74	118	124	16,185,923	7,103	20.39
352	BUSINESS EDUC	161.90	710,559	1,295,304	1,346,578					8,317	16.88
353	FAMILY & CONS S	78.57	662,998	1,120,237	1,163,356					14,807	9.74
354	HEALTH SCIENCE	265.53	1,428,000	2,740,540	2,854,889					10,752	12.93
355	INDUSTRIAL	603.43	3,972,019	6,973,122	7,236,637					11,993	12.24
	ADULT	1,109.43	6,773,576	12,129,203	12,601,459					11,359	12.68
364	APPLIED TECH	4.37	60,531	123,594	129,898					29,725	3.71
											5,000-17,000

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
	APPLIED	4.37	60,531	123,594	129,898					29,725	3.71	
371	CLASSROOM INSTR	122.40	278,172	574,878	601,672					4,916	24.42	5,000-15,000
372	ON-THE JOB TRAI	1,327.36	703,614	1,172,000	1,216,401					916	159.81	1,000-5,000
	APPRENTICESHIP	1,449.76	981,786	1,746,877	1,818,073					1,254	108.86	
401	LITERACY/ADULT	405.52	2,570,205	4,056,166	4,243,825					10,465	13.36	
402	ADULT HIGH	155.75	1,314,630	2,239,351	2,368,162					15,205	7.48	5,000-15,000
403	GED PREPARATORY	71.35	405,853	645,648	676,410					9,480	14.34	
404	ESOL	456.70	2,769,513	4,404,492	4,618,757					10,113	13.18	
405	VOCATIONAL PREP	3.41	28,528	46,914	48,555					14,239	12.87	
	ADULT GENERAL	1,092.73	7,088,729	11,392,571	11,955,709					10,941	12.00	
	School 0000	89,083.19	516,810,893	774,873,600	812,441,175	96	144	151	539,253,203	9,120	14.17	

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	224.99	1,242,885	1,766,736	1,857,382	94	133	140	1,323,661	8,255	14.15
102	4-8 BASIC	83.09	416,290	601,188	632,789	96	138	145	435,517	7,616	15.40
	BASIC	308.08	1,659,175	2,367,925	2,490,170	94	135	142	1,759,178	8,083	14.47
130	ESOL	10.55	56,548	83,455	87,981	87	128	135	65,373	8,339	13.39
	ESOL	10.55	56,548	83,455	87,981	87	128	135	65,373	8,339	13.39
111	PK-3 ESE BASIC	77.03	858,004	1,208,803	1,266,754	137	193	202	625,901	16,445	7.57
112	4-8 ESE BASIC	45.38	414,434	586,867	615,702	127	179	188	327,395	13,568	9.06
254	ESE LEVEL 4	8.49	147,528	202,861	212,346	91	125	131	161,936	25,011	5.00
	EXCEPTIONAL	130.90	1,419,966	1,998,532	2,094,801	127	179	188	1,115,232	16,003	7.75
	School 0051	449.53	3,135,690	4,449,912	4,672,953	107	151	159	2,939,783	10,395	11.53

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	218.54	1,256,620	1,764,197	1,854,241	98	137	144	1,285,555	8,485	14.06
102	4-8 BASIC	83.62	447,051	641,570	676,075	102	147	155	437,243	8,085	14.18
	BASIC	302.16	1,703,671	2,405,767	2,530,316	99	140	147	1,722,798	8,374	14.09
130	ESOL	20.01	138,146	190,339	199,462	111	154	161	123,939	9,968	12.58
	ESOL	20.01	138,146	190,339	199,462	111	154	161	123,939	9,968	12.58
111	PK-3 ESE BASIC	79.65	1,248,120	1,736,588	1,819,540	193	268	281	647,074	22,844	5.537,000-16,000
112	4-8 ESE BASIC	39.06	472,885	654,364	685,510	168	232	243	282,254	17,550	7.327,000-16,000
254	ESE LEVEL 4	9.51	192,838	264,425	276,762	106	146	153	181,360	29,102	4.49
	EXCEPTIONAL	128.22	1,913,843	2,655,377	2,781,813	172	239	250	1,110,688	21,696	5.87
	School 0111	450.39	3,755,660	5,251,483	5,511,590	127	178	186	2,957,425	12,237	10.04

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	713.94	2,594,261	4,327,953	4,550,756	69	116	122	3,740,798	6,374	20.16
	BASIC	713.94	2,594,261	4,327,953	4,550,756	69	116	122	3,740,798	6,374	20.16
130	ESOL	9.78	45,124	65,894	68,592	74	109	113	60,609	7,014	21.26
	ESOL	9.78	45,124	65,894	68,592	74	109	113	60,609	7,014	21.26
112	4-8 ESE BASIC	204.25	1,452,131	2,346,717	2,461,767	98	159	167	1,475,769	12,053	10.69
254	ESE LEVEL 4	2.50	40,444	62,294	65,168	75	116	122	53,596	26,067	5.04
	EXCEPTIONAL	206.75	1,492,575	2,409,012	2,526,935	98	158	165	1,529,365	12,222	10.55
	School 0121	930.47	4,131,960	6,802,859	7,146,282	78	128	134	5,330,772	7,680	16.77

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	196.69	1,201,726	1,704,183	1,790,930	104	147	155	1,157,279	9,105	12.70
102	4-8 BASIC	81.91	411,921	584,408	613,551	96	136	143	428,921	7,491	16.33
	BASIC	278.60	1,613,648	2,288,591	2,404,481	102	144	152	1,586,200	8,631	13.59
130	ESOL	25.75	147,453	216,614	228,198	92	136	143	159,689	8,862	12.56
	ESOL	25.75	147,453	216,614	228,198	92	136	143	159,689	8,862	12.56
111	PK-3 ESE BASIC	59.32	904,908	1,276,001	1,336,616	189	266	279	479,438	22,532	5.547,000-16,000
112	4-8 ESE BASIC	34.99	398,966	561,784	588,615	158	222	233	252,787	16,822	7.497,000-16,000
254	ESE LEVEL 4	7.56	148,908	207,828	217,697	103	144	151	143,987	28,796	4.32
	EXCEPTIONAL	101.87	1,452,782	2,045,614	2,142,929	166	233	245	876,212	21,036	5.95
	School 0131	406.22	3,213,883	4,550,818	4,775,607	123	174	182	2,622,101	11,756	10.24

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	677.95	2,498,107	4,177,845	4,395,680	70	118	124	3,543,478	6,484	18.48
	BASIC	677.95	2,498,107	4,177,845	4,395,680	70	118	124	3,543,478	6,484	18.48
130	ESOL	28.26	161,949	245,466	256,104	92	140	146	175,128	9,062	15.66
	ESOL	28.26	161,949	245,466	256,104	92	140	146	175,128	9,062	15.66
112	4-8 ESE BASIC	168.06	1,090,566	1,787,283	1,876,284	90	147	155	1,214,388	11,164	11.14
254	ESE LEVEL 4								4,026		7,000-40,000
	EXCEPTIONAL	168.06	1,090,566	1,787,283	1,876,284	90	147	154	1,218,414	11,164	11.14
	School 0141	874.27	3,750,622	6,210,593	6,528,069	76	126	132	4,937,020	7,467	16.32

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	312.50	1,734,388	3,047,213	3,383,648	94	166	184	1,839,202	10,828	13.99
102	4-8 BASIC	159.50	779,467	1,312,212	1,449,590	93	157	173	835,545	9,088	15.87
	BASIC	472.00	2,513,854	4,359,425	4,833,238	94	163	181	2,674,747	10,240	14.58
130	ESOL	7.14	41,599	75,639	84,251	94	171	191	44,176	11,800	13.05
	ESOL	7.14	41,599	75,639	84,251	94	171	191	44,176	11,800	13.05
111	PK-3 ESE BASIC	110.28	1,330,442	2,035,716	2,210,783	149	227	247	895,240	20,047	7.04
112	4-8 ESE BASIC	73.68	514,036	816,141	892,305	97	154	168	531,069	12,111	11.24
254	ESE LEVEL 4	.50	12,209	15,565	16,410	128	163	172	9,529	32,820	3.38
	EXCEPTIONAL	184.46	1,856,687	2,867,422	3,119,498	129	200	217	1,435,838	16,912	8.25
	School 0151	663.60	4,412,140	7,302,486	8,036,987	106	176	193	4,154,761	12,111	12.00

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	287.21	1,686,164	2,604,043	2,741,335	100	154	162	1,688,831	9,545	12.65
102	4-8 BASIC	144.91	766,215	1,180,282	1,242,511	101	156	164	758,450	8,574	14.13
	BASIC	432.12	2,452,379	3,784,325	3,983,846	100	155	163	2,447,281	9,219	13.11
130	ESOL	3.53	19,465	30,443	32,076	89	139	147	21,823	9,087	12.74
	ESOL	3.53	19,465	30,443	32,076	89	139	147	21,823	9,087	12.74
111	PK-3 ESE BASIC	36.96	410,402	625,553	657,620	137	208	219	300,301	17,793	6.79
112	4-8 ESE BASIC	32.86	292,187	450,217	473,611	123	189	199	237,619	14,413	8.39
254	ESE LEVEL 4	.50	10,532	14,964	15,644	111	157	164	9,529	31,288	4.17
	EXCEPTIONAL	70.32	713,121	1,090,734	1,146,875	130	199	209	547,449	16,309	7.42
	School 0161	505.97	3,184,965	4,905,502	5,162,797	106	163	171	3,016,553	10,204	11.84

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	633.83	2,502,335	4,075,631	4,276,413	75	123	129	3,318,472	6,747	18.66
	BASIC	633.83	2,502,335	4,075,631	4,276,413	75	123	129	3,318,472	6,747	18.66
130	ESOL	3.57	11,668	19,127	20,057	53	86	91	22,136	5,618	22.74
	ESOL	3.57	11,668	19,127	20,057	53	86	91	22,136	5,618	22.74
112	4-8 ESE BASIC	200.63	1,401,446	2,275,281	2,384,648	97	157	165	1,446,590	11,886	10.86
254	ESE LEVEL 4	.50	7,147	11,768	12,355	75	123	130	9,529	24,710	4.95
	EXCEPTIONAL	201.13	1,408,593	2,287,049	2,397,003	97	157	165	1,456,119	11,918	10.83
	School 0171	838.53	3,922,597	6,381,807	6,693,473	82	133	140	4,796,727	7,982	15.91

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	327.95	1,720,606	2,390,585	2,515,998	89	124	130	1,929,329	7,672	14.78
102	4-8 BASIC	132.60	616,280	855,304	900,473	89	123	130	694,543	6,791	16.58
	BASIC	460.55	2,336,886	3,245,889	3,416,471	89	124	130	2,623,872	7,418	15.25
130	ESOL	4.60	22,227	33,672	35,740	78	119	126	28,370	7,770	12.71
	ESOL	4.60	22,227	33,672	35,740	78	119	126	28,370	7,770	12.71
111	PK-3 ESE BASIC	83.50	671,288	917,362	962,682	99	135	142	677,842	11,529	10.35
112	4-8 ESE BASIC	70.43	525,527	725,558	762,274	103	143	150	507,884	10,823	10.82
254	ESE LEVEL 4	.50	8,220	10,914	11,427	86	115	120	9,529	22,854	5.32
	EXCEPTIONAL	154.43	1,205,036	1,653,835	1,736,382	101	138	145	1,195,255	11,244	10.52
	School 0231	619.58	3,564,149	4,933,396	5,188,593	93	128	135	3,847,497	8,374	13.70

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	182.90	1,032,214	2,213,283	2,280,918	99	213	219	1,041,450	12,471	14.87	5,000-11,000
	BASIC	182.90	1,032,214	2,213,283	2,280,918	99	213	219	1,041,450	12,471	14.87	
113	9-12 ESE BASIC	25.02	189,569	387,891	399,108	104	212	218	182,874	15,952	12.42	
	EXCEPTIONAL	25.02	189,569	387,891	399,108	104	212	218	182,874	15,952	12.42	
300	CAREER ED 9-12	7.65	144,101	335,760	347,121	328	764	790	43,952	45,375	4.32	5,000-16,000
	CAREER	7.65	144,101	335,760	347,121	328	764	790	43,952	45,375	4.32	
	School 0251	215.57	1,365,884	2,936,934	3,027,146	108	232	239	1,268,276	14,043	13.40	

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	150.55	992,271	1,502,322	1,569,489	112	169	177	888,403	10,425	13.22	
102	4-8 BASIC	59.96	400,835	599,902	626,302	128	191	199	314,037	10,445	13.38	5,000-10,000
	BASIC	210.51	1,393,106	2,102,224	2,195,791	116	175	183	1,202,440	10,431	13.26	
111	PK-3 ESE BASIC	41.61	647,445	991,270	1,035,409	192	293	307	337,795	24,884	5.54	7,000-16,000
112	4-8 ESE BASIC	29.49	333,844	505,262	527,563	157	237	248	212,992	17,890	7.79	7,000-16,000
	EXCEPTIONAL	71.10	981,289	1,496,531	1,562,972	178	272	284	550,787	21,983	6.29	
	School 0271	281.61	2,374,395	3,598,756	3,758,764	135	205	214	1,753,227	13,347	10.36	

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	206.83	1,239,848	1,728,852	1,816,235	101	140	147	1,232,068	8,781	13.77
102	4-8 BASIC	108.82	649,461	904,986	950,513	114	159	167	569,923	8,735	14.09
	BASIC	315.65	1,889,309	2,633,838	2,766,749	105	146	154	1,801,991	8,765	13.88
130	ESOL	66.54	525,978	722,940	757,508	128	176	184	410,917	11,384	11.13
	ESOL	66.54	525,978	722,940	757,508	128	176	184	410,917	11,384	11.13
111	PK-3 ESE BASIC	59.09	886,909	1,225,451	1,283,976	195	269	282	455,667	21,729	5.77
112	4-8 ESE BASIC	46.23	527,724	721,870	756,571	160	218	229	330,789	16,365	7.51
254	ESE LEVEL 4	5.46	76,605	107,512	112,976	62	88	92	122,838	20,692	5.72
	EXCEPTIONAL	110.78	1,491,238	2,054,833	2,153,524	164	226	237	909,294	19,440	6.39
	School 0321	492.97	3,906,524	5,411,611	5,677,781	125	173	182	3,122,202	11,518	10.70

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	160.29	951,596	1,383,876	1,455,332	101	147	154	943,572	9,079	13.35	
102	4-8 BASIC	84.44	376,377	551,852	581,060	85	125	131	442,006	6,881	17.22	
	BASIC	244.73	1,327,973	1,935,728	2,036,393	96	140	147	1,385,578	8,321	14.47	
130	ESOL	90.43	905,462	1,302,878	1,368,149	162	233	244	560,342	15,129	8.10	4,000-14,000
	ESOL	90.43	905,462	1,302,878	1,368,149	162	233	244	560,342	15,129	8.10	
111	PK-3 ESE BASIC	69.89	851,260	1,225,455	1,286,094	150	215	226	568,839	18,402	6.72	7,000-16,000
112	4-8 ESE BASIC	41.36	397,575	580,733	610,657	133	194	204	299,011	14,764	8.17	
	EXCEPTIONAL	111.25	1,248,835	1,806,187	1,896,751	144	208	219	867,850	17,049	7.19	
	School 0371	446.41	3,482,270	5,044,794	5,301,293	124	179	188	2,813,770	11,875	10.25	

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	229.08	1,117,439	1,642,807	1,728,759	83	122	128	1,348,206	7,547	15.15	
102	4-8 BASIC	97.77	409,501	606,279	638,066	80	118	125	511,721	6,526	17.85	
	BASIC	326.85	1,526,940	2,249,086	2,366,824	82	121	127	1,859,927	7,241	15.87	
130	ESOL	51.02	416,177	608,798	639,292	131	192	202	316,601	12,530	9.62	
	ESOL	51.02	416,177	608,798	639,292	131	192	202	316,601	12,530	9.62	
111	PK-3 ESE BASIC	61.98	843,889	1,204,551	1,260,929	168	239	251	503,328	20,344	6.31	7,000-16,000
112	4-8 ESE BASIC	40.00	444,669	637,569	667,948	154	221	231	288,898	16,699	7.65	7,000-16,000
254	ESE LEVEL 4	1.50	36,569	50,498	52,734	128	176	184	28,626	35,156	3.83	
	EXCEPTIONAL	103.48	1,325,128	1,892,618	1,981,612	161	231	241	820,852	19,150	6.70	
	School 0391	481.35	3,268,244	4,750,502	4,987,728	109	158	166	2,997,380	10,362	11.64	

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		502	996	1,060							5,000-10,000
103	9-12 BASIC	1,142.52	5,152,334	8,128,575	8,499,321	76	120	126	6,768,701	7,439	18.46	
	BASIC	1,142.52	5,152,837	8,129,572	8,500,381	76	120	126	6,768,701	7,440	18.46	
130	ESOL	10.26	60,104	86,926	90,273	95	137	143	63,277	8,799	17.84	
	ESOL	10.26	60,104	86,926	90,273	95	137	143	63,277	8,799	17.84	
113	9-12 ESE BASIC	147.43	1,204,571	1,869,448	1,951,992	112	174	182	1,073,993	13,240	10.53	
	EXCEPTIONAL	147.43	1,204,571	1,869,448	1,951,992	112	174	182	1,073,993	13,240	10.53	
300	CAREER ED 9-12	176.08	727,298	1,133,735	1,185,423	72	112	117	1,016,541	6,732	22.34	
	CAREER	176.08	727,298	1,133,735	1,185,423	72	112	117	1,016,541	6,732	22.34	
	School 0431	1,476.29	7,144,809	11,219,681	11,728,069	80	126	131	8,922,512	7,944	17.50	

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	278.48	1,565,215	2,260,752	2,378,465	96	138	145	1,638,800	8,541	13.91	
102	4-8 BASIC	114.65	575,794	816,604	857,018	96	136	143	600,647	7,475	17.03	
	BASIC	393.13	2,141,009	3,077,357	3,235,482	96	137	144	2,239,447	8,230	14.69	
130	ESOL	7.17	41,789	59,665	62,661	94	134	141	44,382	8,739	13.84	
	ESOL	7.17	41,789	59,665	62,661	94	134	141	44,382	8,739	13.84	
111	PK-3 ESE BASIC	67.05	893,286	1,252,227	1,311,714	164	230	241	543,995	19,563	6.47	7,000-16,000
112	4-8 ESE BASIC	60.96	505,212	710,203	744,155	114	161	168	441,799	12,207	10.59	
254	ESE LEVEL 4	1.50	108,022	141,504	147,855	377	494	517	28,626	98,570	1.19	7,000-40,000
255	ESE LEVEL 5	.50	40,281	53,461	55,935	282	374	391	14,291	99,999	1.04	10,000-60,000
	EXCEPTIONAL	130.01	1,546,801	2,157,395	2,259,659	150	210	220	1,028,711	17,381	7.28	
	School 0441	530.31	3,729,599	5,294,417	5,557,803	113	160	168	3,312,540	10,480	11.75	

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	273.76	1,530,368	2,400,619	2,520,257	87	137	144	1,749,607	9,206	13.51
102	4-8 BASIC	143.45	629,508	1,024,978	1,079,165	77	126	132	816,499	7,523	15.93
	BASIC	417.21	2,159,876	3,425,597	3,599,422	84	133	140	2,566,106	8,627	14.25
130	ESOL	2.19	8,007	13,549	14,298	55	92	97	14,670	6,529	17.24
	ESOL	2.19	8,007	13,549	14,298	55	92	97	14,670	6,529	17.24
111	PK-3 ESE BASIC	44.72	698,391	1,053,308	1,101,294	181	273	286	385,634	24,626	5.357,000-16,000
112	4-8 ESE BASIC	46.55	575,513	881,461	923,111	161	247	258	357,305	19,831	6.537,000-16,000
254	ESE LEVEL 4	1.04	13,858	20,477	21,393	64	95	99	21,547	20,570	6.46
	EXCEPTIONAL	92.31	1,287,762	1,955,246	2,045,799	168	256	268	764,486	22,162	5.90
	School 0481	511.71	3,455,645	5,394,392	5,659,519	103	161	169	3,345,262	11,060	11.36

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	.02	4,885	5,433	5,643					99,999	.43	5,000-11,000
103	9-12 BASIC	.66	6,099	6,891	7,200	162	183	191	3,763	10,909	9.43	
	BASIC	.68	10,984	12,324	12,843	292	328	341	3,763	18,887	5.81	
111	PK-3 ESE BASIC	92.58	596,472	686,522	718,657	79	91	96	751,225	7,763	12.94	
113	9-12 ESE BASIC	95.63	1,234,591	1,400,215	1,459,275	177	200	209	698,985	15,260	7.21	
254	ESE LEVEL 4	15.26	142,242	161,065	167,811	49	55	58	291,056	10,997	10.07	
255	ESE LEVEL 5	.24	87,581	98,130	101,910	999	999	999	8,583	99,999	.28	10,000-60,000
	EXCEPTIONAL	203.71	2,060,887	2,345,932	2,447,653	118	134	140	1,749,849	12,015	8.94	
	School 0521	204.39	2,071,871	2,358,256	2,460,496	118	134	140	1,753,612	12,038	8.92	

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	929.31	3,474,204	5,140,512	5,415,235	71	106	111	4,859,759	5,827	21.23
	BASIC	929.31	3,474,204	5,140,512	5,415,235	71	106	111	4,859,759	5,827	21.23
130	ESOL	34.16	181,754	250,932	262,308	86	119	125	210,510	7,679	17.43
	ESOL	34.16	181,754	250,932	262,308	86	119	125	210,510	7,679	17.43
112	4-8 ESE BASIC	272.59	1,785,144	2,572,721	2,700,215	91	131	137	1,968,921	9,906	13.06
254	ESE LEVEL 4	7.50	116,327	176,085	185,556	81	123	130	143,043	24,741	5.29
255	ESE LEVEL 5	1.00	15,667	21,312	22,267	55	75	78	28,579	22,267	5.71
	EXCEPTIONAL	281.09	1,917,138	2,770,118	2,908,038	90	129	136	2,140,543	10,346	12.51
	School 0531	1,244.56	5,573,096	8,161,562	8,585,581	77	113	119	7,210,812	6,898	18.25

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	115.65	657,242	1,006,084	1,061,802					9,181	12.83
402	ADULT HIGH	49.76	311,357	542,225	579,098					11,638	8.34
403	GED PREPARATORY	28.93	134,485	205,883	217,283					7,511	15.70
404	ESOL	189.95	997,122	1,594,918	1,690,395					8,899	12.30
	ADULT GENERAL	384.29	2,100,207	3,349,110	3,548,578					9,234	11.91
	School 0642	384.29	2,100,207	3,349,110	3,548,578					9,234	11.91

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		7,902	13,341	14,104							7,000-16,000
112	4-8 ESE BASIC	.50	12,918	18,066	18,803	358	500	521	3,612	37,606	3.82	7,000-16,000
113	9-12 ESE BASIC	22.27	236,732	435,663	457,836	145	268	281	162,859	20,558	9.49	7,000-16,000
254	ESE LEVEL 4	121.59	2,763,981	3,929,820	4,086,897	119	169	176	2,319,210	33,612	4.78	
255	ESE LEVEL 5	53.42	1,446,783	2,013,250	2,092,580	95	132	137	1,527,157	39,172	3.91	
	EXCEPTIONAL	197.78	4,468,317	6,410,140	6,670,221	111	160	166	4,012,838	33,725	4.74	
	School 0681	197.78	4,468,317	6,410,140	6,670,221	111	160	166	4,012,838	33,725	4.74	

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	1,142.75	4,612,032	7,118,630	7,426,847	68	105	109	6,804,799	6,499	21.53
	BASIC	1,142.75	4,612,032	7,118,630	7,426,847	68	105	109	6,804,799	6,499	21.53
130	ESOL	55.37	273,199	404,040	419,982	80	118	122	343,135	7,585	19.85
	ESOL	55.37	273,199	404,040	419,982	80	118	122	343,135	7,585	19.85
113	9-12 ESE BASIC	179.92	1,331,082	2,067,584	2,157,602	101	157	164	1,313,905	11,992	11.45
	EXCEPTIONAL	179.92	1,331,082	2,067,584	2,157,602	101	157	164	1,313,905	11,992	11.45
300	CAREER ED 9-12	130.00	547,674	904,404	947,911	73	121	126	750,438	7,292	20.80
	CAREER	130.00	547,674	904,404	947,911	73	121	126	750,438	7,292	20.80
	School 0711	1,508.04	6,763,988	10,494,658	10,952,342	73	114	119	9,212,277	7,263	19.38

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	117.75	732,601	1,098,520	1,139,428					9,677	17.80
402	ADULT HIGH	51.50	384,353	670,624	702,625					13,643	9.95
403	GED PREPARATORY	8.25	54,944	83,501	86,695					10,508	15.96
404	ESOL	132.85	532,654	793,891	823,095					6,196	28.13
	ADULT GENERAL	310.35	1,704,553	2,646,536	2,751,844					8,867	18.22
	School 0712	310.35	1,704,553	2,646,536	2,751,844					8,867	18.22

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	528.54	2,113,665	3,273,027	3,432,952	76	118	124	2,767,600	6,495	19.86
	BASIC	528.54	2,113,665	3,273,027	3,432,952	76	118	124	2,767,600	6,495	19.86
130	ESOL	3.14	32,520	40,819	41,956	170	214	220	19,101	13,362	16.10
	ESOL	3.14	32,520	40,819	41,956	170	214	220	19,101	13,362	16.10
112	4-8 ESE BASIC	237.80	1,111,428	1,704,655	1,785,283	65	99	104	1,717,362	7,508	17.55
	EXCEPTIONAL	237.80	1,111,428	1,704,655	1,785,283	65	99	104	1,717,362	7,508	17.55
	School 0731	769.48	3,257,613	5,018,500	5,260,191	72	111	117	4,504,063	6,836	19.07

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,074.87	4,179,908	6,515,325	6,807,670	63	99	103	6,586,300	6,333	21.42
	BASIC	1,074.87	4,179,908	6,515,325	6,807,670	63	99	103	6,586,300	6,333	21.42
130	ESOL	48.06	238,145	341,522	354,582	80	115	119	297,964	7,378	20.70
	ESOL	48.06	238,145	341,522	354,582	80	115	119	297,964	7,378	20.70
113	9-12 ESE BASIC	255.77	1,783,814	2,700,893	2,814,768	95	145	151	1,868,666	11,005	12.96
254	ESE LEVEL 4	5.50	76,354	106,371	110,313	73	101	105	104,890	20,057	7.62
	EXCEPTIONAL	261.27	1,860,168	2,807,264	2,925,081	94	142	148	1,973,556	11,196	12.77
300	CAREER ED 9-12	184.04	732,707	1,240,342	1,301,177	69	117	123	1,060,861	7,070	21.86
	CAREER	184.04	732,707	1,240,342	1,301,177	69	117	123	1,060,861	7,070	21.86
352	BUSINESS EDUC	1.52	6,397	9,502	9,962					6,554	17.67
353	FAMILY & CONS S	6.18	22,523	33,796	35,463					5,738	19.81
	ADULT	7.70	28,920	43,299	45,425					5,899	19.35
	School 0751	1,575.94	7,039,848	10,947,751	11,433,935	71	110	115	9,918,681	7,255	19.27

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	138.33	841,170	1,310,646	1,369,541	103	161	168	813,979	9,901	13.32	
102	4-8 BASIC	79.82	391,686	620,030	648,723	94	148	155	417,667	8,127	15.94	
	BASIC	218.15	1,232,856	1,930,677	2,018,264	100	157	164	1,231,646	9,252	14.17	
130	ESOL	25.27	229,980	353,394	368,789	147	225	235	156,858	14,594	9.06	4,000-14,000
	ESOL	25.27	229,980	353,394	368,789	147	225	235	156,858	14,594	9.06	
111	PK-3 ESE BASIC	78.56	1,152,520	1,762,265	1,836,951	180	276	287	639,320	23,383	5.89	7,000-16,000
112	4-8 ESE BASIC	37.43	517,987	776,886	808,867	192	288	300	269,327	21,610	6.66	7,000-16,000
254	ESE LEVEL 4	3.50	222,264	323,268	336,176	333	484	504	66,736	96,050	1.43	7,000-40,000
	EXCEPTIONAL	119.49	1,892,770	2,862,419	2,981,995	194	293	306	975,383	24,956	5.58	
	School 0811	362.91	3,355,606	5,146,490	5,369,047	142	218	227	2,363,887	14,794	9.17	

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	241.57	1,360,145	1,889,596	1,988,857	96	133	140	1,421,219	8,233	14.33
102	4-8 BASIC	135.10	620,934	865,495	911,832	88	122	129	709,094	6,749	17.13
	BASIC	376.67	1,981,080	2,755,091	2,900,690	93	129	136	2,130,313	7,701	15.22
130	ESOL	15.19	96,380	130,626	136,916	102	139	146	94,057	9,014	14.14
	ESOL	15.19	96,380	130,626	136,916	102	139	146	94,057	9,014	14.14
111	PK-3 ESE BASIC	99.38	1,406,713	1,941,413	2,036,339	174	241	252	806,760	20,490	6.27
112	4-8 ESE BASIC	44.36	316,074	435,263	457,177	99	136	143	320,534	10,306	11.87
254	ESE LEVEL 4	21.00	394,526	546,636	574,202	99	136	143	400,505	27,343	4.58
255	ESE LEVEL 5	7.50	132,666	178,500	187,016	62	83	87	214,696	24,935	5.11
	EXCEPTIONAL	172.24	2,249,979	3,101,812	3,254,735	129	178	187	1,742,495	18,897	6.72
	School 0851	564.10	4,327,439	5,987,529	6,292,341	109	151	159	3,966,865	11,155	10.96

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	6.98	79,253	158,751	163,571	203	406	418	39,098	23,434	7.80	5,000-10,000
103	9-12 BASIC	95.06	674,425	1,364,592	1,405,905	118	239	246	570,456	14,790	12.18	5,000-11,000
	BASIC	102.04	753,678	1,523,343	1,569,476	124	250	257	609,554	15,381	11.73	
112	4-8 ESE BASIC	.50	3,312	7,116	7,344	92	197	203	3,612	14,688	11.90	
113	9-12 ESE BASIC	17.16	176,584	388,672	401,278	141	310	320	125,370	23,385	7.25	7,000-16,000
	EXCEPTIONAL	17.66	179,896	395,788	408,623	139	307	317	128,982	23,138	7.33	
300	CAREER ED 9-12	16.21	156,382	346,869	359,526	184	408	423	85,066	22,179	7.43	5,000-16,000
	CAREER	16.21	156,382	346,869	359,526	184	408	423	85,066	22,179	7.43	
	School 0981	135.91	1,089,955	2,266,001	2,337,624	132	275	284	823,602	17,200	10.23	

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	289.49	1,637,988	2,297,177	2,416,195	96	135	142	1,703,484	8,346	14.44
102	4-8 BASIC	140.79	623,564	875,163	921,085	85	119	125	737,095	6,542	18.14
	BASIC	430.28	2,261,552	3,172,339	3,337,280	93	130	137	2,440,579	7,756	15.47
130	ESOL	18.14	121,016	160,897	168,024	108	143	150	112,368	9,263	14.84
	ESOL	18.14	121,016	160,897	168,024	108	143	150	112,368	9,263	14.84
111	PK-3 ESE BASIC	118.51	1,226,872	1,725,656	1,811,541	127	179	188	963,122	15,286	8.27
112	4-8 ESE BASIC	82.87	684,699	958,818	1,007,655	114	160	168	599,466	12,159	9.97
254	ESE LEVEL 4	8.00	108,116	146,492	153,415	71	96	101	152,571	19,177	6.71
	EXCEPTIONAL	209.38	2,019,687	2,830,967	2,972,611	118	165	173	1,715,159	14,197	8.78
	School 0991	657.80	4,402,255	6,164,203	6,477,915	103	144	152	4,268,106	9,848	12.44

School: 1031 DIXIE M. HOLLINS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		161	302	324							5,000-10,000
103	9-12 BASIC	1,233.91	5,355,967	7,947,028	8,331,332	74	110	116	7,192,444	6,752	19.33	
	BASIC	1,233.91	5,356,128	7,947,330	8,331,656	74	110	116	7,192,444	6,752	19.33	
130	ESOL	42.42	234,653	320,465	333,511	88	120	125	267,456	7,862	18.10	
	ESOL	42.42	234,653	320,465	333,511	88	120	125	267,456	7,862	18.10	
112	4-8 ESE BASIC		104	185	197							7,000-16,000
113	9-12 ESE BASIC	251.25	1,831,283	2,674,551	2,799,472	99	145	152	1,843,819	11,142	11.70	
254	ESE LEVEL 4	10.71	96,658	135,873	141,959	45	64	67	213,436	13,255	9.62	
	EXCEPTIONAL	261.96	1,928,045	2,810,610	2,941,629	94	137	143	2,057,255	11,229	11.60	
300	CAREER ED 9-12	163.42	698,792	1,157,192	1,224,135	74	122	129	947,530	7,491	18.10	
	CAREER	163.42	698,792	1,157,192	1,224,135	74	122	129	947,530	7,491	18.10	
	School 1031	1,701.71	8,217,619	12,235,597	12,830,931	79	117	123	10,464,685	7,540	17.40	

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	160.95	937,686	1,311,036	1,376,907	99	138	145	947,031	8,555	14.21	
102	4-8 BASIC	66.65	525,897	718,693	753,271	151	206	216	348,580	11,302	11.12	5,000-10,000
	BASIC	227.60	1,463,582	2,029,729	2,130,178	113	157	164	1,295,611	9,359	13.14	
130	ESOL	69.15	558,022	788,159	827,624	130	184	193	428,452	11,969	10.25	
	ESOL	69.15	558,022	788,159	827,624	130	184	193	428,452	11,969	10.25	
111	PK-3 ESE BASIC	100.50	1,144,035	1,608,117	1,686,690	140	197	207	815,857	16,783	7.39	7,000-16,000
112	4-8 ESE BASIC	60.86	718,604	994,684	1,042,215	163	226	237	440,354	17,125	7.43	7,000-16,000
254	ESE LEVEL 4	18.50	278,122	400,212	421,349	79	113	119	352,824	22,776	5.06	
255	ESE LEVEL 5	1.00	23,385	32,659	34,260	82	114	120	28,579	34,260	3.62	
	EXCEPTIONAL	180.86	2,164,146	3,035,672	3,184,514	132	185	194	1,637,614	17,608	7.03	
	School 1071	477.61	4,185,751	5,853,561	6,142,316	125	174	183	3,361,677	12,861	9.59	

School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	870.16	3,258,222	5,404,020	5,651,974	63	105	110	5,160,305	6,495	21.96
	BASIC	870.16	3,258,222	5,404,020	5,651,974	63	105	110	5,160,305	6,495	21.96
130	ESOL	21.62	113,265	167,982	174,541	85	126	131	133,469	8,073	18.82
	ESOL	21.62	113,265	167,982	174,541	85	126	131	133,469	8,073	18.82
113	9-12 ESE BASIC	204.83	1,285,610	2,085,533	2,177,031	86	139	145	1,499,320	10,628	13.82
254	ESE LEVEL 4	5.00	55,354	88,285	92,116	58	93	97	95,363	18,423	7.82
	EXCEPTIONAL	209.83	1,340,964	2,173,817	2,269,146	84	136	142	1,594,683	10,814	13.57
300	CAREER ED 9-12	112.79	462,243	738,787	772,007	71	113	118	651,882	6,845	24.43
	CAREER	112.79	462,243	738,787	772,007	71	113	118	651,882	6,845	24.43
	School 1081	1,214.40	5,174,694	8,484,606	8,867,668	69	113	118	7,540,339	7,302	19.96

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	473.94	1,786,393	2,880,997	3,025,021	72	116	122	2,477,640	6,383	20.41
	BASIC	473.94	1,786,393	2,880,997	3,025,021	72	116	122	2,477,640	6,383	20.41
130	ESOL	22.43	129,080	187,009	194,810	93	135	140	139,010	8,685	16.68
	ESOL	22.43	129,080	187,009	194,810	93	135	140	139,010	8,685	16.68
112	4-8 ESE BASIC	491.36	2,539,312	3,913,633	4,094,501	71	110	115	3,553,966	8,333	16.38
254	ESE LEVEL 4	11.00	113,724	164,952	171,944	54	79	82	209,780	15,631	9.06
255	ESE LEVEL 5	2.00	12,914	19,097	19,926	20	30	31	63,484	9,963	14.29
	EXCEPTIONAL	504.36	2,665,950	4,097,683	4,286,370	70	107	112	3,827,230	8,499	16.09
	School 1091	1,000.73	4,581,423	7,165,689	7,506,201	71	111	116	6,443,880	7,501	17.90

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	232.98	1,263,636	1,770,324	1,858,946	92	129	136	1,370,770	7,979	15.70
102	4-8 BASIC	120.51	565,116	789,805	829,523	90	125	132	630,061	6,883	18.06
	BASIC	353.49	1,828,752	2,560,129	2,688,469	91	128	134	2,000,831	7,606	16.43
130	ESOL	107.66	977,810	1,365,111	1,431,309	147	205	215	666,121	13,295	9.72
	ESOL	107.66	977,810	1,365,111	1,431,309	147	205	215	666,121	13,295	9.72
111	PK-3 ESE BASIC	77.28	1,037,908	1,460,918	1,532,306	166	233	244	627,050	19,828	6.44
112	4-8 ESE BASIC	43.83	379,368	522,865	547,752	120	166	174	315,262	12,497	10.37
254	ESE LEVEL 4	1.00	25,942	36,609	38,419	136	192	202	19,055	38,419	3.36
	EXCEPTIONAL	122.11	1,443,218	2,020,393	2,118,477	150	210	220	961,367	17,349	7.39
	School 1131	583.26	4,249,780	5,945,633	6,238,255	117	164	172	3,628,319	10,696	11.87

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	281.60	1,573,991	2,395,794	2,512,535	87	133	140	1,800,211	8,922	14.29
102	4-8 BASIC	104.20	561,098	827,495	865,294	95	140	146	592,489	8,304	16.59
	BASIC	385.80	2,135,089	3,223,289	3,377,829	89	135	141	2,392,700	8,755	14.85
130	ESOL	4.34	20,331	32,150	33,795	70	110	116	29,222	7,787	15.72
	ESOL	4.34	20,331	32,150	33,795	70	110	116	29,222	7,787	15.72
111	PK-3 ESE BASIC	55.56	810,828	1,206,455	1,261,235	169	252	263	479,325	22,700	5.937,000-16,000
112	4-8 ESE BASIC	41.98	491,551	752,442	788,618	152	233	244	322,694	18,786	7.007,000-16,000
254	ESE LEVEL 4	11.00	338,740	503,706	526,411	149	221	231	227,880	47,856	2.997,000-40,000
	EXCEPTIONAL	108.54	1,641,118	2,462,602	2,576,264	159	239	250	1,029,899	23,736	5.70
	School 1211	498.68	3,796,538	5,718,041	5,987,888	110	166	173	3,451,821	12,007	11.00

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	187.21	1,158,327	1,670,616	1,750,156	105	152	159	1,101,692	9,349	13.79
102	4-8 BASIC	91.12	483,408	712,326	747,787	101	149	156	478,068	8,207	15.25
	BASIC	278.33	1,641,735	2,382,943	2,497,943	104	151	158	1,579,760	8,975	14.24
130	ESOL	22.29	145,080	207,808	217,307	105	150	157	138,124	9,749	13.84
	ESOL	22.29	145,080	207,808	217,307	105	150	157	138,124	9,749	13.84
111	PK-3 ESE BASIC	57.79	764,683	1,088,761	1,137,768	163	232	242	469,388	19,688	6.84
112	4-8 ESE BASIC	47.01	403,182	582,513	609,604	119	172	180	339,529	12,968	10.32
254	ESE LEVEL 4	13.01	284,489	392,905	410,022	115	158	165	248,140	31,516	4.28
255	ESE LEVEL 5	4.00	86,565	119,060	124,210	76	104	109	114,359	31,053	4.35
	EXCEPTIONAL	121.81	1,538,919	2,183,239	2,281,603	131	186	195	1,171,416	18,731	7.18
	School 1261	422.43	3,325,733	4,773,990	4,996,854	115	165	173	2,889,300	11,829	11.08

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	646.23	2,205,229	3,366,320	3,541,278	65	100	105	3,377,667	5,480	21.86
	BASIC	646.23	2,205,229	3,366,320	3,541,278	65	100	105	3,377,667	5,480	21.86
130	ESOL	29.13	108,218	161,395	169,357	60	89	94	180,518	5,814	21.05
	ESOL	29.13	108,218	161,395	169,357	60	89	94	180,518	5,814	21.05
112	4-8 ESE BASIC	425.48	2,135,248	3,218,262	3,378,182	69	105	110	3,074,682	7,940	15.69
254	ESE LEVEL 4	3.98	34,575	52,947	55,636	46	70	73	75,895	13,979	8.90
	EXCEPTIONAL	429.46	2,169,823	3,271,209	3,433,817	69	104	109	3,150,577	7,996	15.58
	School 1281	1,104.82	4,483,270	6,798,923	7,144,452	67	101	106	6,708,762	6,467	18.88

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	222.43	1,229,876	1,783,098	1,871,362	94	136	143	1,309,319	8,413	15.29
102	4-8 BASIC	99.52	541,066	782,994	821,743	104	150	158	521,405	8,257	15.66
	BASIC	321.95	1,770,941	2,566,091	2,693,105	97	140	147	1,830,724	8,365	15.41
130	ESOL	35.40	274,844	402,155	422,067	125	183	192	219,455	11,923	10.79
	ESOL	35.40	274,844	402,155	422,067	125	183	192	219,455	11,923	10.79
111	PK-3 ESE BASIC	70.53	811,344	1,165,716	1,221,020	143	205	215	568,492	17,312	7.52
112	4-8 ESE BASIC	50.57	510,069	738,939	774,652	140	203	212	364,663	15,318	8.58
254	ESE LEVEL 4	2.53	47,669	67,764	71,013	83	118	123	57,578	28,068	4.49
255	ESE LEVEL 5	1.00	15,566	21,733	22,726	54	76	80	28,579	22,726	5.85
	EXCEPTIONAL	124.63	1,384,650	1,994,153	2,089,411	136	196	205	1,019,312	16,765	7.78
	School 1331	481.98	3,430,435	4,962,399	5,204,583	112	162	170	3,069,491	10,798	11.99

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	321.51	1,653,894	2,343,005	2,470,453	87	124	131	1,892,646	7,684	14.70	
102	4-8 BASIC	140.19	630,827	876,121	922,121	86	119	126	734,007	6,578	17.65	
	BASIC	461.70	2,284,721	3,219,126	3,392,573	87	123	129	2,626,653	7,348	15.49	
130	ESOL	55.19	456,227	665,360	700,771	133	195	205	342,087	12,697	9.95	
	ESOL	55.19	456,227	665,360	700,771	133	195	205	342,087	12,697	9.95	
111	PK-3 ESE BASIC	67.39	968,594	1,333,527	1,398,958	177	244	256	547,017	20,759	5.91	7,000-16,000
112	4-8 ESE BASIC	46.43	425,123	576,728	604,195	127	172	180	335,846	13,013	9.84	
	EXCEPTIONAL	113.82	1,393,717	1,910,256	2,003,153	158	216	227	882,863	17,599	7.06	
	School 1341	630.71	4,134,666	5,794,742	6,096,497	107	150	158	3,851,603	9,666	12.25	

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	193.23	1,117,038	1,586,538	1,666,180	98	140	147	1,136,866	8,623	13.82
102	4-8 BASIC	90.90	544,883	766,913	804,498	115	161	169	475,502	8,850	13.95
	BASIC	284.13	1,661,921	2,353,451	2,470,678	103	146	153	1,612,368	8,696	13.86
130	ESOL	10.07	56,009	82,896	87,313	90	133	140	62,391	8,671	13.15
	ESOL	10.07	56,009	82,896	87,313	90	133	140	62,391	8,671	13.15
111	PK-3 ESE BASIC	75.79	961,720	1,342,176	1,403,509	156	218	228	615,505	18,518	7.15
112	4-8 ESE BASIC	52.94	563,522	795,036	833,261	147	208	218	382,576	15,740	7.97
254	ESE LEVEL 4	12.55	201,081	282,553	296,078	84	118	124	239,555	23,592	5.32
255	ESE LEVEL 5	8.48	125,536	175,177	183,479	52	72	76	242,435	21,637	5.80
	EXCEPTIONAL	149.76	1,851,859	2,594,942	2,716,327	125	175	184	1,480,071	18,138	7.11
	School 1361	443.96	3,569,789	5,031,289	5,274,319	113	159	167	3,154,830	11,880	10.49

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	239.46	1,333,485	1,964,591	2,066,911	95	139	147	1,409,241	8,632	13.85
102	4-8 BASIC	120.00	607,632	876,377	920,056	97	140	147	627,653	7,667	16.36
	BASIC	359.46	1,941,117	2,840,968	2,986,967	95	139	147	2,036,894	8,310	14.60
130	ESOL	26.37	221,822	323,567	339,965	136	198	208	163,460	12,892	9.34
	ESOL	26.37	221,822	323,567	339,965	136	198	208	163,460	12,892	9.34
111	PK-3 ESE BASIC	65.89	846,004	1,213,215	1,271,922	158	227	238	535,244	19,304	6.40
112	4-8 ESE BASIC	25.00	299,622	424,461	444,444	167	236	247	179,913	17,778	7.30
254	ESE LEVEL 4	6.24	117,372	167,260	175,495	99	141	147	119,019	28,124	4.27
	EXCEPTIONAL	97.13	1,262,999	1,804,936	1,891,861	151	216	227	834,176	19,478	6.40
	School 1421	482.96	3,425,938	4,969,471	5,218,792	113	164	172	3,034,530	10,806	11.33

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	248.52	1,805,703	2,474,857	2,599,256	124	169	178	1,462,044	10,459	11.60
102	4-8 BASIC	74.85	472,664	667,569	702,804	121	170	179	391,969	9,390	12.84
	BASIC	323.37	2,278,368	3,142,426	3,302,059	123	169	178	1,854,013	10,211	11.86
111	PK-3 ESE BASIC	99.97	1,175,720	1,596,899	1,673,573	145	197	206	811,579	16,741	7.38
112	4-8 ESE BASIC	86.42	804,225	1,119,359	1,176,000	129	179	188	624,022	13,608	8.98
254	ESE LEVEL 4	1.00	24,548	31,456	32,763	129	165	172	19,055	32,763	4.27
	EXCEPTIONAL	187.39	2,004,493	2,747,715	2,882,336	138	189	198	1,454,656	15,381	8.01
	School 1471	510.76	4,282,860	5,890,141	6,184,396	129	178	187	3,308,669	12,108	10.08

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	230.55	1,253,059	1,842,159	1,947,163	92	136	144	1,356,213	8,446	14.26
102	4-8 BASIC	99.54	511,544	758,853	802,245	99	146	155	519,154	8,060	15.49
	BASIC	330.09	1,764,602	2,601,013	2,749,407	94	139	147	1,875,367	8,329	14.61
130	ESOL	50.19	329,817	453,725	476,689	106	146	153	310,951	9,498	12.89
	ESOL	50.19	329,817	453,725	476,689	106	146	153	310,951	9,498	12.89
111	PK-3 ESE BASIC	85.90	1,001,465	1,407,815	1,480,834	144	202	212	697,335	17,239	6.98
112	4-8 ESE BASIC	47.50	443,326	636,374	670,349	129	185	194	344,656	14,113	8.88
254	ESE LEVEL 4	9.00	177,877	243,076	255,513	104	142	149	171,669	28,390	4.08
	EXCEPTIONAL	142.40	1,622,668	2,287,264	2,406,697	134	188	198	1,213,660	16,901	7.17
	School 1481	522.68	3,717,086	5,342,003	5,632,793	109	157	166	3,399,978	10,777	11.28

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	772.06	4,174,729	6,728,124	7,018,183	92	149	155	4,524,960	9,090	16.46
	BASIC	772.06	4,174,729	6,728,124	7,018,183	92	149	155	4,524,960	9,090	16.46
130	ESOL	2.53	11,074	17,643	18,403	71	113	118	15,600	7,274	19.17
	ESOL	2.53	11,074	17,643	18,403	71	113	118	15,600	7,274	19.17
113	9-12 ESE BASIC	212.37	2,032,608	3,190,013	3,319,915	131	206	214	1,550,437	15,633	10.05
254	ESE LEVEL 4	4.04	75,212	124,452	129,625	87	144	150	86,573	32,085	5.56
255	ESE LEVEL 5	.50	5,663	8,380	8,695	35	51	53	16,280	17,390	9.26
	EXCEPTIONAL	216.91	2,113,483	3,322,845	3,458,235	128	201	209	1,653,290	15,943	9.90
300	CAREER ED 9-12	91.30	390,181	696,243	732,301	74	132	139	525,893	8,021	17.98
	CAREER	91.30	390,181	696,243	732,301	74	132	139	525,893	8,021	17.98
352	BUSINESS EDUC	5.02	21,460	33,870	35,537					7,079	16.09
353	FAMILY & CONS S	3.69	18,504	25,786	26,764					7,253	20.16
	ADULT	8.71	39,964	59,656	62,301					7,153	17.60
	School 1531	1,091.51	6,729,431	10,824,511	11,289,423	100	161	168	6,719,743	10,343	14.64

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	298.95	2,163,607	3,186,280	3,331,207	113	167	174	1,910,336	11,143	12.30	5,000-11,000
102	4-8 BASIC	133.34	908,988	1,311,693	1,368,804	120	173	181	757,313	10,266	14.05	5,000-10,000
	BASIC	432.29	3,072,595	4,497,973	4,700,011	115	169	176	2,667,649	10,872	12.79	
130	ESOL	5.25	32,748	51,094	53,677	93	145	152	35,254	10,224	11.88	
	ESOL	5.25	32,748	51,094	53,677	93	145	152	35,254	10,224	11.88	
111	PK-3 ESE BASIC	46.50	552,336	821,499	859,209	137	204	214	401,884	18,478	7.11	7,000-16,000
112	4-8 ESE BASIC	35.52	439,383	662,144	693,525	161	242	254	273,351	19,525	6.65	7,000-16,000
	EXCEPTIONAL	82.02	991,718	1,483,643	1,552,734	147	220	230	675,235	18,931	6.90	
	School 1691	519.56	4,097,061	6,032,709	6,306,422	121	179	187	3,378,138	12,138	11.26	

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	242.47	1,281,362	1,861,191	1,958,231	90	130	137	1,426,668	8,076	14.53
102	4-8 BASIC	101.27	524,242	765,429	805,289	99	145	152	529,098	7,952	15.18
	BASIC	343.74	1,805,604	2,626,620	2,763,520	92	134	141	1,955,766	8,040	14.72
130	ESOL	6.67	34,785	51,417	54,135	84	124	131	41,400	8,116	14.31
	ESOL	6.67	34,785	51,417	54,135	84	124	131	41,400	8,116	14.31
111	PK-3 ESE BASIC	63.69	805,544	1,137,441	1,191,283	156	220	230	517,051	18,704	6.75
112	4-8 ESE BASIC	47.96	423,352	602,567	631,494	122	174	182	346,534	13,167	9.79
254	ESE LEVEL 4	9.03	127,266	179,854	188,673	74	104	110	172,244	20,894	5.76
	EXCEPTIONAL	120.68	1,356,163	1,919,862	2,011,450	131	185	194	1,035,829	16,668	7.58
	School 1781	471.09	3,196,552	4,597,899	4,829,105	105	152	159	3,032,995	10,251	11.86

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	
102	4-8 BASIC								2,618			5,000-10,000
103	9-12 BASIC								3,763			5,000-11,000
	BASIC								6,381			
112	4-8 ESE BASIC	4.00	129,398	179,916	185,729	512	712	735	25,277	46,432	3.75	7,000-16,000
113	9-12 ESE BASIC	7.05	219,497	311,205	321,705	592	840	868	37,054	45,632	3.68	7,000-16,000
254	ESE LEVEL 4	79.46	2,546,876	3,607,361	3,728,986	164	232	240	1,555,366	46,929	3.57	7,000-40,000
255	ESE LEVEL 5	.50	7,377	10,433	10,795	52	73	76	14,291	21,590	7.35	
	EXCEPTIONAL	91.01	2,903,149	4,108,915	4,247,215	178	252	260	1,631,988	46,668	3.60	
	School 1801	91.01	2,903,149	4,108,915	4,247,215	177	251	259	1,638,369	46,668	3.60	

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	240.54	1,441,801	1,978,523	2,081,476	102	140	147	1,413,737	8,653	13.56
102	4-8 BASIC	113.68	603,831	844,532	890,491	102	142	150	594,836	7,833	14.61
	BASIC	354.22	2,045,632	2,823,055	2,971,967	102	141	148	2,008,573	8,390	13.88
130	ESOL	111.19	983,308	1,389,833	1,464,811	143	202	213	687,534	13,174	8.78
	ESOL	111.19	983,308	1,389,833	1,464,811	143	202	213	687,534	13,174	8.78
111	PK-3 ESE BASIC	85.55	1,144,449	1,585,412	1,666,592	165	228	240	694,509	19,481	6.02
112	4-8 ESE BASIC	39.50	434,687	625,845	661,232	152	219	232	285,143	16,740	6.52
254	ESE LEVEL 4	9.93	125,039	174,786	184,235	66	92	97	189,369	18,553	5.95
	EXCEPTIONAL	134.98	1,704,175	2,386,043	2,512,059	146	204	215	1,169,021	18,611	6.15
	School 1811	600.39	4,733,115	6,598,931	6,948,837	122	171	180	3,865,128	11,574	9.98

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	257.76	1,333,887	2,001,922	2,101,795	88	132	139	1,516,378	8,154	15.14
102	4-8 BASIC	96.55	399,012	606,866	637,908	79	120	126	506,959	6,607	18.45
	BASIC	354.31	1,732,899	2,608,789	2,739,703	86	129	135	2,023,337	7,733	15.91
130	ESOL	2.97	13,059	19,748	20,747	71	107	113	18,420	6,986	16.97
	ESOL	2.97	13,059	19,748	20,747	71	107	113	18,420	6,986	16.97
111	PK-3 ESE BASIC	103.52	1,062,800	1,558,987	1,631,354	126	186	194	840,398	15,759	8.21
112	4-8 ESE BASIC	73.55	590,057	873,115	914,987	111	164	172	532,224	12,440	10.13
254	ESE LEVEL 4	5.00	126,082	175,414	183,092	132	184	192	95,363	36,618	3.51
	EXCEPTIONAL	182.07	1,778,939	2,607,516	2,729,433	121	178	186	1,467,985	14,991	8.55
	School 1821	539.35	3,524,897	5,236,053	5,489,884	100	149	156	3,509,742	10,179	12.33

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	150.08	861,539	1,438,427	1,517,466	98	163	172	882,912	10,111	13.41	
102	4-8 BASIC	63.66	310,346	453,607	475,162	93	136	143	333,192	7,464	15.97	
	BASIC	213.74	1,171,885	1,892,033	1,992,628	96	156	164	1,216,104	9,323	14.08	
130	ESOL	1.27	5,031	7,656	8,038	65	98	103	7,800	6,329	18.14	
	ESOL	1.27	5,031	7,656	8,038	65	98	103	7,800	6,329	18.14	
111	PK-3 ESE BASIC	52.00	386,919	616,760	648,959	92	146	154	422,148	12,480	10.01	
112	4-8 ESE BASIC	46.96	356,582	523,975	548,578	105	154	162	339,456	11,682	10.22	
255	ESE LEVEL 5	.50	1,983	3,112	3,265	14	22	23	14,291	6,530	18.52	10,000-60,000
	EXCEPTIONAL	99.46	745,484	1,143,847	1,200,801	96	147	155	775,895	12,073	10.13	
	School 1961	314.47	1,922,400	3,043,536	3,201,468	96	152	160	1,999,799	10,181	12.54	

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	183.75	1,413,863	2,453,602	2,558,150	120	209	218	1,175,367	13,922	10.27	5,000-11,000
102	4-8 BASIC	77.84	508,997	865,756	901,675	115	196	204	441,424	11,584	12.74	5,000-10,000
	BASIC	261.59	1,922,861	3,319,358	3,459,824	119	205	214	1,616,791	13,226	10.90	
130	ESOL	4.76	26,828	47,060	49,066	84	148	154	31,839	10,308	13.88	
	ESOL	4.76	26,828	47,060	49,066	84	148	154	31,839	10,308	13.88	
111	PK-3 ESE BASIC	31.27	554,525	945,234	983,653	210	358	373	264,052	31,457	4.77	7,000-16,000
112	4-8 ESE BASIC	18.08	271,906	429,296	445,087	195	308	319	139,515	24,618	6.60	7,000-16,000
	EXCEPTIONAL	49.35	826,431	1,374,530	1,428,739	205	341	354	403,567	28,951	5.31	
	School 2021	315.70	2,776,120	4,740,948	4,937,630	135	231	241	2,052,197	15,640	9.38	

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	672.51	2,925,979	5,072,974	5,288,301	75	130	135	3,906,032	7,864	19.60
	BASIC	672.51	2,925,979	5,072,974	5,288,301	75	130	135	3,906,032	7,864	19.60
130	ESOL	8.00	34,070	57,482	59,853	69	117	122	49,254	7,482	19.66
	ESOL	8.00	34,070	57,482	59,853	69	117	122	49,254	7,482	19.66
113	9-12 ESE BASIC	149.26	1,017,024	1,787,507	1,863,008	93	164	171	1,088,056	12,482	12.78
	EXCEPTIONAL	149.26	1,017,024	1,787,507	1,863,008	93	164	171	1,088,056	12,482	12.78
300	CAREER ED 9-12	110.52	484,059	840,628	878,073	76	132	138	634,491	7,945	21.31
	CAREER	110.52	484,059	840,628	878,073	76	132	138	634,491	7,945	21.31
	School 2031	940.29	4,461,132	7,758,590	8,089,235	79	137	142	5,677,833	8,603	18.23

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	20.76	97,891	161,974	173,198					8,343	11.44
402	ADULT HIGH	11.40	89,928	155,922	167,480					14,691	6.10
403	GED PREPARATORY	3.95	20,057	33,826	36,234					9,173	10.15
404	ESOL	1.35	16,068	29,587	31,955					23,670	3.52
	ADULT GENERAL	37.46	223,944	381,309	408,867					10,915	8.41
	School 2032	37.46	223,944	381,309	408,867					10,915	8.41

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	1,531.96	6,133,425	8,865,329	9,300,946	66	96	101	9,236,808	6,071	21.07	
	BASIC	1,531.96	6,133,425	8,865,329	9,300,946	66	96	101	9,236,808	6,071	21.07	
130	ESOL	42.88	212,875	291,892	304,674	80	110	115	265,672	7,105	18.92	
	ESOL	42.88	212,875	291,892	304,674	80	110	115	265,672	7,105	18.92	
113	9-12 ESE BASIC	248.89	1,545,200	2,227,448	2,335,604	85	123	129	1,816,678	9,384	13.41	
255	ESE LEVEL 5		135	248	266							10,000-60,000
	EXCEPTIONAL	248.89	1,545,335	2,227,697	2,335,870	85	123	129	1,816,678	9,385	13.41	
300	CAREER ED 9-12	190.27	617,765	917,894	967,704	56	83	88	1,104,654	5,086	25.78	
	CAREER	190.27	617,765	917,894	967,704	56	83	88	1,104,654	5,086	25.78	
353	FAMILY & CONS S	7.92	18,889	26,165	27,602					3,485	29.44	5,000-17,000
355	INDUSTRIAL	3.89	14,106	19,933	21,083					5,420	18.09	
	ADULT	11.81	32,995	46,098	48,686					4,122	24.40	
	School 2081	2,025.81	8,542,395	12,348,910	12,957,879	69	99	104	12,423,812	6,396	19.98	

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	197.40	1,182,130	1,787,175	1,869,343	102	154	161	1,161,935	9,470	13.83
102	4-8 BASIC	95.78	496,361	732,887	765,607	99	146	152	502,090	7,993	16.58
	BASIC	293.18	1,678,491	2,520,063	2,634,950	101	151	158	1,664,025	8,987	14.62
130	ESOL	35.44	289,780	434,941	454,164	132	198	207	219,672	12,815	10.72
	ESOL	35.44	289,780	434,941	454,164	132	198	207	219,672	12,815	10.72
111	PK-3 ESE BASIC	45.09	510,386	782,751	818,320	139	214	224	366,039	18,149	7.40
112	4-8 ESE BASIC	29.86	296,700	448,043	468,372	137	207	216	216,601	15,686	8.42
254	ESE LEVEL 4	.50	6,499	10,355	10,869	68	109	114	9,529	21,738	5.68
	EXCEPTIONAL	75.45	813,585	1,241,149	1,297,561	137	210	219	592,169	17,198	7.76
	School 2141	404.07	2,781,856	4,196,153	4,386,675	112	169	177	2,475,866	10,856	12.21

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	174.64	1,216,204	1,925,085	2,018,682	133	211	221	913,688	11,559	10.64	5,000-10,000
103	9-12 BASIC	132.49	870,838	1,390,079	1,457,233	103	164	172	845,751	10,999	11.33	
	BASIC	307.13	2,087,041	3,315,163	3,475,915	119	188	198	1,759,439	11,317	10.93	
130	ESOL	3.25	27,698	41,979	43,825	137	208	217	20,203	13,485	9.97	
	ESOL	3.25	27,698	41,979	43,825	137	208	217	20,203	13,485	9.97	
112	4-8 ESE BASIC	72.52	953,929	1,520,166	1,593,782	182	290	304	523,774	21,977	5.57	7,000-16,000
113	9-12 ESE BASIC	76.84	893,801	1,455,460	1,526,685	159	259	272	561,771	19,868	6.19	7,000-16,000
	EXCEPTIONAL	149.36	1,847,730	2,975,626	3,120,467	170	274	287	1,085,545	20,892	5.88	
300	CAREER ED 9-12	15.99	145,174	238,043	250,600	252	413	435	57,642	15,672	8.35	
	CAREER	15.99	145,174	238,043	250,600	252	413	435	57,642	15,672	8.35	
	School 2151	475.73	4,107,644	6,570,811	6,890,806	141	225	236	2,922,829	14,485	8.53	

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	209.30	1,043,149	1,495,411	1,569,651	85	121	127	1,232,538	7,500	16.39
102	4-8 BASIC	668.40	2,683,414	3,881,443	4,073,948	77	111	116	3,499,305	6,095	20.96
	BASIC	877.70	3,726,563	5,376,854	5,643,599	79	114	119	4,731,843	6,430	19.65
130	ESOL	2.84	13,243	18,660	19,556	75	106	111	17,588	6,886	17.53
	ESOL	2.84	13,243	18,660	19,556	75	106	111	17,588	6,886	17.53
111	PK-3 ESE BASIC	76.41	665,799	942,869	987,671	107	152	159	620,399	12,926	9.84
112	4-8 ESE BASIC	385.33	1,976,616	2,852,778	2,991,680	71	102	107	2,784,267	7,764	16.39
	EXCEPTIONAL	461.74	2,642,415	3,795,647	3,979,351	78	111	117	3,404,666	8,618	14.77
	School 2261	1,342.28	6,382,221	9,191,161	9,642,506	78	113	118	8,154,097	7,184	17.64

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	234.60	1,564,017	2,315,063	2,422,229	113	168	175	1,380,769	10,325	13.33	
102	4-8 BASIC	90.90	675,283	1,004,048	1,050,906	142	211	221	474,769	11,561	11.99	5,000-10,000
	BASIC	325.50	2,239,300	3,319,110	3,473,135	121	179	187	1,855,538	10,670	12.93	
130	ESOL	3.48	19,980	31,749	33,413	92	146	153	21,769	9,601	12.52	
	ESOL	3.48	19,980	31,749	33,413	92	146	153	21,769	9,601	12.52	
111	PK-3 ESE BASIC	53.16	823,750	1,194,389	1,247,339	191	276	289	432,350	23,464	5.72	7,000-16,000
112	4-8 ESE BASIC	26.65	310,359	456,179	476,908	161	237	248	192,551	17,895	7.65	7,000-16,000
	EXCEPTIONAL	79.81	1,134,109	1,650,569	1,724,247	181	264	276	624,901	21,604	6.25	
	School 2281	408.79	3,393,389	5,001,428	5,230,795	136	200	209	2,502,208	12,796	10.69	

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	171.74	1,084,207	1,499,142	1,570,009	107	148	155	1,011,147	9,142	14.14	
102	4-8 BASIC	85.28	417,290	588,881	618,456	94	132	139	445,930	7,252	16.81	
	BASIC	257.02	1,501,498	2,088,023	2,188,464	103	143	150	1,457,077	8,515	14.93	
130	ESOL	53.16	531,696	742,129	776,851	161	225	236	329,479	14,613	9.05	4,000-14,000
	ESOL	53.16	531,696	742,129	776,851	161	225	236	329,479	14,613	9.05	
111	PK-3 ESE BASIC	88.93	1,212,824	1,722,941	1,806,594	168	239	250	721,876	20,315	6.18	7,000-16,000
112	4-8 ESE BASIC	57.02	651,513	921,931	967,037	158	224	235	411,175	16,960	7.37	7,000-16,000
254	ESE LEVEL 4	6.98	159,029	229,576	241,701	119	172	182	133,147	34,628	3.26	
	EXCEPTIONAL	152.93	2,023,366	2,874,448	3,015,333	160	227	238	1,266,198	19,717	6.30	
	School 2301	463.11	4,056,560	5,704,600	5,980,648	133	187	196	3,052,754	12,914	9.78	

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	673.53	2,597,918	4,216,920	4,426,002	74	120	126	3,522,856	6,571	20.08
	BASIC	673.53	2,597,918	4,216,920	4,426,002	74	120	126	3,522,856	6,571	20.08
130	ESOL	23.61	126,551	190,968	199,396	87	131	136	146,291	8,445	16.51
	ESOL	23.61	126,551	190,968	199,396	87	131	136	146,291	8,445	16.51
112	4-8 ESE BASIC	209.72	1,337,343	2,060,696	2,154,929	88	136	142	1,516,359	10,275	13.28
254	ESE LEVEL 4	8.00	101,056	151,678	158,475	66	99	104	152,571	19,809	6.75
255	ESE LEVEL 5	.15	748	1,110	1,160	17	26	27	4,291	7,733	16.67
	EXCEPTIONAL	217.87	1,439,147	2,213,484	2,314,565	86	132	138	1,673,221	10,624	12.83
	School 2321	915.01	4,163,616	6,621,372	6,939,963	78	124	130	5,342,368	7,585	17.61

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	197.67	1,288,919	1,962,010	2,057,841	111	169	177	1,164,342	10,410	12.05	
102	4-8 BASIC	81.25	507,558	790,106	830,631	119	186	195	425,258	10,223	11.70	5,000-10,000
	BASIC	278.92	1,796,477	2,752,116	2,888,472	113	173	182	1,589,600	10,356	11.95	
130	ESOL	.87	9,708	14,152	14,773	180	262	274	5,392	16,980	8.21	4,000-14,000
	ESOL	.87	9,708	14,152	14,773	180	262	274	5,392	16,980	8.21	
111	PK-3 ESE BASIC	30.00	565,368	852,020	891,592	232	350	366	243,618	29,720	4.44	7,000-16,000
112	4-8 ESE BASIC	21.99	329,062	493,699	516,720	208	311	326	158,533	23,498	5.63	7,000-16,000
	EXCEPTIONAL	51.99	894,430	1,345,719	1,408,312	222	335	350	402,151	27,088	4.88	
	School 2371	331.78	2,700,615	4,111,988	4,311,557	135	206	216	1,997,143	12,995	9.73	

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	88.94	652,094	1,018,241	1,063,326	125	195	203	523,129	11,956	10.51	5,000-11,000
102	4-8 BASIC	37.07	383,330	578,470	602,883	197	298	310	194,180	16,263	8.02	5,000-10,000
	BASIC	126.01	1,035,424	1,596,710	1,666,209	144	223	232	717,309	13,223	9.63	
111	PK-3 ESE BASIC	100.26	740,364	1,147,135	1,197,177	91	141	147	815,130	11,941	10.58	
112	4-8 ESE BASIC	78.84	557,391	875,779	913,359	98	153	160	571,443	11,585	11.55	
	EXCEPTIONAL	179.10	1,297,754	2,022,914	2,110,537	94	146	152	1,386,573	11,784	10.98	
	School 2381	305.11	2,333,179	3,619,624	3,776,746	111	172	180	2,103,882	12,378	10.38	

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	301.99	1,692,358	2,434,518	2,561,426	95	137	144	1,775,715	8,482	13.85	
102	4-8 BASIC	116.33	586,603	826,225	867,524	96	135	142	609,806	7,457	16.40	
	BASIC	418.32	2,278,961	3,260,743	3,428,950	96	137	144	2,385,521	8,197	14.48	
130	ESOL	34.66	341,414	481,317	505,212	159	224	235	214,853	14,576	8.19	4,000-14,000
	ESOL	34.66	341,414	481,317	505,212	159	224	235	214,853	14,576	8.19	
111	PK-3 ESE BASIC	74.21	864,528	1,233,626	1,294,899	143	205	215	602,704	17,449	6.94	7,000-16,000
112	4-8 ESE BASIC	35.39	288,474	410,026	430,440	113	160	168	256,109	12,163	10.06	
	EXCEPTIONAL	109.60	1,153,002	1,643,652	1,725,339	134	191	201	858,813	15,742	7.72	
	School 2431	562.58	3,773,377	5,385,712	5,659,502	109	156	164	3,459,187	10,060	11.88	

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	53.05	419,358	539,535	567,555	151	194	204	277,765	10,698	11.18	5,000-10,000
	BASIC	53.05	419,358	539,535	567,555	151	194	204	277,765	10,698	11.18	
130	ESOL	2.27	10,908	15,018	15,939	77	106	113	14,131	7,022	14.55	
	ESOL	2.27	10,908	15,018	15,939	77	106	113	14,131	7,022	14.55	
112	4-8 ESE BASIC	15.50	112,323	151,391	160,113	100	135	143	111,948	10,330	10.55	
	EXCEPTIONAL	15.50	112,323	151,391	160,113	100	135	143	111,948	10,330	10.55	
	School 2441	70.82	542,589	705,944	743,607	134	175	184	403,844	10,500	11.12	

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	101.81	731,504	1,200,121	1,257,313					12,350	11.01	
402	ADULT HIGH	32.70	428,105	703,988	737,657					22,558	6.01	5,000-15,000
403	GED PREPARATORY	19.83	131,601	207,170	216,391					10,912	13.30	
404	ESOL	86.24	960,108	1,518,330	1,586,456					18,396	7.83	5,000-15,000
405	VOCATIONAL PREP	.04	281	431	450					11,250	13.33	
	ADULT GENERAL	240.62	2,251,599	3,630,040	3,798,267					15,785	8.84	
	School 2471	240.62	2,251,599	3,630,040	3,798,267					15,785	8.84	

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	154.36	964,264	1,420,343	1,484,848	106	156	163	908,399	9,619	13.26	
102	4-8 BASIC	59.30	328,085	507,297	531,598	106	164	171	310,112	8,965	14.25	
	BASIC	213.66	1,292,350	1,927,640	2,016,447	106	158	165	1,218,511	9,438	13.52	
130	ESOL	9.70	54,626	84,214	88,217	91	140	147	60,035	9,095	13.80	
	ESOL	9.70	54,626	84,214	88,217	91	140	147	60,035	9,095	13.80	
111	PK-3 ESE BASIC	47.40	819,797	1,194,494	1,245,066	213	310	323	385,111	26,267	5.25	7,000-16,000
112	4-8 ESE BASIC	27.46	342,479	513,433	536,349	173	259	270	198,401	19,532	6.89	7,000-16,000
254	ESE LEVEL 4	.98	27,136	39,354	41,048	147	213	222	18,480	41,886	3.21	7,000-40,000
	EXCEPTIONAL	75.84	1,189,412	1,747,280	1,822,463	198	290	303	601,992	24,030	5.70	
	School 2531	299.20	2,536,387	3,759,134	3,927,128	135	200	209	1,880,538	13,125	10.03	

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		8,608	19,898	21,389							7,000-16,000
112	4-8 ESE BASIC	1.00	23,660	33,754	35,143	655	934	973	3,612	35,143	4.00	7,000-16,000
113	9-12 ESE BASIC	3.00	57,460	83,250	86,730	999	999	999	3,673	28,910	4.88	7,000-16,000
254	ESE LEVEL 4	125.60	2,515,280	3,590,770	3,737,025	104	148	154	2,423,360	29,753	4.82	
255	ESE LEVEL 5	61.49	1,464,427	2,055,025	2,136,800	81	114	119	1,800,736	34,750	4.15	
	EXCEPTIONAL	191.09	4,069,435	5,782,697	6,017,087	96	137	142	4,231,381	31,488	4.55	
	School 2581	191.09	4,069,435	5,782,697	6,017,087	96	137	142	4,231,381	31,488	4.55	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,048.96	4,174,893	6,714,414	7,040,879	66	106	111	6,341,184	6,712	20.77
	BASIC	1,048.96	4,174,893	6,714,414	7,040,879	66	106	111	6,341,184	6,712	20.77
130	ESOL	32.62	172,593	247,271	257,278	85	122	127	202,655	7,887	18.91
	ESOL	32.62	172,593	247,271	257,278	85	122	127	202,655	7,887	18.91
113	9-12 ESE BASIC	238.15	1,620,401	2,498,414	2,612,047	94	144	151	1,729,275	10,968	12.96
254	ESE LEVEL 4	9.00	71,742	109,619	114,630	38	57	60	190,725	12,737	10.78
255	ESE LEVEL 5	.50	1,687	2,622	2,742	12	18	19	14,291	5,484	26.32
	EXCEPTIONAL	247.65	1,693,830	2,610,655	2,729,419	88	135	141	1,934,291	11,021	12.88
300	CAREER ED 9-12	192.59	837,322	1,313,882	1,380,382	76	119	125	1,108,093	7,167	19.79
	CAREER	192.59	837,322	1,313,882	1,380,382	76	119	125	1,108,093	7,167	19.79
355	INDUSTRIAL	9.91	33,263	45,441	47,397					4,783	27.08
	ADULT	9.91	33,263	45,441	47,397					4,783	27.08
	School 2641	1,531.73	6,911,902	10,931,663	11,455,355	72	114	119	9,586,223	7,479	18.78

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	180.52	1,030,300	1,549,320	1,627,912	97	146	153	1,061,863	9,018	13.74
102	4-8 BASIC	48.55	231,627	351,907	370,371	91	138	146	254,109	7,629	15.57
	BASIC	229.07	1,261,928	1,901,227	1,998,283	96	144	152	1,315,972	8,723	14.09
130	ESOL	16.45	103,095	149,314	156,450	101	146	153	101,954	9,511	12.96
	ESOL	16.45	103,095	149,314	156,450	101	146	153	101,954	9,511	12.96
111	PK-3 ESE BASIC	82.39	866,886	1,232,635	1,288,236	130	185	194	664,693	15,636	8.49
112	4-8 ESE BASIC	45.50	505,199	715,663	747,865	154	218	228	327,900	16,437	8.01
254	ESE LEVEL 4	16.00	250,608	355,108	371,105	80	113	118	314,713	23,194	5.69
	EXCEPTIONAL	143.89	1,622,694	2,303,405	2,407,207	124	176	184	1,307,306	16,729	7.91
	School 2691	389.41	2,987,717	4,353,946	4,561,939	110	160	167	2,725,232	11,715	10.90

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	191.99	1,067,020	1,504,401	1,581,372	94	133	140	1,129,640	8,237	14.38
102	4-8 BASIC	100.58	508,121	711,099	746,997	97	135	142	525,592	7,427	16.22
	BASIC	292.57	1,575,141	2,215,501	2,328,369	95	134	141	1,655,232	7,958	14.96
130	ESOL	54.85	436,939	615,564	646,462	129	181	190	339,948	11,786	10.16
	ESOL	54.85	436,939	615,564	646,462	129	181	190	339,948	11,786	10.16
111	PK-3 ESE BASIC	87.00	931,581	1,303,370	1,366,002	132	185	193	706,204	15,701	7.98
112	4-8 ESE BASIC	50.09	496,101	695,909	730,035	137	192	202	361,846	14,574	8.49
254	ESE LEVEL 4	4.50	58,250	80,636	84,538	68	94	98	85,835	18,786	6.54
	EXCEPTIONAL	141.59	1,485,933	2,079,916	2,180,575	129	180	189	1,153,885	15,401	8.09
	School 2791	489.01	3,498,013	4,910,980	5,155,405	111	156	164	3,149,065	10,543	11.52

School: 2821 PINELLAS SECONDARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC		28	322	355							5,000-11,000
102	4-8 BASIC	41.48	735,205	1,254,286	1,308,854	339	578	603	217,104	31,554	4.44	5,000-10,000
103	9-12 BASIC	37.13	842,730	1,414,076	1,473,674	392	657	685	215,208	39,690	3.57	5,000-11,000
	BASIC	78.61	1,577,962	2,668,684	2,782,884	365	617	644	432,312	35,401	3.98	
130	ESOL	1.29	31,702	53,575	55,820	396	669	697	8,005	43,271	3.27	4,000-14,000
	ESOL	1.29	31,702	53,575	55,820	396	669	697	8,005	43,271	3.27	
111	PK-3 ESE BASIC		1,056	9,774	10,682							7,000-16,000
112	4-8 ESE BASIC	13.00	292,026	504,912	527,005	311	537	561	93,965	40,539	3.42	7,000-16,000
113	9-12 ESE BASIC	17.13	420,384	692,028	720,141	336	553	575	125,225	42,040	3.44	7,000-16,000
254	ESE LEVEL 4		4,280	29,110	31,638							7,000-40,000
255	ESE LEVEL 5		120	781	849							10,000-60,000
	EXCEPTIONAL	30.13	717,866	1,236,605	1,290,314	328	564	589	219,190	42,825	3.21	
300	CAREER ED 9-12	2.21	73,564	120,343	125,596	644	999	999	11,429	56,831	2.65	5,000-16,000
	CAREER	2.21	73,564	120,343	125,596	644	999	999	11,429	56,831	2.65	
	School 2821	112.24	2,401,094	4,079,208	4,254,614	358	608	634	670,936	37,906	3.70	

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	792.97	3,294,164	5,135,278	5,399,077	79	123	130	4,159,042	6,809	18.59
	BASIC	792.97	3,294,164	5,135,278	5,399,077	79	123	130	4,159,042	6,809	18.59
130	ESOL	38.75	249,695	347,648	361,927	104	145	151	240,133	9,340	15.69
	ESOL	38.75	249,695	347,648	361,927	104	145	151	240,133	9,340	15.69
112	4-8 ESE BASIC	185.92	1,135,404	1,763,785	1,850,302	84	131	137	1,346,921	9,952	13.74
254	ESE LEVEL 4	1.50	15,586	21,887	22,852	47	66	68	33,390	15,235	8.52
255	ESE LEVEL 5	.50	4,682	7,401	7,767	33	52	54	14,291	15,534	9.26
	EXCEPTIONAL	187.92	1,155,672	1,793,074	1,880,921	83	129	135	1,394,602	10,009	13.66
	School 2861	1,019.64	4,699,531	7,276,000	7,641,925	81	126	132	5,793,777	7,495	17.32

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	312.38	1,775,673	2,366,637	2,488,767	97	129	135	1,838,312	7,967	14.70
102	4-8 BASIC	141.04	676,829	911,963	960,798	92	124	130	737,722	6,812	16.70
	BASIC	453.42	2,452,502	3,278,600	3,449,565	95	127	134	2,576,034	7,608	15.27
130	ESOL	8.86	49,142	67,847	71,572	89	123	130	54,958	8,078	13.84
	ESOL	8.86	49,142	67,847	71,572	89	123	130	54,958	8,078	13.84
111	PK-3 ESE BASIC	100.27	1,132,810	1,568,645	1,649,463	139	193	203	814,254	16,450	7.69
112	4-8 ESE BASIC	59.93	469,387	633,366	666,108	109	146	154	432,337	11,115	10.53
254	ESE LEVEL 4	18.02	381,490	493,649	516,894	111	144	150	343,665	28,684	4.27
	EXCEPTIONAL	178.22	1,983,687	2,695,660	2,832,466	125	170	178	1,590,256	15,893	7.77
	School 2921	640.50	4,485,331	6,042,106	6,353,603	106	143	151	4,221,248	9,920	12.02

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	247.44	1,472,318	2,137,462	2,247,574	101	147	154	1,456,135	9,083	13.58
102	4-8 BASIC	125.69	560,299	817,657	860,888	85	125	131	655,602	6,849	17.43
	BASIC	373.13	2,032,618	2,955,119	3,108,462	96	140	147	2,111,737	8,331	14.67
130	ESOL	18.56	115,089	161,370	169,073	100	140	147	115,092	9,110	14.10
	ESOL	18.56	115,089	161,370	169,073	100	140	147	115,092	9,110	14.10
111	PK-3 ESE BASIC	92.81	1,189,281	1,676,381	1,757,106	158	222	233	754,399	18,932	6.63
112	4-8 ESE BASIC	35.81	313,966	442,499	464,004	122	171	180	258,059	12,957	9.73
254	ESE LEVEL 4	.50	8,014	11,037	11,563	84	116	121	9,529	23,126	5.32
	EXCEPTIONAL	129.12	1,511,261	2,129,918	2,232,674	148	208	218	1,021,987	17,291	7.27
	School 2961	520.81	3,658,967	5,246,406	5,510,209	113	161	170	3,248,816	10,580	11.70

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	217.20	1,179,208	1,773,225	1,858,213	92	139	145	1,278,074	8,555	14.78
102	4-8 BASIC	66.83	312,581	478,011	501,864	90	137	144	349,050	7,510	16.17
	BASIC	284.03	1,491,788	2,251,235	2,360,077	92	138	145	1,627,124	8,309	15.08
130	ESOL	2.94	16,709	25,855	27,148	92	142	149	18,160	9,234	12.95
	ESOL	2.94	16,709	25,855	27,148	92	142	149	18,160	9,234	12.95
111	PK-3 ESE BASIC	45.06	412,166	625,718	655,910	113	171	179	365,810	14,556	8.55
112	4-8 ESE BASIC	45.74	380,329	580,800	609,144	115	176	184	330,428	13,318	9.25
	EXCEPTIONAL	90.80	792,495	1,206,518	1,265,054	114	173	182	696,238	13,932	8.89
	School 3021	377.77	2,300,992	3,483,608	3,652,280	98	149	156	2,341,522	9,668	12.91

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,166.07	4,759,570	7,119,078	7,439,228	66	98	103	7,244,699	6,380	21.57
	BASIC	1,166.07	4,759,570	7,119,078	7,439,228	66	98	103	7,244,699	6,380	21.57
130	ESOL	3.21	13,925	20,692	21,614	70	104	109	19,835	6,733	19.81
	ESOL	3.21	13,925	20,692	21,614	70	104	109	19,835	6,733	19.81
113	9-12 ESE BASIC	180.90	1,165,741	1,721,196	1,795,980	88	131	136	1,317,752	9,928	14.07
254	ESE LEVEL 4	8.00	77,176	109,380	114,013	51	72	75	152,571	14,252	9.23
	EXCEPTIONAL	188.90	1,242,917	1,830,576	1,909,993	85	125	130	1,470,323	10,111	13.76
300	CAREER ED 9-12	162.88	576,426	888,927	933,288	62	95	100	935,438	5,730	24.50
	CAREER	162.88	576,426	888,927	933,288	62	95	100	935,438	5,730	24.50
	School 3031	1,521.06	6,592,838	9,859,273	10,304,122	68	102	107	9,670,295	6,774	20.39

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	853.99	3,106,062	4,658,916	4,903,578	70	104	110	4,466,065	5,742	21.65
	BASIC	853.99	3,106,062	4,658,916	4,903,578	70	104	110	4,466,065	5,742	21.65
130	ESOL	22.27	101,519	143,960	150,582	74	104	109	138,071	6,762	20.03
	ESOL	22.27	101,519	143,960	150,582	74	104	109	138,071	6,762	20.03
112	4-8 ESE BASIC	286.68	1,909,972	2,796,484	2,933,362	92	135	142	2,066,929	10,232	12.85
254	ESE LEVEL 4	5.99	119,462	168,772	176,490	105	148	154	114,254	29,464	4.66
255	ESE LEVEL 5	.50	4,482	6,776	7,117	21	32	34	21,147	14,234	10.00
	EXCEPTIONAL	293.17	2,033,916	2,972,032	3,116,970	92	135	142	2,202,330	10,632	12.39
	School 3041	1,169.43	5,241,496	7,774,908	8,171,130	77	114	120	6,806,466	6,987	18.21

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	350.86	1,950,274	2,721,040	2,865,375	94	132	139	2,064,992	8,167	14.15	
102	4-8 BASIC	163.93	770,242	1,070,491	1,126,630	90	125	131	857,528	6,873	17.20	
	BASIC	514.79	2,720,516	3,791,531	3,992,005	93	130	137	2,922,520	7,755	14.99	
130	ESOL	4.57	24,714	34,929	36,797	87	124	130	28,263	8,052	14.24	
	ESOL	4.57	24,714	34,929	36,797	87	124	130	28,263	8,052	14.24	
111	PK-3 ESE BASIC	89.69	1,135,005	1,562,998	1,639,736	156	214	225	728,676	18,282	6.74	7,000-16,000
112	4-8 ESE BASIC	61.31	489,450	662,553	694,220	111	151	158	439,343	11,323	11.18	
254	ESE LEVEL 4	12.43	315,728	431,265	452,370	128	175	183	246,620	36,393	3.42	
255	ESE LEVEL 5	.50	32,157	43,429	45,489	225	304	318	14,291	90,978	1.41	10,000-60,000
	EXCEPTIONAL	163.93	1,972,340	2,700,246	2,831,815	138	189	198	1,428,930	17,275	7.20	
	School 3071	683.29	4,717,570	6,526,706	6,860,617	108	149	157	4,379,713	10,041	11.90	

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	288.64	1,559,982	2,264,780	2,373,545	92	133	140	1,699,876	8,223	15.45	
102	4-8 BASIC	119.80	534,850	767,914	805,239	85	122	128	627,130	6,722	18.06	
	BASIC	408.44	2,094,832	3,032,694	3,178,783	90	130	137	2,327,006	7,783	16.13	
130	ESOL		147	276	294							4,000-14,000
	ESOL		147	276	294							
111	PK-3 ESE BASIC	67.00	511,402	750,371	786,944	94	138	145	543,919	11,745	10.56	
112	4-8 ESE BASIC	54.91	359,261	522,248	547,802	91	132	138	396,152	9,976	12.03	
	EXCEPTIONAL	121.91	870,662	1,272,619	1,334,746	93	135	142	940,071	10,949	11.18	
	School 3131	530.35	2,965,642	4,305,590	4,513,824	91	132	138	3,267,077	8,511	14.64	

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	12.66	72,903	110,659	116,450	98	149	156	74,479	9,198	12.93
102	4-8 BASIC	13.93	84,145	122,592	128,567	115	168	176	73,013	9,230	13.63
	BASIC	26.59	157,049	233,251	245,017	106	158	166	147,492	9,215	13.29
130	ESOL	.84	3,142	4,872	5,132	61	94	99	5,186	6,110	19.09
	ESOL	.84	3,142	4,872	5,132	61	94	99	5,186	6,110	19.09
111	PK-3 ESE BASIC	199.05	1,184,643	1,812,434	1,907,261	73	112	118	1,619,639	9,582	12.36
112	4-8 ESE BASIC	185.09	1,116,623	1,685,948	1,771,907	83	126	132	1,342,515	9,573	12.69
	EXCEPTIONAL	384.14	2,301,266	3,498,383	3,679,168	78	118	124	2,962,154	9,578	12.51
	School 3181	411.57	2,461,456	3,736,505	3,929,318	79	120	126	3,114,832	9,547	12.57

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	913.25	3,547,387	5,416,414	5,699,393	74	113	119	4,779,001	6,241	20.04	
	BASIC	913.25	3,547,387	5,416,414	5,699,393	74	113	119	4,779,001	6,241	20.04	
130	ESOL	15.49	73,563	111,628	117,374	77	116	122	95,991	7,577	15.90	
	ESOL	15.49	73,563	111,628	117,374	77	116	122	95,991	7,577	15.90	
112	4-8 ESE BASIC	236.01	1,110,074	1,670,167	1,753,611	65	98	103	1,703,206	7,430	17.26	
254	ESE LEVEL 4	1.00	4,245	6,476	6,812	22	34	36	19,055	6,812	17.86	7,000-40,000
255	ESE LEVEL 5								8,849			10,000-60,000
	EXCEPTIONAL	237.01	1,114,320	1,676,643	1,760,424	64	97	102	1,731,110	7,428	17.27	
	School 3191	1,165.75	4,735,270	7,204,684	7,577,190	72	109	115	6,606,102	6,500	19.34	

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		38	111	117							7,000-16,000
112	4-8 ESE BASIC		227	664	700							7,000-16,000
113	9-12 ESE BASIC	1.00	26,637	46,206	47,844	365	633	655	7,300	47,844	3.52	7,000-16,000
254	ESE LEVEL 4	66.58	1,787,386	3,011,996	3,114,063	141	237	245	1,269,280	46,772	3.78	7,000-40,000
255	ESE LEVEL 5	1.00	27,093	45,609	47,133	95	160	165	28,579	47,133	3.86	
	EXCEPTIONAL	68.58	1,841,381	3,104,586	3,209,856	141	238	246	1,305,159	46,805	3.78	
	School 3231	68.58	1,841,381	3,104,586	3,209,856	141	238	246	1,305,159	46,805	3.78	

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	228.76	1,222,579	1,807,018	1,894,876	91	134	141	1,345,798	8,283	14.86
102	4-8 BASIC	108.18	507,111	733,450	767,472	90	130	136	565,369	7,094	18.31
	BASIC	336.94	1,729,690	2,540,468	2,662,348	91	133	139	1,911,167	7,902	15.82
130	ESOL	2.53	12,157	18,377	19,280	78	118	124	15,600	7,621	16.32
	ESOL	2.53	12,157	18,377	19,280	78	118	124	15,600	7,621	16.32
111	PK-3 ESE BASIC	56.50	425,519	621,815	651,242	93	136	142	458,689	11,526	10.78
112	4-8 ESE BASIC	63.04	435,479	637,549	667,574	95	139	146	457,688	10,590	11.92
	EXCEPTIONAL	119.54	860,998	1,259,364	1,318,815	94	137	144	916,377	11,032	11.35
	School 3281	459.01	2,602,845	3,818,210	4,000,443	92	134	141	2,843,144	8,715	14.35

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	69.51	849,641	1,465,472	1,527,169	234	403	420	363,444	21,970	7.04	5,000-10,000
	BASIC	69.51	849,641	1,465,472	1,527,169	234	403	420	363,444	21,970	7.04	
130	ESOL	.69	26,315	34,095	34,885	614	795	813	4,289	50,558	4.96	4,000-14,000
	ESOL	.69	26,315	34,095	34,885	614	795	813	4,289	50,558	4.96	
112	4-8 ESE BASIC	66.69	1,115,451	2,011,429	2,099,823	234	421	440	477,550	31,486	4.76	7,000-16,000
255	ESE LEVEL 5								18,580			10,000-60,000
	EXCEPTIONAL	66.69	1,115,451	2,011,429	2,099,823	225	405	423	496,130	31,486	4.76	
	School 3341	136.89	1,991,407	3,510,995	3,661,878	231	406	424	863,863	26,751	5.70	

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	228.20	1,267,820	1,771,227	1,863,108	94	132	139	1,342,244	8,164	13.90	
102	4-8 BASIC	102.67	528,451	738,669	776,862	98	137	145	537,473	7,567	15.28	
	BASIC	330.87	1,796,271	2,509,896	2,639,971	96	134	140	1,879,717	7,979	14.30	
130	ESOL	46.73	456,162	629,509	660,323	157	217	228	289,646	14,131	8.51	4,000-14,000
	ESOL	46.73	456,162	629,509	660,323	157	217	228	289,646	14,131	8.51	
111	PK-3 ESE BASIC	60.87	857,136	1,188,958	1,246,264	173	241	252	494,231	20,474	6.04	7,000-16,000
112	4-8 ESE BASIC	37.97	417,554	576,010	604,139	152	210	220	274,236	15,911	7.61	
254	ESE LEVEL 4	2.50	80,899	107,021	111,659	170	224	234	47,681	44,664	3.05	7,000-40,000
	EXCEPTIONAL	101.34	1,355,589	1,871,988	1,962,062	166	229	240	816,148	19,361	6.38	
	School 3361	478.94	3,608,022	5,011,393	5,262,356	121	168	176	2,985,511	10,988	10.76	

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	217.75	955,625	1,512,551	1,576,501	71	113	118	1,339,178	7,240	19.14
	BASIC	217.75	955,625	1,512,551	1,576,501	71	113	118	1,339,178	7,240	19.14
130	ESOL	1.17	4,563	7,385	7,701	62	101	105	7,325	6,582	20.89
	ESOL	1.17	4,563	7,385	7,701	62	101	105	7,325	6,582	20.89
113	9-12 ESE BASIC	57.90	396,740	636,358	663,482	95	152	158	419,550	11,459	11.99
	EXCEPTIONAL	57.90	396,740	636,358	663,482	95	152	158	419,550	11,459	11.99
300	CAREER ED 9-12	119.34	572,917	912,416	954,854	84	134	141	678,442	8,001	17.22
	CAREER	119.34	572,917	912,416	954,854	84	134	141	678,442	8,001	17.22
	School 3371	396.16	1,929,846	3,068,710	3,202,538	79	126	131	2,444,495	8,084	17.08

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	223.61	1,189,142	1,809,462	1,899,280	90	137	144	1,316,073	8,494	14.88
102	4-8 BASIC	94.37	486,545	728,908	764,560	98	148	155	493,979	8,102	15.61
	BASIC	317.98	1,675,687	2,538,370	2,663,839	93	140	147	1,810,052	8,377	15.09
130	ESOL	48.41	431,640	652,137	683,940	144	217	228	299,855	14,128	8.90
	ESOL	48.41	431,640	652,137	683,940	144	217	228	299,855	14,128	8.90
111	PK-3 ESE BASIC	36.46	455,917	683,910	716,796	154	231	242	296,208	19,660	6.45
112	4-8 ESE BASIC	35.00	420,163	624,865	654,650	166	248	259	252,353	18,704	6.75
254	ESE LEVEL 4	5.00	76,047	107,519	112,425	80	113	118	95,363	22,485	5.35
	EXCEPTIONAL	76.46	952,126	1,416,294	1,483,870	148	220	230	643,924	19,407	6.50
	School 3391	442.85	3,059,453	4,606,801	4,831,649	111	167	175	2,753,831	10,910	11.57

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	937.67	3,441,434	5,138,309	5,416,139	70	105	111	4,896,659	5,776	19.90
	BASIC	937.67	3,441,434	5,138,309	5,416,139	70	105	111	4,896,659	5,776	19.90
130	ESOL	30.35	161,918	224,644	234,819	86	119	125	188,059	7,737	17.08
	ESOL	30.35	161,918	224,644	234,819	86	119	125	188,059	7,737	17.08
112	4-8 ESE BASIC	184.30	1,325,155	1,926,693	2,024,619	100	145	152	1,329,948	10,985	10.76
254	ESE LEVEL 4	1.50	12,947	18,640	19,583	45	65	68	28,626	13,055	8.93
255	ESE LEVEL 5								14,291		10,000-60,000
	EXCEPTIONAL	185.80	1,338,103	1,945,333	2,044,202	97	142	149	1,372,865	11,002	10.74
	School 3411	1,153.82	4,941,455	7,308,286	7,695,160	77	113	119	6,457,583	6,669	17.43

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	1,239.89	4,793,506	7,182,934	7,524,930	65	98	103	7,327,437	6,069	21.30
	BASIC	1,239.89	4,793,506	7,182,934	7,524,930	65	98	103	7,327,437	6,069	21.30
130	ESOL	47.13	231,440	333,303	347,643	79	114	119	292,001	7,376	19.10
	ESOL	47.13	231,440	333,303	347,643	79	114	119	292,001	7,376	19.10
113	9-12 ESE BASIC	230.93	1,921,463	2,859,427	2,989,590	114	170	178	1,682,555	12,946	10.56
254	ESE LEVEL 4	5.50	72,956	119,158	125,091	64	104	109	114,418	22,744	6.21
	EXCEPTIONAL	236.43	1,994,419	2,978,585	3,114,681	111	166	173	1,796,973	13,174	10.39
300	CAREER ED 9-12	234.16	986,503	1,618,266	1,706,396	73	120	127	1,343,281	7,287	19.08
	CAREER	234.16	986,503	1,618,266	1,706,396	73	120	127	1,343,281	7,287	19.08
	School 3421	1,757.61	8,005,868	12,113,089	12,693,650	74	113	118	10,759,692	7,222	18.37

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	295.99	1,577,342	2,212,853	2,326,597	91	127	134	1,741,590	7,860	15.18
102	4-8 BASIC	125.96	605,513	860,189	906,517	92	131	138	659,057	7,197	15.75
	BASIC	421.95	2,182,855	3,073,042	3,233,114	91	128	135	2,400,647	7,662	15.34
130	ESOL	24.47	187,283	253,982	266,518	124	168	176	151,630	10,892	10.64
	ESOL	24.47	187,283	253,982	266,518	124	168	176	151,630	10,892	10.64
111	PK-3 ESE BASIC	99.25	1,118,386	1,550,573	1,625,989	139	192	202	805,959	16,383	7.51
112	4-8 ESE BASIC	58.52	589,104	819,407	859,916	139	194	204	422,371	14,694	8.35
254	ESE LEVEL 4	6.48	97,921	137,201	144,078	79	111	117	123,576	22,234	5.49
	EXCEPTIONAL	164.25	1,805,410	2,507,181	2,629,984	134	185	195	1,351,906	16,012	7.67
	School 3431	610.67	4,175,548	5,834,205	6,129,616	107	149	157	3,904,183	10,038	11.93

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	191.53	1,077,722	1,552,858	1,629,151	88	127	133	1,223,296	8,506	14.37	
102	4-8 BASIC	76.58	403,561	585,106	614,273	93	134	141	435,398	8,021	15.19	
	BASIC	268.11	1,481,283	2,137,964	2,243,424	89	129	135	1,658,694	8,368	14.60	
130	ESOL	88.13	833,774	1,211,500	1,270,500	141	204	214	593,117	14,416	8.64	4,000-14,000
	ESOL	88.13	833,774	1,211,500	1,270,500	141	204	214	593,117	14,416	8.64	
111	PK-3 ESE BASIC	75.42	908,916	1,315,535	1,378,296	140	202	212	650,536	18,275	6.91	7,000-16,000
112	4-8 ESE BASIC	43.97	534,774	758,132	793,138	160	227	238	333,591	18,038	7.26	7,000-16,000
254	ESE LEVEL 4	7.93	123,689	171,125	178,676	71	98	102	174,659	22,532	5.94	
	EXCEPTIONAL	127.32	1,567,378	2,244,792	2,350,110	135	194	203	1,158,786	18,458	6.95	
	School 3461	483.56	3,882,435	5,594,255	5,864,034	114	164	172	3,410,597	12,127	10.31	

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	176.90	1,194,604	1,714,871	1,796,342	115	165	172	1,041,654	10,155	12.76
102	4-8 BASIC	69.41	422,923	608,094	637,324	116	167	175	363,340	9,182	13.94
	BASIC	246.31	1,617,527	2,322,965	2,433,667	115	165	173	1,404,994	9,881	13.08
130	ESOL	20.25	136,548	197,876	207,428	111	161	169	122,838	10,243	12.13
	ESOL	20.25	136,548	197,876	207,428	111	161	169	122,838	10,243	12.13
111	PK-3 ESE BASIC	152.84	1,193,997	1,727,844	1,810,005	96	139	145	1,246,756	11,842	10.57
112	4-8 ESE BASIC	171.47	962,310	1,427,314	1,498,424	78	115	121	1,241,545	8,739	14.33
	EXCEPTIONAL	324.31	2,156,307	3,155,158	3,308,428	87	127	133	2,488,301	10,201	12.27
	School 3511	590.87	3,910,382	5,675,999	5,949,524	97	141	148	4,016,133	10,069	12.59

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	320.35	1,786,816	2,461,590	2,589,592	95	131	137	1,885,582	8,084	14.39
102	4-8 BASIC	122.77	529,395	740,904	780,678	83	116	122	640,948	6,359	18.08
	BASIC	443.12	2,316,211	3,202,494	3,370,271	92	127	133	2,526,530	7,606	15.26
130	ESOL	17.20	109,960	149,392	156,617	103	140	147	106,567	9,106	13.84
	ESOL	17.20	109,960	149,392	156,617	103	140	147	106,567	9,106	13.84
111	PK-3 ESE BASIC	90.51	1,066,625	1,459,336	1,530,530	145	199	208	735,098	16,910	7.26
112	4-8 ESE BASIC	65.81	618,754	853,489	896,232	130	180	189	474,734	13,618	8.97
254	ESE LEVEL 4	8.53	179,190	243,785	255,817	110	150	157	162,675	29,990	4.04
	EXCEPTIONAL	164.85	1,864,569	2,556,610	2,682,580	136	186	195	1,372,507	16,273	7.52
	School 3731	625.17	4,290,740	5,908,495	6,209,468	107	148	155	4,005,604	9,932	11.98

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	793.36	3,030,990	4,688,498	4,923,293	73	113	119	4,150,509	6,206	19.93
	BASIC	793.36	3,030,990	4,688,498	4,923,293	73	113	119	4,150,509	6,206	19.93
130	ESOL	28.28	159,231	219,519	227,924	90	124	128	177,688	8,060	19.61
	ESOL	28.28	159,231	219,519	227,924	90	124	128	177,688	8,060	19.61
112	4-8 ESE BASIC	246.35	1,521,339	2,340,583	2,455,300	86	132	138	1,775,503	9,967	12.51
255	ESE LEVEL 5								12,565		10,000-60,000
	EXCEPTIONAL	246.35	1,521,339	2,340,583	2,455,300	85	131	137	1,788,068	9,967	12.51
	School 3741	1,067.99	4,711,560	7,248,601	7,606,517	77	119	124	6,116,265	7,122	17.53

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	262.19	1,425,151	2,006,158	2,111,027	92	130	137	1,541,500	8,052	14.53
102	4-8 BASIC	112.43	549,097	757,325	795,404	93	129	135	588,032	7,075	17.08
	BASIC	374.62	1,974,248	2,763,484	2,906,431	93	130	136	2,129,532	7,758	15.21
130	ESOL	42.10	368,461	513,127	538,809	141	197	207	260,810	12,798	9.45
	ESOL	42.10	368,461	513,127	538,809	141	197	207	260,810	12,798	9.45
111	PK-3 ESE BASIC	77.23	1,092,251	1,507,838	1,581,390	174	241	252	626,552	20,476	5.90
112	4-8 ESE BASIC	56.84	582,203	786,087	823,286	142	191	200	410,959	14,484	8.51
254	ESE LEVEL 4	8.51	198,722	277,021	291,103	122	171	179	162,305	34,207	3.43
	EXCEPTIONAL	142.58	1,873,176	2,570,947	2,695,779	156	214	225	1,199,816	18,907	6.41
	School 3751	559.30	4,215,884	5,847,557	6,141,019	117	163	171	3,590,158	10,980	10.90

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	191.96	1,013,849	1,522,513	1,600,084	90	135	142	1,129,276	8,336	14.69
102	4-8 BASIC	195.86	1,071,386	1,619,053	1,701,897	104	158	166	1,025,799	8,689	14.29
	BASIC	387.82	2,085,235	3,141,566	3,301,981	97	146	153	2,155,075	8,514	14.48
111	PK-3 ESE BASIC	55.46	474,056	705,785	740,484	105	157	164	450,240	13,352	9.51
112	4-8 ESE BASIC	109.76	789,537	1,183,511	1,242,025	100	149	157	793,173	11,316	11.22
254	ESE LEVEL 4	1.00	32,735	46,988	49,125	172	247	258	19,055	49,125	2.79
	EXCEPTIONAL	166.22	1,296,329	1,936,284	2,031,634	103	153	161	1,262,468	12,223	10.41
	School 3761	554.04	3,381,563	5,077,850	5,333,615	99	149	156	3,417,543	9,627	12.96

School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,293.22	5,683,362	8,402,052	8,768,851	75	110	115	7,614,851	6,781	20.87
	BASIC	1,293.22	5,683,362	8,402,052	8,768,851	75	110	115	7,614,851	6,781	20.87
130	ESOL	34.99	219,110	302,267	313,719	101	139	145	216,840	8,966	17.09
	ESOL	34.99	219,110	302,267	313,719	101	139	145	216,840	8,966	17.09
113	9-12 ESE BASIC	223.93	1,565,599	2,275,418	2,370,984	96	139	145	1,631,410	10,588	13.56
254	ESE LEVEL 4	1.86	51,885	72,227	75,192	141	196	204	36,797	40,426	3.32
	EXCEPTIONAL	225.79	1,617,484	2,347,645	2,446,176	97	141	147	1,668,207	10,834	13.23
300	CAREER ED 9-12	110.73	438,921	636,920	666,934	69	101	105	633,041	6,023	22.70
	CAREER	110.73	438,921	636,920	666,934	69	101	105	633,041	6,023	22.70
	School 3781	1,664.73	7,958,878	11,688,884	12,195,680	79	115	120	10,132,939	7,326	19.37

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	76.47	351,255	578,002	598,343					7,825	22.70	
	BASIC	76.47	351,255	578,002	598,343					7,825	22.70	
113	9-12 ESE BASIC	9.91	108,394	189,823	196,707	150	262	272	72,438	19,849	9.34	7,000-16,000
	EXCEPTIONAL	9.91	108,394	189,823	196,707	150	262	272	72,438	19,849	9.34	
300	CAREER ED 9-12	4.02	82,243	119,693	124,214	358	521	541	22,953	30,899	4.90	5,000-16,000
	CAREER	4.02	82,243	119,693	124,214	358	521	541	22,953	30,899	4.90	
352	BUSINESS EDUC	47.25	284,062	511,435	533,278					11,286	11.56	
353	FAMILY & CONS S	27.91	421,751	704,639	731,814					26,220	5.49	5,000-17,000
354	HEALTH SCIENCE	195.43	956,844	1,780,876	1,856,954					9,502	14.31	
355	INDUSTRIAL	299.85	2,082,618	3,450,457	3,581,861					11,946	12.20	
	ADULT	570.44	3,745,274	6,447,407	6,703,907					11,752	12.03	
364	APPLIED TECH	4.37	60,531	123,594	129,898					29,725	3.71	5,000-17,000
	APPLIED	4.37	60,531	123,594	129,898					29,725	3.71	
371	CLASSROOM INSTR	35.01	160,509	292,486	305,683					8,731	14.18	
372	ON-THE JOB TRAI	537.69	542,119	871,088	903,979					1,681	87.39	
	APPRENTICESHIP	572.70	702,628	1,163,574	1,209,662					2,112	66.42	
401	LITERACY/ADULT	16.15	230,043	361,799	374,173					23,169	8.07	5,000-15,000
403	GED PREPARATORY	1.40	21,755	34,459	35,652					25,466	7.25	5,000-15,000
405	VOCATIONAL PREP	1.57	21,054	32,863	33,970					21,637	8.77	5,000-15,000
	ADULT GENERAL	19.12	272,852	429,121	443,795					23,211	8.06	
	School 3801	1,257.03	5,323,178	9,051,214	9,406,525	999	999	999	95,391	7,483	19.39	

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	99.10	729,034	1,077,438	1,129,391	125	184	193	584,109	11,396	11.27	5,000-11,000
102	4-8 BASIC	41.92	300,876	448,037	470,027	137	204	214	219,616	11,212	11.38	5,000-10,000
	BASIC	141.02	1,029,910	1,525,475	1,599,419	128	190	199	803,725	11,342	11.30	
130	ESOL	6.33	42,063	63,012	66,119	107	160	168	39,412	10,445	11.70	
	ESOL	6.33	42,063	63,012	66,119	107	160	168	39,412	10,445	11.70	
111	PK-3 ESE BASIC	43.69	760,080	1,080,303	1,126,851	214	305	318	354,688	25,792	5.38	7,000-16,000
112	4-8 ESE BASIC	35.22	586,220	901,225	944,642	233	359	376	251,197	26,821	5.47	7,000-16,000
254	ESE LEVEL 4	10.50	256,725	364,114	380,122	122	174	181	209,780	36,202	3.72	
255	ESE LEVEL 5	1.50	46,352	64,670	67,390	108	151	157	42,869	44,927	3.15	
	EXCEPTIONAL	90.91	1,649,377	2,410,312	2,519,006	192	281	293	858,534	27,709	5.09	
	School 3851	238.26	2,721,350	3,998,799	4,184,543	160	235	246	1,701,671	17,563	7.71	

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	170.67	1,046,916	1,875,376	1,959,919	96	172	180	1,090,717	11,484	11.96	5,000-11,000
102	4-8 BASIC	92.53	651,546	1,181,798	1,235,867	124	225	235	526,139	13,356	10.25	5,000-10,000
	BASIC	263.20	1,698,462	3,057,174	3,195,787	105	189	198	1,616,856	12,142	11.30	
130	ESOL	15.12	95,505	171,045	178,694	93	167	175	102,172	11,818	11.60	
	ESOL	15.12	95,505	171,045	178,694	93	167	175	102,172	11,818	11.60	
111	PK-3 ESE BASIC	35.12	400,171	704,867	735,879	132	233	243	302,909	20,953	6.63	7,000-16,000
112	4-8 ESE BASIC	21.62	264,591	457,307	476,797	159	276	287	165,913	22,054	6.58	7,000-16,000
	EXCEPTIONAL	56.74	664,762	1,162,174	1,212,676	142	248	259	468,822	21,373	6.61	
	School 3871	335.06	2,458,730	4,390,393	4,587,157	112	201	210	2,187,850	13,691	10.10	

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	194.06	1,127,105	1,728,818	1,835,042	99	151	161	1,142,828	9,456	13.69	
102	4-8 BASIC	82.96	369,941	506,821	533,472	85	117	123	433,057	6,430	17.89	
	BASIC	277.02	1,497,046	2,235,640	2,368,515	95	142	150	1,575,885	8,550	14.72	
130	ESOL	16.43	97,111	144,141	152,348	95	142	150	101,803	9,273	14.64	
	ESOL	16.43	97,111	144,141	152,348	95	142	150	101,803	9,273	14.64	
111	PK-3 ESE BASIC	79.70	931,422	1,408,908	1,489,987	144	218	230	646,846	18,695	7.35	7,000-16,000
112	4-8 ESE BASIC	53.23	504,960	707,982	745,761	131	184	194	384,164	14,010	8.16	
254	ESE LEVEL 4	5.50	168,348	229,016	240,485	160	218	229	104,890	43,725	2.68	7,000-40,000
255	ESE LEVEL 5	1.00	15,413	20,866	21,902	54	73	77	28,579	21,902	5.41	
	EXCEPTIONAL	139.43	1,620,143	2,366,772	2,498,136	139	203	215	1,164,479	17,917	7.11	
	School 3911	432.88	3,214,301	4,746,552	5,018,998	113	167	177	2,842,167	11,594	10.95	

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	1,177.95	4,669,937	7,236,995	7,579,058	66	102	107	7,105,479	6,434	21.28
	BASIC	1,177.95	4,669,937	7,236,995	7,579,058	66	102	107	7,105,479	6,434	21.28
130	ESOL	15.50	60,120	91,060	95,248	62	95	99	96,359	6,145	21.62
	ESOL	15.50	60,120	91,060	95,248	62	95	99	96,359	6,145	21.62
113	9-12 ESE BASIC	191.28	1,413,757	2,118,428	2,212,223	101	152	158	1,396,475	11,565	12.27
254	ESE LEVEL 4	.50	3,366	5,662	5,935	35	59	62	9,529	11,870	13.51
255	ESE LEVEL 5	.50	2,596	3,936	4,111	18	28	29	14,291	8,222	17.86
	EXCEPTIONAL	192.28	1,419,719	2,128,027	2,222,270	100	150	156	1,420,295	11,557	12.29
300	CAREER ED 9-12	178.30	735,718	1,173,660	1,233,554	72	114	120	1,026,372	6,918	21.15
	CAREER	178.30	735,718	1,173,660	1,233,554	72	114	120	1,026,372	6,918	21.15
	School 3921	1,564.03	6,885,494	10,629,741	11,130,129	71	110	115	9,648,505	7,116	19.52

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	769.62	2,814,741	4,558,369	4,785,348	70	113	119	4,028,141	6,218	21.10
	BASIC	769.62	2,814,741	4,558,369	4,785,348	70	113	119	4,028,141	6,218	21.10
130	ESOL	5.36	37,167	49,908	51,580	111	149	154	33,449	9,623	18.74
	ESOL	5.36	37,167	49,908	51,580	111	149	154	33,449	9,623	18.74
112	4-8 ESE BASIC	241.16	1,325,501	2,104,783	2,205,552	76	121	127	1,739,751	9,146	14.51
	EXCEPTIONAL	241.16	1,325,501	2,104,783	2,205,552	76	121	127	1,739,751	9,146	14.51
	School 3931	1,016.14	4,177,409	6,713,060	7,042,480	72	116	121	5,801,341	6,931	19.03

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	180.67	1,079,454	1,522,286	1,600,542	102	143	151	1,063,480	8,859	13.31
102	4-8 BASIC	80.20	352,410	491,930	516,917	84	117	123	419,709	6,445	18.39
	BASIC	260.87	1,431,864	2,014,216	2,117,460	97	136	143	1,483,189	8,117	14.54
130	ESOL	37.55	287,984	410,168	431,186	124	176	185	232,700	11,483	10.35
	ESOL	37.55	287,984	410,168	431,186	124	176	185	232,700	11,483	10.35
111	PK-3 ESE BASIC	65.46	971,224	1,326,018	1,385,703	183	249	261	531,497	21,169	6.33
112	4-8 ESE BASIC	47.50	484,963	670,370	702,111	142	196	205	342,490	14,781	8.67
254	ESE LEVEL 4	20.52	540,024	736,693	770,505	138	188	197	391,346	37,549	3.51
255	ESE LEVEL 5	2.00	41,979	56,929	59,489	73	100	104	57,158	29,745	4.55
	EXCEPTIONAL	135.48	2,038,190	2,790,010	2,917,808	154	211	221	1,322,491	21,537	6.13
	School 3961	433.90	3,758,039	5,214,394	5,466,455	124	172	180	3,038,380	12,598	9.94

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	291.54	1,670,534	2,338,865	2,454,704	97	136	143	1,715,579	8,420	14.78	
102	4-8 BASIC	106.85	497,946	706,018	742,011	89	126	133	559,193	6,944	17.64	
	BASIC	398.39	2,168,480	3,044,883	3,196,715	95	134	141	2,274,772	8,024	15.46	
130	ESOL	21.00	119,292	166,594	174,682	92	128	134	130,217	8,318	15.10	
	ESOL	21.00	119,292	166,594	174,682	92	128	134	130,217	8,318	15.10	
111	PK-3 ESE BASIC	96.25	1,233,277	1,722,740	1,805,380	158	221	231	781,190	18,757	6.74	7,000-16,000
112	4-8 ESE BASIC	50.47	381,998	537,229	563,852	105	148	155	364,013	11,172	11.03	
254	ESE LEVEL 4	5.00	108,091	154,678	162,345	113	162	170	95,363	32,469	4.00	
255	ESE LEVEL 5	1.00	20,531	29,684	31,183	72	104	109	28,579	31,183	4.12	
	EXCEPTIONAL	152.72	1,743,897	2,444,330	2,562,760	137	193	202	1,269,145	16,781	7.50	
	School 4021	572.11	4,031,670	5,655,808	5,934,157	110	154	162	3,674,134	10,372	12.04	

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	549.36	2,442,046	4,288,817	4,498,716	85	149	156	2,874,582	8,189	17.04
	BASIC	549.36	2,442,046	4,288,817	4,498,716	85	149	156	2,874,582	8,189	17.04
130	ESOL	6.13	27,357	45,227	47,304	72	119	124	37,996	7,717	17.56
	ESOL	6.13	27,357	45,227	47,304	72	119	124	37,996	7,717	17.56
112	4-8 ESE BASIC	146.11	1,116,397	1,917,903	2,009,405	106	182	191	1,054,266	13,753	9.94
	EXCEPTIONAL	146.11	1,116,397	1,917,903	2,009,405	106	182	191	1,054,266	13,753	9.94
	School 4061	701.60	3,585,801	6,251,947	6,555,425	90	158	165	3,966,844	9,344	14.84

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	209.57	1,035,500	1,471,602	1,547,913	84	119	125	1,233,480	7,386	16.31	
102	4-8 BASIC	110.52	579,899	823,337	866,489	100	142	150	578,559	7,840	15.14	
	BASIC	320.09	1,615,399	2,294,940	2,414,402	89	127	133	1,812,039	7,543	15.88	
130	ESOL	157.75	1,318,198	1,855,911	1,949,619	135	190	199	977,590	12,359	9.81	
	ESOL	157.75	1,318,198	1,855,911	1,949,619	135	190	199	977,590	12,359	9.81	
111	PK-3 ESE BASIC	72.98	932,947	1,331,720	1,399,813	158	225	236	592,307	19,181	6.27	7,000-16,000
112	4-8 ESE BASIC	40.94	461,704	652,139	685,630	157	222	233	293,955	16,747	7.09	7,000-16,000
254	ESE LEVEL 4	1.50	23,700	33,118	34,812	83	116	122	28,626	23,208	5.03	
	EXCEPTIONAL	115.42	1,418,351	2,016,977	2,120,255	155	220	232	914,888	18,370	6.52	
	School 4121	593.26	4,351,948	6,167,827	6,484,275	117	166	175	3,704,517	10,930	11.00	

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	242.39	1,367,382	1,929,564	2,028,197	96	135	142	1,425,780	8,367	14.35	
102	4-8 BASIC	136.14	592,805	854,351	900,572	83	120	127	711,343	6,615	17.22	
	BASIC	378.53	1,960,187	2,783,915	2,928,769	92	130	137	2,137,123	7,737	15.26	
130	ESOL	52.60	524,150	737,986	774,962	162	227	239	324,455	14,733	8.22	4,000-14,000
	ESOL	52.60	524,150	737,986	774,962	162	227	239	324,455	14,733	8.22	
111	PK-3 ESE BASIC	59.51	720,123	1,000,922	1,049,159	149	207	217	484,560	17,630	7.03	7,000-16,000
112	4-8 ESE BASIC	36.99	381,805	535,264	561,789	143	200	210	267,159	15,188	8.09	
	EXCEPTIONAL	96.50	1,101,928	1,536,186	1,610,948	147	204	214	751,719	16,694	7.40	
	School 4171	527.63	3,586,264	5,058,087	5,314,679	112	157	165	3,213,297	10,073	11.93	

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	303.68	1,551,315	2,263,524	2,383,538	87	127	134	1,785,350	7,849	14.63	
102	4-8 BASIC	131.88	566,132	815,816	858,723	82	118	125	688,942	6,511	17.57	
	BASIC	435.56	2,117,447	3,079,340	3,242,261	86	124	131	2,474,292	7,444	15.41	
130	ESOL	28.64	135,752	202,062	212,985	76	114	120	177,536	7,437	15.17	
	ESOL	28.64	135,752	202,062	212,985	76	114	120	177,536	7,437	15.17	
111	PK-3 ESE BASIC	72.89	945,981	1,333,075	1,398,019	160	225	236	591,961	19,180	6.27	7,000-16,000
112	4-8 ESE BASIC	43.29	384,287	538,759	564,493	123	172	181	312,588	13,040	9.66	
	EXCEPTIONAL	116.18	1,330,269	1,871,834	1,962,512	147	207	217	904,549	16,892	7.21	
	School 4331	580.38	3,583,468	5,153,235	5,417,758	101	145	152	3,556,377	9,335	12.55	

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	234.46	1,279,835	1,900,873	1,997,722	93	138	145	1,379,301	8,521	14.04
102	4-8 BASIC	128.21	609,024	907,275	953,736	91	135	142	671,096	7,439	16.15
	BASIC	362.67	1,888,859	2,808,148	2,951,458	92	137	144	2,050,397	8,138	14.72
130	ESOL	41.29	362,028	533,695	559,804	141	209	219	255,884	13,558	9.22
	ESOL	41.29	362,028	533,695	559,804	141	209	219	255,884	13,558	9.22
111	PK-3 ESE BASIC	48.63	611,087	891,583	935,115	155	226	237	394,781	19,229	6.28
112	4-8 ESE BASIC	28.97	269,952	395,585	415,275	129	189	199	209,019	14,335	8.35
	EXCEPTIONAL	77.60	881,038	1,287,168	1,350,390	146	213	224	603,800	17,402	6.92
	School 4351	481.56	3,131,925	4,629,011	4,861,652	108	159	167	2,910,081	10,096	11.94

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	244.25	1,338,272	2,072,403	2,181,397	93	144	152	1,438,805	8,931	13.35
102	4-8 BASIC	95.60	449,303	687,925	723,061	90	137	144	500,625	7,563	16.51
	BASIC	339.85	1,787,575	2,760,327	2,904,457	92	142	150	1,939,430	8,546	14.11
130	ESOL	10.13	58,966	90,804	95,503	94	145	152	62,704	9,428	12.63
	ESOL	10.13	58,966	90,804	95,503	94	145	152	62,704	9,428	12.63
111	PK-3 ESE BASIC	48.94	642,989	944,325	989,115	162	238	249	397,532	20,211	6.25
112	4-8 ESE BASIC	42.76	386,548	568,596	595,460	125	185	193	308,039	13,926	9.38
254	ESE LEVEL 4	.50	14,909	20,386	21,274	156	214	223	9,529	42,548	2.99
	EXCEPTIONAL	92.20	1,044,446	1,533,307	1,605,850	146	214	225	715,100	17,417	7.34
	School 4381	442.18	2,890,987	4,384,438	4,605,811	106	161	170	2,717,234	10,416	11.81

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	197.36	1,089,526	1,637,211	1,719,605	94	141	148	1,161,463	8,713	14.45
102	4-8 BASIC	98.38	466,259	707,070	743,561	91	137	144	514,914	7,558	16.26
	BASIC	295.74	1,555,784	2,344,281	2,463,166	93	140	147	1,676,377	8,329	15.00
130	ESOL	56.84	498,777	733,292	768,397	142	208	218	352,295	13,519	9.59
	ESOL	56.84	498,777	733,292	768,397	142	208	218	352,295	13,519	9.59
111	PK-3 ESE BASIC	61.58	758,034	1,105,618	1,157,216	151	221	231	500,384	18,792	6.97
112	4-8 ESE BASIC	42.47	405,384	603,029	632,549	133	197	207	305,945	14,894	8.52
254	ESE LEVEL 4	5.00	74,955	107,322	112,236	79	113	118	95,363	22,447	5.92
	EXCEPTIONAL	109.05	1,238,373	1,815,969	1,902,002	137	201	211	901,692	17,442	7.44
	School 4491	461.63	3,292,934	4,893,542	5,133,565	112	167	175	2,930,364	11,121	11.46

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	816.38	3,241,340	5,429,193	5,661,803	67	112	116	4,860,141	6,935	22.27
	BASIC	816.38	3,241,340	5,429,193	5,661,803	67	112	116	4,860,141	6,935	22.27
130	ESOL	18.35	91,366	135,281	140,054	78	116	120	116,399	7,632	22.63
	ESOL	18.35	91,366	135,281	140,054	78	116	120	116,399	7,632	22.63
113	9-12 ESE BASIC	135.34	894,513	1,444,015	1,503,224	90	145	151	993,382	11,107	13.77
	EXCEPTIONAL	135.34	894,513	1,444,015	1,503,224	90	145	151	993,382	11,107	13.77
300	CAREER ED 9-12	141.17	651,484	1,057,009	1,104,432	81	131	137	808,271	7,823	19.71
	CAREER	141.17	651,484	1,057,009	1,104,432	81	131	137	808,271	7,823	19.71
	School 4521	1,111.24	4,878,703	8,065,498	8,409,513	72	119	124	6,778,193	7,568	20.40

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	33.45	139,119	312,463	324,789					9,710	21.02	
	BASIC	33.45	139,119	312,463	324,789					9,710	21.02	
113	9-12 ESE BASIC	12.63	117,535	279,896	290,994	127	303	315	92,381	23,040	10.06	7,000-16,000
	EXCEPTIONAL	12.63	117,535	279,896	290,994	127	303	315	92,381	23,040	10.06	
300	CAREER ED 9-12	3.33	25,595	56,940	59,246	134	297	309	19,147	17,792	12.81	5,000-16,000
	CAREER	3.33	25,595	56,940	59,246	134	297	309	19,147	17,792	12.81	
352	BUSINESS EDUC	108.11	398,640	740,497	767,801					7,102	21.16	
353	FAMILY & CONS S	32.87	181,332	329,851	341,713					10,396	14.81	
354	HEALTH SCIENCE	70.10	471,156	959,664	997,934					14,236	10.20	
355	INDUSTRIAL	289.78	1,842,032	3,457,291	3,586,295					12,376	12.01	
	ADULT	500.86	2,893,160	5,487,302	5,693,743					11,368	13.07	
371	CLASSROOM INSTR	87.39	117,664	282,391	295,989					3,387	34.36	5,000-15,000
372	ON-THE JOB TRAI	789.67	161,494	300,912	312,422					396	366.78	1,000-5,000
	APPRENTICESHIP	877.06	279,158	583,304	608,410					694	186.77	
401	LITERACY/ADULT	20.52	94,628	189,636	197,253					9,613	16.66	
403	GED PREPARATORY	7.80	38,640	74,261	77,117					9,887	16.88	
404	ESOL	26.48	223,289	408,564	423,418					15,990	11.02	5,000-15,000
405	VOCATIONAL PREP	1.80	7,192	13,620	14,135					7,853	21.69	
	ADULT GENERAL	56.60	363,750	686,082	711,923					12,578	13.54	
	School 4541	1,483.93	3,818,317	7,405,986	7,689,105	999	999	999	111,528	5,182	29.49	

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	509.05	2,242,009	3,736,693	3,921,061	84	140	147	2,664,752	7,703	17.96
	BASIC	509.05	2,242,009	3,736,693	3,921,061	84	140	147	2,664,752	7,703	17.96
130	ESOL	8.56	56,897	81,664	84,777	107	154	160	52,970	9,904	16.34
	ESOL	8.56	56,897	81,664	84,777	107	154	160	52,970	9,904	16.34
112	4-8 ESE BASIC	133.04	897,471	1,467,621	1,537,504	93	153	160	961,601	11,557	12.06
	EXCEPTIONAL	133.04	897,471	1,467,621	1,537,504	93	153	160	961,601	11,557	12.06
	School 4581	650.65	3,196,377	5,285,979	5,543,342	87	144	151	3,679,323	8,520	16.31

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	259.36	1,468,054	2,193,332	2,303,957	96	144	151	1,525,958	8,883	14.01	
102	4-8 BASIC	127.73	617,584	913,152	958,577	92	137	143	668,112	7,505	16.79	
	BASIC	387.09	2,085,639	3,106,484	3,262,534	95	142	149	2,194,070	8,428	14.82	
130	ESOL	78.40	617,927	913,146	957,577	127	188	197	485,917	12,214	10.45	
	ESOL	78.40	617,927	913,146	957,577	127	188	197	485,917	12,214	10.45	
111	PK-3 ESE BASIC	59.97	695,810	1,014,078	1,061,211	143	208	218	486,857	17,696	7.48	7,000-16,000
112	4-8 ESE BASIC	28.86	340,011	492,390	515,199	163	236	247	208,657	17,852	7.52	7,000-16,000
254	ESE LEVEL 4	23.92	379,853	546,122	571,398	83	120	125	456,030	23,888	5.51	
255	ESE LEVEL 5	1.00	14,832	21,566	22,584	52	75	79	28,579	22,584	5.81	
	EXCEPTIONAL	113.75	1,430,507	2,074,156	2,170,392	121	176	184	1,180,123	19,080	6.95	
	School 4591	579.24	4,134,073	6,093,786	6,390,503	107	158	166	3,860,110	11,033	11.59	

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	750.14	2,622,337	4,259,360	4,479,474	67	108	114	3,929,847	5,972	20.56
	BASIC	750.14	2,622,337	4,259,360	4,479,474	67	108	114	3,929,847	5,972	20.56
130	ESOL	31.97	138,022	212,401	222,525	70	107	112	197,999	6,960	18.05
	ESOL	31.97	138,022	212,401	222,525	70	107	112	197,999	6,960	18.05
112	4-8 ESE BASIC	162.48	1,032,275	1,641,905	1,723,488	88	140	147	1,171,342	10,607	11.74
254	ESE LEVEL 4	1.00	28,811	45,218	47,477	115	181	190	24,970	47,477	2.52
	EXCEPTIONAL	163.48	1,061,087	1,687,123	1,770,965	89	141	148	1,196,312	10,833	11.49
	School 4611	945.59	3,821,445	6,158,885	6,472,964	72	116	122	5,324,158	6,845	18.01

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	394.75	1,556,102	2,328,254	2,445,173	75	113	118	2,066,095	6,194	20.11
	BASIC	394.75	1,556,102	2,328,254	2,445,173	75	113	118	2,066,095	6,194	20.11
130	ESOL	1.25	9,360	13,378	13,980	122	174	182	7,693	11,184	12.14
	ESOL	1.25	9,360	13,378	13,980	122	174	182	7,693	11,184	12.14
112	4-8 ESE BASIC	545.71	2,550,413	3,779,525	3,961,674	65	96	100	3,942,391	7,260	17.83
254	ESE LEVEL 4	15.00	155,383	227,418	238,642	54	79	83	286,087	15,909	7.57
255	ESE LEVEL 5	.50	5,305	7,751	8,126	37	54	57	14,291	16,252	7.69
	EXCEPTIONAL	561.21	2,711,101	4,014,695	4,208,442	64	95	99	4,242,769	7,499	17.19
	School 4631	957.21	4,276,564	6,356,326	6,667,595	68	101	106	6,316,557	6,966	18.27

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	147.77	845,704	1,365,160	1,427,232	97	157	164	869,928	9,658	14.31
102	4-8 BASIC	54.84	253,817	410,389	428,993	88	142	149	288,023	7,823	18.06
	BASIC	202.61	1,099,521	1,775,549	1,856,226	95	153	160	1,157,951	9,162	15.16
130	ESOL	3.68	19,065	30,202	31,554	83	131	137	23,034	8,574	15.53
	ESOL	3.68	19,065	30,202	31,554	83	131	137	23,034	8,574	15.53
111	PK-3 ESE BASIC	22.92	211,586	333,405	348,252	114	179	187	186,058	15,194	8.80
112	4-8 ESE BASIC	28.29	219,270	346,374	361,751	106	168	175	206,130	12,787	10.62
255	ESE LEVEL 5	.50	2,600	4,419	4,633	18	31	32	14,291	9,266	14.29
	EXCEPTIONAL	51.71	433,457	684,197	714,635	107	168	176	406,479	13,820	9.75
	School 4661	258.00	1,552,043	2,489,948	2,602,415	98	157	164	1,587,464	10,087	13.65

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
103	9-12 BASIC	1,718.43	7,250,156	10,440,930	10,932,555	68	98	103	10,665,747	6,362	21.07
	BASIC	1,718.43	7,250,156	10,440,930	10,932,555	68	98	103	10,665,747	6,362	21.07
130	ESOL	17.32	92,088	123,810	128,752	86	116	120	106,978	7,434	19.86
	ESOL	17.32	92,088	123,810	128,752	86	116	120	106,978	7,434	19.86
113	9-12 ESE BASIC	274.95	1,605,521	2,292,588	2,396,924	80	115	120	1,997,883	8,718	15.64
	EXCEPTIONAL	274.95	1,605,521	2,292,588	2,396,924	80	115	120	1,997,883	8,718	15.64
300	CAREER ED 9-12	224.68	851,095	1,284,967	1,349,991	66	100	105	1,283,167	6,009	24.09
	CAREER	224.68	851,095	1,284,967	1,349,991	66	100	105	1,283,167	6,009	24.09
	School 4681	2,235.38	9,798,860	14,142,294	14,808,222	70	101	105	14,053,775	6,624	20.44

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	12.88	26,296	38,031	40,658					3,157	30.31	5,000-15,000
402	ADULT HIGH	10.39	100,887	166,593	181,302					17,450	4.37	5,000-15,000
403	GED PREPARATORY	1.19	4,370	6,549	7,037					5,913	15.06	
404	ESOL	19.83	40,271	59,201	63,438					3,199	28.95	5,000-15,000
	ADULT GENERAL	44.29	171,824	270,374	292,435					6,603	12.41	
	School 4682	44.29	171,824	270,374	292,435					6,603	12.41	

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	194.47	1,201,296	1,769,720	1,851,709	105	155	162	1,144,659	9,522	13.72
102	4-8 BASIC	74.16	385,908	579,758	607,831	99	149	157	387,991	8,196	15.33
	BASIC	268.63	1,587,204	2,349,478	2,459,539	104	153	160	1,532,650	9,156	14.13
130	ESOL	23.20	133,595	200,219	209,437	93	139	146	143,883	9,027	14.96
	ESOL	23.20	133,595	200,219	209,437	93	139	146	143,883	9,027	14.96
111	PK-3 ESE BASIC	48.81	733,717	1,047,089	1,091,464	185	264	276	396,156	22,361	6.27
112	4-8 ESE BASIC	29.00	320,831	466,740	487,323	154	223	233	208,874	16,804	8.23
254	ESE LEVEL 4	1.50	28,399	41,254	43,141	99	144	151	28,626	28,761	4.45
	EXCEPTIONAL	79.31	1,082,948	1,555,083	1,621,928	171	245	256	633,656	20,450	6.81
	School 4701	371.14	2,803,746	4,104,779	4,290,904	121	178	186	2,310,189	11,561	11.52

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	246.74	1,364,565	2,004,138	2,107,721	94	138	145	1,451,951	8,542	13.75
102	4-8 BASIC	128.40	628,121	926,302	973,979	93	138	145	672,038	7,586	15.92
	BASIC	375.14	1,992,686	2,930,440	3,081,701	94	138	145	2,123,989	8,215	14.43
130	ESOL	36.23	279,035	403,724	423,814	124	180	189	224,533	11,698	10.22
	ESOL	36.23	279,035	403,724	423,814	124	180	189	224,533	11,698	10.22
111	PK-3 ESE BASIC	45.07	479,572	679,437	712,416	131	186	195	365,085	15,807	7.57
112	4-8 ESE BASIC	40.19	340,957	491,893	516,111	118	170	178	290,127	12,842	9.49
	EXCEPTIONAL	85.26	820,529	1,171,330	1,228,526	125	179	188	655,212	14,409	8.37
	School 4771	496.63	3,092,250	4,505,494	4,734,041	103	150	158	3,003,734	9,532	12.50

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	118.20	968,052	1,493,825	1,561,544	139	215	225	695,431	13,211	10.29	5,000-11,000
102	4-8 BASIC	42.72	300,973	464,611	485,780	135	208	217	223,646	11,371	11.93	5,000-10,000
	BASIC	160.92	1,269,026	1,958,436	2,047,324	138	213	223	919,077	12,723	10.68	
130	ESOL	13.41	100,617	163,483	171,341	121	197	206	83,112	12,777	10.28	
	ESOL	13.41	100,617	163,483	171,341	121	197	206	83,112	12,777	10.28	
111	PK-3 ESE BASIC	33.24	634,973	953,419	993,575	235	353	368	269,913	29,891	4.79	7,000-16,000
112	4-8 ESE BASIC	24.37	333,558	505,696	527,540	190	288	300	175,650	21,647	6.55	7,000-16,000
254	ESE LEVEL 4	2.96	55,089	81,675	85,102	98	145	151	56,471	28,751	4.97	
	EXCEPTIONAL	60.57	1,023,620	1,540,790	1,606,217	204	307	320	502,034	26,518	5.38	
	School 4931	234.90	2,393,262	3,662,709	3,824,883	159	243	254	1,504,223	16,283	8.50	

School: 6181 EAST LAKE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,641.72	6,427,331	9,158,106	9,621,092	66	94	98	9,792,821	5,860	22.55
	BASIC	1,641.72	6,427,331	9,158,106	9,621,092	66	94	98	9,792,821	5,860	22.55
130	ESOL	40.51	181,895	246,957	258,139	72	98	103	251,487	6,372	20.72
	ESOL	40.51	181,895	246,957	258,139	72	98	103	251,487	6,372	20.72
113	9-12 ESE BASIC	266.38	1,663,632	2,372,677	2,489,200	86	122	128	1,943,063	9,345	14.73
254	ESE LEVEL 4	3.00	55,567	74,101	77,308	97	130	135	57,209	25,769	5.35
	EXCEPTIONAL	269.38	1,719,199	2,446,778	2,566,508	86	122	128	2,000,272	9,527	14.44
300	CAREER ED 9-12	237.42	924,740	1,318,471	1,390,196	68	97	102	1,364,995	5,855	22.30
	CAREER	237.42	924,740	1,318,471	1,390,196	68	97	102	1,364,995	5,855	22.30
	School 6181	2,189.03	9,253,165	13,170,312	13,835,935	69	98	103	13,409,575	6,321	21.04

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	240.72	1,285,446	1,912,374	2,017,116	91	135	142	1,416,670	8,380	13.32	
102	4-8 BASIC	105.40	501,288	715,527	751,677	91	130	137	550,610	7,132	16.85	
	BASIC	346.12	1,786,734	2,627,901	2,768,794	91	134	141	1,967,280	8,000	14.23	
130	ESOL	36.66	341,908	498,290	523,650	150	219	230	227,201	14,284	8.47	4,000-14,000
	ESOL	36.66	341,908	498,290	523,650	150	219	230	227,201	14,284	8.47	
111	PK-3 ESE BASIC	75.00	862,946	1,216,848	1,274,920	142	200	209	608,930	16,999	7.27	7,000-16,000
112	4-8 ESE BASIC	26.47	225,520	323,407	339,417	118	169	177	191,251	12,823	9.61	
254	ESE LEVEL 4	.50	6,715	9,131	9,544	70	96	100	9,529	19,088	6.67	
255	ESE LEVEL 5	.50	1,690	2,383	2,498	12	17	17	14,291	4,996	25.00	10,000-60,000
	EXCEPTIONAL	102.47	1,096,871	1,551,770	1,626,379	133	188	197	824,001	15,872	7.78	
	School 6251	485.25	3,225,514	4,677,961	4,918,822	107	155	163	3,018,482	10,137	11.60	

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	326.32	1,707,331	2,352,221	2,478,419	89	122	129	1,920,904	7,595	15.28
102	4-8 BASIC	169.70	759,917	1,022,079	1,075,951	85	115	121	889,402	6,340	17.85
	BASIC	496.02	2,467,247	3,374,300	3,554,371	88	120	126	2,810,306	7,166	16.08
130	ESOL	14.77	79,615	111,225	117,294	87	121	128	91,593	7,941	14.28
	ESOL	14.77	79,615	111,225	117,294	87	121	128	91,593	7,941	14.28
111	PK-3 ESE BASIC	103.05	1,161,833	1,587,108	1,667,798	139	190	199	836,499	16,184	7.42
112	4-8 ESE BASIC	73.65	661,214	887,052	931,484	124	166	175	533,308	12,647	9.49
254	ESE LEVEL 4	3.50	81,778	107,145	112,231	123	161	168	66,736	32,066	3.87
	EXCEPTIONAL	180.20	1,904,824	2,581,304	2,711,514	133	180	189	1,436,543	15,047	7.99
	School 6261	690.99	4,451,686	6,066,829	6,383,178	103	140	147	4,338,442	9,238	12.69

School: 6271 SUTHERLAND ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	324.27	1,680,227	2,423,742	2,553,192	88	127	134	1,908,189	7,874	14.60	
102	4-8 BASIC	123.59	590,828	830,960	873,507	91	128	135	647,385	7,068	16.76	
	BASIC	447.86	2,271,055	3,254,702	3,426,699	89	127	134	2,555,574	7,651	15.14	
130	ESOL	32.86	295,935	406,394	425,736	145	200	209	203,551	12,956	9.58	
	ESOL	32.86	295,935	406,394	425,736	145	200	209	203,551	12,956	9.58	
111	PK-3 ESE BASIC	65.19	753,488	1,060,024	1,111,943	142	200	210	529,471	17,057	7.21	7,000-16,000
112	4-8 ESE BASIC	38.85	315,131	444,175	466,436	112	158	166	280,882	12,006	10.05	
	EXCEPTIONAL	104.04	1,068,618	1,504,198	1,578,380	132	186	195	810,353	15,171	8.06	
	School 6271	584.76	3,635,607	5,165,294	5,430,815	102	145	152	3,569,478	9,287	12.73	

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	290.69	1,670,205	2,320,095	2,437,969	98	136	143	1,710,505	8,387	14.54	
102	4-8 BASIC	125.23	570,308	814,671	859,287	87	124	131	654,974	6,862	16.59	
	BASIC	415.92	2,240,513	3,134,767	3,297,256	95	133	139	2,365,479	7,928	15.10	
130	ESOL	20.60	132,043	180,765	189,374	103	141	148	127,763	9,193	14.17	
	ESOL	20.60	132,043	180,765	189,374	103	141	148	127,763	9,193	14.17	
111	PK-3 ESE BASIC	65.75	864,306	1,185,204	1,241,707	163	224	234	529,775	18,885	6.68	7,000-16,000
112	4-8 ESE BASIC	40.93	362,220	504,367	530,085	126	175	184	288,539	12,951	9.07	
254	ESE LEVEL 4	11.43	234,623	315,651	331,410	95	128	134	246,989	28,995	3.81	
255	ESE LEVEL 5	1.99	117,663	162,967	170,970	207	286	301	56,892	85,915	1.47	10,000-60,000
	EXCEPTIONAL	120.10	1,578,811	2,168,189	2,274,172	141	193	203	1,122,195	18,936	6.42	
	School 6281	556.62	3,951,367	5,483,721	5,760,802	109	152	159	3,615,437	10,350	11.67	

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	167.66	842,775	1,302,410	1,365,843	85	132	138	986,334	8,147	15.56
102	4-8 BASIC	55.78	297,157	458,117	480,547	102	157	164	292,158	8,615	14.55
	BASIC	223.44	1,139,932	1,760,527	1,846,390	89	138	144	1,278,492	8,263	15.29
130	ESOL	.84	4,135	6,628	6,964	80	128	134	5,186	8,290	15.00
	ESOL	.84	4,135	6,628	6,964	80	128	134	5,186	8,290	15.00
111	PK-3 ESE BASIC	40.00	325,230	513,805	539,182	100	158	166	324,722	13,480	9.47
112	4-8 ESE BASIC	44.84	384,624	602,115	631,523	119	186	196	322,916	14,084	9.07
	EXCEPTIONAL	84.84	709,853	1,115,920	1,170,705	110	172	181	647,638	13,799	9.25
	School 6311	309.12	1,853,921	2,883,075	3,024,058	96	149	157	1,931,316	9,783	12.97

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	109.43	852,931	1,341,484	1,407,933	132	208	219	643,774	12,866	10.06	5,000-11,000
102	4-8 BASIC	45.56	328,613	497,810	521,843	138	209	219	238,458	11,454	10.84	5,000-10,000
	BASIC	154.99	1,181,544	1,839,294	1,929,777	134	208	219	882,232	12,451	10.27	
130	ESOL	19.41	148,930	245,041	257,463	124	204	214	120,276	13,264	10.25	
	ESOL	19.41	148,930	245,041	257,463	124	204	214	120,276	13,264	10.25	
111	PK-3 ESE BASIC	58.18	927,004	1,399,750	1,463,747	198	299	313	468,239	25,159	5.29	7,000-16,000
112	4-8 ESE BASIC	21.99	340,713	507,207	530,571	215	319	334	158,822	24,128	5.28	7,000-16,000
254	ESE LEVEL 4	3.50	48,074	72,248	75,606	63	95	99	76,307	21,602	5.98	
	EXCEPTIONAL	83.67	1,315,791	1,979,205	2,069,924	187	281	294	703,368	24,739	5.31	
	School 6361	258.07	2,646,266	4,063,540	4,257,163	155	238	250	1,705,876	16,496	7.89	

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	198.93	861,469	1,616,046	1,680,720	76	142	148	1,136,100	8,449	17.08	
	BASIC	198.93	861,469	1,616,046	1,680,720	76	142	148	1,136,100	8,449	17.08	
130	ESOL	6.35	59,372	99,335	102,703	151	252	261	39,412	16,174	10.41	4,000-14,000
	ESOL	6.35	59,372	99,335	102,703	151	252	261	39,412	16,174	10.41	
113	9-12 ESE BASIC	30.15	140,092	265,811	276,455	64	121	126	220,074	9,169	15.96	
	EXCEPTIONAL	30.15	140,092	265,811	276,455	64	121	126	220,074	9,169	15.96	
300	CAREER ED 9-12	1.28	7,444	12,301	12,751	101	166	172	7,403	9,962	17.07	
	CAREER	1.28	7,444	12,301	12,751	101	166	172	7,403	9,962	17.07	
	School 6371	236.71	1,068,377	1,993,493	2,072,630	76	142	148	1,402,989	8,756	16.64	

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	258.97	1,194,851	1,791,957	1,879,627	88	132	139	1,354,333	7,258	17.61
	BASIC	258.97	1,194,851	1,791,957	1,879,627	88	132	139	1,354,333	7,258	17.61
130	ESOL	3.08	14,797	22,034	23,083	77	115	121	19,101	7,494	17.11
	ESOL	3.08	14,797	22,034	23,083	77	115	121	19,101	7,494	17.11
112	4-8 ESE BASIC	111.61	626,952	935,884	980,193	78	116	121	807,040	8,782	15.03
	EXCEPTIONAL	111.61	626,952	935,884	980,193	78	116	121	807,040	8,782	15.03
	School 6391	373.66	1,836,600	2,749,874	2,882,902	84	126	132	2,180,474	7,715	16.75

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	275.50	276,225	441,510	495,449	16	25	28	1,780,061	1,798	22.39	5,000-11,000
102	4-8 BASIC	318.23	657,790	891,449	969,290	34	45	49	1,961,888	3,046	17.92	5,000-10,000
103	9-12 BASIC	300.95	1,069,750	1,348,843	1,441,821	48	61	65	2,212,522	4,791	14.19	5,000-11,000
	BASIC	894.68	2,003,764	2,681,802	2,906,561	34	45	49	5,954,471	3,249	17.45	
111	PK-3 ESE BASIC	25.33	30,012	49,614	55,611	10	17	19	292,006	2,195	18.65	7,000-16,000
112	4-8 ESE BASIC	75.29	196,022	260,142	279,758	26	35	38	745,071	3,716	16.95	7,000-16,000
113	9-12 ESE BASIC	27.73	89,541	115,134	122,964	40	52	55	222,250	4,434	15.64	7,000-16,000
254	ESE LEVEL 4		2,080	2,654	2,830	11	14	15	19,467			7,000-40,000
	EXCEPTIONAL	128.35	317,655	427,544	461,162	25	33	36	1,278,794	3,593	16.86	
300	CAREER ED 9-12	15.45	35,853	47,559	51,629	57	76	83	62,426	3,342	18.75	5,000-16,000
	CAREER	15.45	35,853	47,559	51,629	57	76	83	62,426	3,342	18.75	
	School 7004	1,038.48	2,357,272	3,156,905	3,419,352	32	43	47	7,295,691	3,293	17.39	

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	14.26	48,515	58,542	61,882	55	66	70	88,662	4,340	18.71	5,000-10,000
103	9-12 BASIC	102.66	242,829	295,107	312,522	39	48	51	618,727	3,044	25.84	5,000-11,000
	BASIC	116.92	291,344	353,648	374,404	41	50	53	707,389	3,202	24.69	
130	ESOL	.17	818	1,073	1,152	60	79	85	1,362	6,776	9.44	
	ESOL	.17	818	1,073	1,152	60	79	85	1,362	6,776	9.44	
112	4-8 ESE BASIC	6.49	21,252	25,828	27,228	37	45	47	57,708	4,195	20.47	7,000-16,000
113	9-12 ESE BASIC	28.73	145,273	177,074	186,802	47	58	61	305,951	6,502	13.04	7,000-16,000
	EXCEPTIONAL	35.22	166,525	202,902	214,030	46	56	59	363,659	6,077	13.98	
	School 7006	152.31	458,688	557,624	589,587	43	52	55	1,072,410	3,871	20.94	

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	14.48	54,090	58,041	60,763	69	74	77	78,404	4,196	23.32	5,000-10,000
103	9-12 BASIC	17.94	110,326	118,634	124,359	105	113	119	104,814	6,932	13.74	
	BASIC	32.42	164,417	176,674	185,121	90	96	101	183,218	5,710	16.82	
113	9-12 ESE BASIC	1.93	33,540	36,520	38,265	238	259	271	14,094	19,826	4.89	7,000-16,000
254	ESE LEVEL 4	2.49	16,263	17,726	18,583	34	37	39	47,474	7,463	12.84	
	EXCEPTIONAL	4.42	49,803	54,247	56,848	81	88	92	61,568	12,862	7.50	
	School 7051	36.84	214,220	230,921	241,969	88	94	99	244,786	6,568	14.64	

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	38.00	192,341	250,702	255,085	86	112	114	223,544	6,713	38.00	
102	4-8 BASIC	20.02	187,794	328,361	339,000	179	314	324	104,732	16,933	8.42	5,000-10,000
103	9-12 BASIC	120.22	522,469	831,726	854,801	74	118	121	704,820	7,110	22.84	
	BASIC	178.24	902,604	1,410,789	1,448,885	87	137	140	1,033,096	8,129	20.62	
130	ESOL	3.08	11,695	18,435	18,935	61	96	99	19,154	6,148	27.02	
	ESOL	3.08	11,695	18,435	18,935	61	96	99	19,154	6,148	27.02	
112	4-8 ESE BASIC	7.00	119,773	207,337	213,871	237	410	423	50,558	30,553	4.83	7,000-16,000
113	9-12 ESE BASIC	28.98	158,310	251,111	257,938	74	117	120	214,441	8,901	18.75	
	EXCEPTIONAL	35.98	278,083	458,448	471,809	105	173	178	264,999	13,113	12.01	
300	CAREER ED 9-12	.79	11,380	16,702	17,142	452	664	682	2,515	21,699	8.88	5,000-16,000
	CAREER	.79	11,380	16,702	17,142	452	664	682	2,515	21,699	8.88	
	School 7071	218.09	1,203,762	1,904,374	1,956,771	91	144	148	1,319,764	8,972	18.42	

School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	.05	20,972	27,624	28,825	999	999	999	311	99,999	.18	5,000-11,000
102	4-8 BASIC	.44	81,607	108,040	112,764	999	999	999	2,199	99,999	.42	5,000-10,000
103	9-12 BASIC	10.11	252,136	342,127	358,118	662	899	941	38,063	35,422	2.77	5,000-11,000
	BASIC	10.60	354,715	477,791	499,707	874	999	999	40,573	47,142	2.13	
111	PK-3 ESE BASIC	.05	510	661	687	121	156	162	423	13,740	8.33	
112	4-8 ESE BASIC	.12	21,519	28,938	30,213	999	999	999	72	99,999	.42	7,000-16,000
113	9-12 ESE BASIC	5.87	113,291	158,826	166,576	332	466	489	34,078	28,378	3.34	7,000-16,000
254	ESE LEVEL 4	.25	44,291	58,750	61,284	171	226	236	25,957	99,999	.44	7,000-40,000
255	ESE LEVEL 5	4.88	614,455	812,712	847,470	227	300	313	271,013	99,999	.62	10,000-60,000
	EXCEPTIONAL	11.17	794,067	1,059,886	1,106,230	240	320	334	331,543	99,036	1.06	
	School 7081	21.77	1,148,782	1,537,677	1,605,938	309	413	432	372,116	73,768	1.41	

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	4.55	88,589	134,445	140,609	284	431	451	31,210	30,903	3.30	5,000-10,000
103	9-12 BASIC	9.51	124,525	187,228	195,578	177	267	279	70,204	20,566	4.99	5,000-11,000
	BASIC	14.06	213,114	321,672	336,187	210	317	331	101,414	23,911	4.28	
112	4-8 ESE BASIC	.14	2,971	5,383	5,699					40,707	2.00	7,000-16,000
113	9-12 ESE BASIC	.64	8,145	12,986	13,614	186	297	311	4,378	21,272	4.51	7,000-16,000
	EXCEPTIONAL	.78	11,116	18,370	19,312	254	420	441	4,378	24,759	3.68	
	School 8006	14.84	224,229	340,042	355,500	212	321	336	105,792	23,956	4.25	

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	2.78	31,718	48,124	50,329	157	238	249	20,225	18,104	5.64	5,000-10,000
103	9-12 BASIC	13.44	186,109	269,054	280,100	192	277	288	97,101	20,841	5.33	5,000-11,000
	BASIC	16.22	217,826	317,178	330,429	186	270	282	117,326	20,372	5.38	
130	ESOL	.14	845	1,477	1,561					11,150	7.37	
	ESOL	.14	845	1,477	1,561					11,150	7.37	
112	4-8 ESE BASIC	3.10	44,671	64,451	67,037	162	234	243	27,548	21,625	5.40	7,000-16,000
113	9-12 ESE BASIC	3.54	98,897	137,189	142,148	405	561	582	24,439	40,155	3.15	7,000-16,000
	EXCEPTIONAL	6.64	143,568	201,640	209,185	276	388	402	51,987	31,504	3.91	
	School 8012	23.00	362,239	520,295	541,175	214	307	320	169,313	23,529	4.86	

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	21.75	100,334	108,687	109,810	72	78	78	140,030	5,049	86.65	
103	9-12 BASIC	38.87	191,059	205,837	207,805	69	74	75	277,813	5,346	86.57	
	BASIC	60.62	291,393	314,524	317,615	70	75	76	417,843	5,239	86.60	
113	9-12 ESE BASIC	4.70	154,146	164,376	165,701	372	397	400	41,399	35,256	15.67	7,000-16,000
	EXCEPTIONAL	4.70	154,146	164,376	165,701	372	397	400	41,399	35,256	15.67	
	School 8028	65.32	445,539	478,900	483,316	97	104	105	459,242	7,399	65.32	

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	9.63	82,219	123,481	129,015	132	198	207	62,229	13,397	7.78	5,000-10,000
103	9-12 BASIC	36.78	261,907	376,594	391,831	101	145	151	260,040	10,653	10.58	
	BASIC	46.41	344,126	500,074	520,845	107	155	162	322,269	11,223	9.85	
130	ESOL	.11	1,488	2,522	2,658	177	300	316	840	24,164	3.55	4,000-14,000
	ESOL	.11	1,488	2,522	2,658	177	300	316	840	24,164	3.55	
112	4-8 ESE BASIC	7.00	53,438	78,582	81,863	86	127	132	61,858	11,695	9.62	
113	9-12 ESE BASIC	18.23	158,352	228,756	237,853	101	145	151	157,436	13,047	8.85	
254	ESE LEVEL 4	.17	638	1,074	1,132	16	27	28	4,005	6,659	13.08	7,000-40,000
	EXCEPTIONAL	25.40	212,428	308,412	320,847	95	138	144	223,299	12,632	9.07	
	School 8031	71.92	558,041	811,009	844,350	102	148	155	546,408	11,740	9.53	

School: 8060 PINELLAS COUNTY JAIL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	1.50	13,432	21,442	22,136	171	273	282	7,851	14,757	9.68	5,000-10,000
103	9-12 BASIC	8.00	49,242	80,751	83,442	108	177	183	45,496	10,430	13.03	
	BASIC	9.50	62,674	102,193	105,578	117	192	198	53,347	11,113	12.35	
112	4-8 ESE BASIC	.50	3,321	5,224	5,387	92	145	149	3,612	10,774	13.89	
113	9-12 ESE BASIC	3.96	21,549	34,989	36,120	74	121	125	28,954	9,121	15.47	
	EXCEPTIONAL	4.46	24,870	40,214	41,506	76	123	127	32,566	9,306	15.27	
	School 8060	13.96	87,544	142,407	147,085	102	166	171	85,913	10,536	13.16	