

# 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	17,661.74	102,199,816	149,533,100	157,742,064	84	123	130	121,461,109	8,931	13.25
102	4-8 BASIC	21,275.76	97,290,073	145,115,969	152,590,301	75	112	118	129,791,403	7,172	17.66
103	9-12 BASIC	20,498.52	91,859,234	138,933,814	145,265,157	65	98	103	141,172,764	7,087	19.96
	BASIC	59,436.02	291,349,123	433,582,883	455,597,521	74	110	116	392,425,276	7,665	16.68
130	ESOL	2,892.39	21,410,968	30,691,934	32,289,118	101	145	153	21,130,822	11,163	10.81
	ESOL	2,892.39	21,410,968	30,691,934	32,289,118	101	145	153	21,130,822	11,163	10.81
111	PK-3 ESE BASIC	5,897.72	68,814,678	97,946,563	102,841,194	130	186	195	52,738,529	17,437	7.23
112	4-8 ESE BASIC	8,754.77	67,470,470	98,871,399	103,713,821	97	142	149	69,642,995	11,847	10.93
113	9-12 ESE BASIC	3,303.35	28,042,537	42,059,781	43,893,699	106	158	165	26,575,037	13,288	10.81
254	ESE LEVEL 4	841.47	18,686,521	26,762,715	27,903,876	100	143	149	18,680,289	33,161	4.31
255	ESE LEVEL 5	144.17	4,879,796	6,663,694	6,939,142	105	143	149	4,656,917	48,132	2.90
	EXCEPTIONAL	18,941.48	187,894,002	272,304,152	285,291,731	109	158	166	172,293,767	15,062	8.74
300	CAREER ED 9-12	2,743.32	11,814,206	18,971,376	19,964,197	62	100	105	18,967,419	7,277	20.18
	CAREER	2,743.32	11,814,206	18,971,376	19,964,197	62	100	105	18,967,419	7,277	20.18
352	BUSINESS EDUC	148.57	876,692	1,483,301	1,540,993					10,372	14.23
353	FAMILY & CONS S	148.95	845,273	1,394,710	1,456,963					9,782	13.24
354	HEALTH SCIENCE	251.03	1,528,109	2,662,301	2,769,760					11,034	13.44
355	INDUSTRIAL	756.99	4,544,154	7,671,978	7,974,542					10,535	13.82
	ADULT	1,305.54	7,794,227	13,212,291	13,742,258					10,526	13.72
364	APPLIED TECH	11.10	74,111	148,867	156,590					14,107	7.93

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
	APPLIED	11.10	74,111	148,867	156,590					14,107	7.93	
371	CLASSROOM INSTR	127.43	243,697	484,484	508,411					3,990	29.40	5,000-15,000
372	ON-THE JOB TRAI	1,368.65	770,974	1,262,038	1,312,746					959	149.03	1,000-5,000
	APPRENTICESHIP	1,496.08	1,014,671	1,746,522	1,821,157					1,217	110.67	
401	LITERACY/ADULT	184.99	1,816,798	2,807,069	2,934,760					15,864	9.80	5,000-15,000
402	ADULT HIGH	294.14	1,433,636	2,300,410	2,419,892					8,227	16.65	
403	GED PREPARATORY	136.81	1,323,462	2,047,175	2,143,708					15,669	9.58	5,000-15,000
404	ESOL	484.92	2,803,446	4,219,956	4,408,619					9,091	17.38	
405	VOCATIONAL PREP	6.00	108,981	160,526	166,180					27,697	7.18	5,000-15,000
	ADULT GENERAL	1,106.86	7,486,323	11,535,138	12,073,159					10,908	13.91	
	School 0000	87,932.79	528,837,631	782,193,163	820,935,731	87	129	136	604,817,284	9,336	13.90	

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	202.92	1,136,719	1,622,353	1,715,994	82	117	123	1,391,353	8,457	12.57	
102	4-8 BASIC	82.05	412,861	573,973	604,418	83	115	121	499,730	7,366	16.21	
	BASIC	284.97	1,549,580	2,196,326	2,320,413	82	116	123	1,891,083	8,143	13.44	
130	ESOL	10.94	58,867	82,983	87,491	74	104	110	79,883	7,997	14.17	
	ESOL	10.94	58,867	82,983	87,491	74	104	110	79,883	7,997	14.17	
111	PK-3 ESE BASIC	91.12	1,092,000	1,507,120	1,580,821	134	185	194	813,908	17,349	7.21	7,000-16,000
112	4-8 ESE BASIC	54.38	474,822	655,236	687,567	110	152	160	430,275	12,644	9.97	
254	ESE LEVEL 4	9.00	170,062	228,430	239,209	85	114	120	199,908	26,579	4.78	
255	ESE LEVEL 5	.50	14,531	19,196	20,074	89	118	123	16,257	40,148	3.18	
	EXCEPTIONAL	155.00	1,751,415	2,409,981	2,527,671	120	165	173	1,460,348	16,308	7.70	
	School 0051	450.91	3,359,862	4,689,290	4,935,575	98	137	144	3,431,314	10,946	10.71	

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	220.08	1,217,678	1,735,844	1,827,618	81	115	121	1,509,545	8,304	14.23	
102	4-8 BASIC	92.18	493,260	701,292	738,141	88	125	131	561,413	8,008	14.99	
	BASIC	312.26	1,710,938	2,437,136	2,565,759	83	118	124	2,070,958	8,217	14.45	
130	ESOL	17.55	107,164	153,216	161,247	84	120	126	128,055	9,188	12.87	
	ESOL	17.55	107,164	153,216	161,247	84	120	126	128,055	9,188	12.87	
111	PK-3 ESE BASIC	88.45	1,149,877	1,625,803	1,705,032	146	206	216	790,044	19,277	6.56	7,000-16,000
112	4-8 ESE BASIC	43.43	477,054	678,518	712,162	138	197	207	344,601	16,398	7.73	7,000-16,000
254	ESE LEVEL 4	13.03	289,322	405,296	424,775	100	140	147	289,419	32,600	4.00	
255	ESE LEVEL 5	1.00	20,801	29,487	30,846	64	91	95	32,516	30,846	4.81	
	EXCEPTIONAL	145.91	1,937,054	2,739,105	2,872,815	133	188	197	1,456,580	19,689	6.46	
	School 0111	475.72	3,755,156	5,329,456	5,599,821	103	146	153	3,655,593	11,771	10.45	

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	588.95	2,461,255	3,895,982	4,102,511	69	109	114	3,586,285	6,966	18.56
	BASIC	588.95	2,461,255	3,895,982	4,102,511	69	109	114	3,586,285	6,966	18.56
130	ESOL	10.05	48,653	68,768	71,709	66	94	98	73,374	7,135	20.72
	ESOL	10.05	48,653	68,768	71,709	66	94	98	73,374	7,135	20.72
112	4-8 ESE BASIC	195.88	1,549,095	2,452,361	2,581,166	100	158	166	1,553,004	13,177	9.55
254	ESE LEVEL 4		62	281	312						7,000-40,000
	EXCEPTIONAL	195.88	1,549,157	2,452,642	2,581,478	100	158	166	1,553,004	13,179	9.54
	School 0121	794.88	4,059,064	6,417,392	6,755,697	78	123	130	5,212,663	8,499	15.07

School: 0131 BARDMOOR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	192.92	1,185,331	1,684,436	1,776,623	90	127	134	1,322,727	9,209	11.97
102	4-8 BASIC	83.00	422,619	593,722	624,600	84	117	124	505,698	7,525	15.98
	BASIC	275.92	1,607,951	2,278,157	2,401,223	88	125	131	1,828,425	8,703	12.95
130	ESOL	32.43	195,521	282,701	298,314	83	119	126	236,685	9,199	11.97
	ESOL	32.43	195,521	282,701	298,314	83	119	126	236,685	9,199	11.97
111	PK-3 ESE BASIC	63.30	781,889	1,096,309	1,149,908	138	194	203	565,436	18,166	6.797,000-16,000
112	4-8 ESE BASIC	33.34	418,791	586,829	615,344	158	222	232	264,797	18,457	6.967,000-16,000
254	ESE LEVEL 4	13.95	229,140	322,315	338,518	74	104	109	309,873	24,267	4.98
	EXCEPTIONAL	110.59	1,429,820	2,005,454	2,103,770	125	176	185	1,140,106	19,023	6.54
	School 0131	418.94	3,233,292	4,566,312	4,803,308	101	142	150	3,205,216	11,465	10.23

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	692.87	2,737,563	4,446,404	4,676,564	65	105	111	4,218,088	6,750	18.71
	BASIC	692.87	2,737,563	4,446,404	4,676,564	65	105	111	4,218,088	6,750	18.71
130	ESOL	27.53	144,858	220,230	230,379	72	110	115	200,998	8,368	16.20
	ESOL	27.53	144,858	220,230	230,379	72	110	115	200,998	8,368	16.20
112	4-8 ESE BASIC	172.40	1,191,365	1,901,573	1,996,071	87	139	146	1,367,774	11,578	11.03
	EXCEPTIONAL	172.40	1,191,365	1,901,573	1,996,071	87	139	146	1,367,774	11,578	11.03
	School 0141	892.80	4,073,787	6,568,206	6,903,014	70	114	119	5,786,860	7,732	16.42

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	295.12	1,646,478	2,863,515	3,166,646	81	142	156	2,023,641	10,730	14.81	
102	4-8 BASIC	159.59	754,955	1,225,166	1,343,559	78	126	138	970,477	8,419	18.35	
	BASIC	454.71	2,401,433	4,088,681	4,510,204	80	137	151	2,994,118	9,919	15.88	
130	ESOL	8.44	46,761	93,362	104,870	76	151	169	61,922	12,425	9.83	
	ESOL	8.44	46,761	93,362	104,870	76	151	169	61,922	12,425	9.83	
111	PK-3 ESE BASIC	110.66	1,275,631	1,993,562	2,167,935	129	202	219	988,438	19,591	7.39	7,000-16,000
112	4-8 ESE BASIC	66.45	520,893	814,158	886,392	99	154	168	527,769	13,339	10.96	
	EXCEPTIONAL	177.11	1,796,524	2,807,719	3,054,327	118	185	201	1,516,207	17,245	8.42	
	School 0151	640.26	4,244,717	6,989,763	7,669,401	93	153	168	4,572,247	11,979	12.67	



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	270.49	1,706,538	2,662,532	2,817,865	92	144	152	1,854,616	10,418	10.98
102	4-8 BASIC	123.55	629,995	963,141	1,017,463	84	128	135	751,210	8,235	14.44
	BASIC	394.04	2,336,533	3,625,673	3,835,328	90	139	147	2,605,826	9,733	11.87
130	ESOL	3.54	19,874	32,938	35,043	77	128	136	25,697	9,899	10.41
	ESOL	3.54	19,874	32,938	35,043	77	128	136	25,697	9,899	10.41
111	PK-3 ESE BASIC	38.00	466,443	712,930	752,288	137	210	222	339,438	19,797	6.01
112	4-8 ESE BASIC	33.90	307,218	470,653	496,780	114	175	185	269,079	14,654	8.06
254	ESE LEVEL 4	1.00	12,342	18,275	19,221	56	82	86	22,222	19,221	6.62
	EXCEPTIONAL	72.90	786,004	1,201,858	1,268,288	125	191	201	630,739	17,398	6.83
	School 0161	470.48	3,142,411	4,860,468	5,138,659	96	149	158	3,262,262	10,922	10.64

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	607.71	2,438,469	3,868,862	4,052,623	66	105	110	3,700,394	6,669	19.88
	BASIC	607.71	2,438,469	3,868,862	4,052,623	66	105	110	3,700,394	6,669	19.88
130	ESOL	1.43	5,988	9,628	10,085	57	91	96	10,528	7,052	18.82
	ESOL	1.43	5,988	9,628	10,085	57	91	96	10,528	7,052	18.82
112	4-8 ESE BASIC	190.22	1,381,969	2,200,770	2,303,493	91	146	152	1,510,881	12,110	11.05
	EXCEPTIONAL	190.22	1,381,969	2,200,770	2,303,493	91	146	152	1,510,881	12,110	11.05
	School 0171	799.36	3,826,425	6,079,260	6,366,201	73	116	122	5,221,803	7,964	16.70

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	292.96	1,633,438	2,248,679	2,363,640	81	112	118	2,008,843	8,068	14.79
102	4-8 BASIC	124.45	606,400	826,567	868,116	80	109	115	757,725	6,976	17.39
	BASIC	417.41	2,239,838	3,075,245	3,231,756	81	111	117	2,766,568	7,742	15.48
130	ESOL	5.06	27,584	39,216	41,286	75	107	112	36,782	8,159	14.50
	ESOL	5.06	27,584	39,216	41,286	75	107	112	36,782	8,159	14.50
111	PK-3 ESE BASIC	96.79	856,850	1,162,439	1,218,552	99	134	141	866,345	12,590	9.88
112	4-8 ESE BASIC	62.02	507,979	696,397	730,519	103	142	148	492,072	11,779	10.54
254	ESE LEVEL 4	1.00	13,035	17,008	17,777	59	77	80	22,222	17,777	7.14
	EXCEPTIONAL	159.81	1,377,864	1,875,844	1,966,849	100	136	142	1,380,639	12,307	10.10
	School 0231	582.28	3,645,285	4,990,306	5,239,891	87	119	125	4,183,989	8,999	13.50

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	136.70	1,121,936	2,071,710	2,139,611	124	229	237	904,259	15,652	11.39	5,000-11,000
	BASIC	136.70	1,121,936	2,071,710	2,139,611	124	229	237	904,259	15,652	11.39	
130	ESOL	1.01	6,642	12,512	12,935	90	170	176	7,370	12,807	13.12	
	ESOL	1.01	6,642	12,512	12,935	90	170	176	7,370	12,807	13.12	
113	9-12 ESE BASIC	21.41	243,690	461,577	476,859	141	267	276	172,919	22,273	7.97	7,000-16,000
	EXCEPTIONAL	21.41	243,690	461,577	476,859	141	267	276	172,919	22,273	7.97	
300	CAREER ED 9-12	14.79	212,692	447,705	465,192	208	437	455	102,338	31,453	5.83	5,000-16,000
	CAREER	14.79	212,692	447,705	465,192	208	437	455	102,338	31,453	5.83	
	School 0251	173.91	1,584,960	2,993,503	3,094,597	134	252	261	1,186,886	17,794	10.05	

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	148.54	929,127	1,486,565	1,565,186	91	146	154	1,019,001	10,537	11.39	
102	4-8 BASIC	53.53	312,138	485,852	510,245	96	149	157	325,949	9,532	13.40	
	BASIC	202.07	1,241,265	1,972,417	2,075,431	92	147	154	1,344,950	10,271	11.86	
130	ESOL	2.47	17,517	33,460	35,714	98	186	199	17,962	14,459	6.45	4,000-14,000
	ESOL	2.47	17,517	33,460	35,714	98	186	199	17,962	14,459	6.45	
111	PK-3 ESE BASIC	36.04	543,794	848,250	889,869	169	263	276	321,917	24,691	5.17	7,000-16,000
112	4-8 ESE BASIC	11.50	127,806	199,085	208,901	140	218	229	91,227	18,165	7.07	7,000-16,000
	EXCEPTIONAL	47.54	671,600	1,047,336	1,098,770	163	254	266	413,144	23,113	5.53	
	School 0271	252.08	1,930,383	3,053,212	3,209,915	109	172	181	1,776,056	12,734	9.69	

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	218.32	1,307,655	1,847,830	1,943,406	87	123	130	1,496,938	8,902	13.60
102	4-8 BASIC	111.23	574,505	803,737	844,201	85	119	125	676,434	7,590	16.55
	BASIC	329.55	1,882,159	2,651,566	2,787,607	87	122	128	2,173,372	8,459	14.47
130	ESOL	55.64	514,151	695,275	727,753	127	172	180	404,982	13,080	9.84
	ESOL	55.64	514,151	695,275	727,753	127	172	180	404,982	13,080	9.84
111	PK-3 ESE BASIC	69.52	868,126	1,202,435	1,259,498	140	194	203	620,978	18,117	6.99
112	4-8 ESE BASIC	43.82	479,601	661,859	693,744	137	189	198	349,519	15,832	7.85
254	ESE LEVEL 4	7.40	132,471	184,785	193,847	81	112	118	164,396	26,196	4.73
	EXCEPTIONAL	120.74	1,480,198	2,049,080	2,147,088	130	181	189	1,134,893	17,783	7.06
	School 0321	505.93	3,876,509	5,395,921	5,662,449	104	145	152	3,713,247	11,192	11.11

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	163.05	966,388	1,426,126	1,506,560	86	128	135	1,118,133	9,240	12.29	
102	4-8 BASIC	73.76	372,302	535,718	564,505	83	119	126	449,618	7,653	15.57	
	BASIC	236.81	1,338,690	1,961,844	2,071,065	85	125	132	1,567,751	8,746	13.15	
130	ESOL	79.66	811,720	1,203,302	1,271,600	140	207	219	581,572	15,963	6.94	4,000-14,000
	ESOL	79.66	811,720	1,203,302	1,271,600	140	207	219	581,572	15,963	6.94	
111	PK-3 ESE BASIC	80.79	974,593	1,411,136	1,485,486	135	196	206	721,645	18,387	6.44	7,000-16,000
112	4-8 ESE BASIC	43.91	386,220	566,761	597,629	111	163	172	348,329	13,610	8.58	
	EXCEPTIONAL	124.70	1,360,813	1,977,896	2,083,115	127	185	195	1,069,974	16,705	7.06	
	School 0371	441.17	3,511,222	5,143,042	5,425,780	109	160	169	3,219,297	12,299	9.36	

School: 0391 BLANTON ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	222.85	1,266,476	1,853,286	1,959,508	83	121	128	1,528,057	8,793	12.40	
102	4-8 BASIC	94.55	432,177	626,641	661,770	75	109	115	575,418	6,999	16.09	
	BASIC	317.40	1,698,653	2,479,927	2,621,278	81	118	125	2,103,475	8,259	13.31	
130	ESOL	57.18	446,528	642,937	677,570	107	154	162	417,530	11,850	9.79	
	ESOL	57.18	446,528	642,937	677,570	107	154	162	417,530	11,850	9.79	
111	PK-3 ESE BASIC	65.92	912,839	1,258,578	1,318,732	155	214	224	588,837	20,005	6.40	7,000-16,000
112	4-8 ESE BASIC	34.46	404,039	557,837	584,683	148	204	214	273,365	16,967	7.64	7,000-16,000
255	ESE LEVEL 5	1.00	20,726	27,438	28,642	64	84	88	32,516	28,642	4.83	
	EXCEPTIONAL	101.38	1,337,604	1,843,853	1,932,056	150	206	216	894,718	19,058	6.75	
	School 0391	475.96	3,482,785	4,966,717	5,230,905	102	145	153	3,415,723	10,990	10.65	



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		230	1,081	1,189							5,000-10,000
103	9-12 BASIC	1,056.51	4,989,305	7,965,328	8,320,905	69	110	114	7,270,465	7,876	18.43	
	BASIC	1,056.51	4,989,535	7,966,409	8,322,094	69	110	114	7,270,465	7,877	18.42	
130	ESOL	10.26	61,409	90,483	94,032	82	121	126	74,834	9,165	17.13	
	ESOL	10.26	61,409	90,483	94,032	82	121	126	74,834	9,165	17.13	
112	4-8 ESE BASIC		44	243	268							7,000-16,000
113	9-12 ESE BASIC	156.88	1,273,941	2,006,253	2,093,640	101	160	167	1,255,354	13,345	10.86	
	EXCEPTIONAL	156.88	1,273,984	2,006,496	2,093,908	101	160	167	1,255,354	13,347	10.86	
300	CAREER ED 9-12	135.60	734,018	1,177,170	1,232,538	78	125	131	939,628	9,090	17.14	
	CAREER	135.60	734,018	1,177,170	1,232,538	78	125	131	939,628	9,090	17.14	
	School 0431	1,359.25	7,058,946	11,240,558	11,742,571	74	118	123	9,540,281	8,639	16.92	

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	259.93	1,471,186	2,032,206	2,137,804	83	114	120	1,782,512	8,225	14.83	
102	4-8 BASIC	142.56	710,172	984,139	1,035,705	82	113	119	870,250	7,265	16.87	
	BASIC	402.49	2,181,358	3,016,345	3,173,510	82	114	120	2,652,762	7,885	15.50	
130	ESOL	5.91	35,913	50,473	53,167	83	117	123	43,057	8,996	13.10	
	ESOL	5.91	35,913	50,473	53,167	83	117	123	43,057	8,996	13.10	
111	PK-3 ESE BASIC	73.29	919,704	1,254,764	1,315,715	141	192	202	652,951	17,952	7.06	7,000-16,000
112	4-8 ESE BASIC	54.04	537,085	733,266	769,827	125	170	179	430,116	14,246	8.66	
254	ESE LEVEL 4	3.50	106,404	139,389	145,983	137	179	188	77,754	41,709	2.87	7,000-40,000
255	ESE LEVEL 5	1.00	80,790	104,940	109,865	248	323	338	32,516	99,999	1.08	10,000-60,000
	EXCEPTIONAL	131.83	1,643,983	2,232,359	2,341,390	138	187	196	1,193,337	17,761	7.02	
	School 0441	540.23	3,861,254	5,299,177	5,568,066	99	136	143	3,889,156	10,307	11.95	

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	235.43	1,542,123	2,328,041	2,453,409	96	144	152	1,614,267	10,421	11.68	
102	4-8 BASIC	104.97	548,429	829,933	874,656	86	130	137	639,171	8,332	14.87	
	BASIC	340.40	2,090,553	3,157,974	3,328,065	93	140	148	2,253,438	9,777	12.51	
130	ESOL	.47	2,056	3,267	3,457	60	96	101	3,416	7,355	15.16	
	ESOL	.47	2,056	3,267	3,457	60	96	101	3,416	7,355	15.16	
111	PK-3 ESE BASIC	55.14	913,535	1,342,861	1,409,115	186	273	286	492,456	25,555	5.09	7,000-16,000
112	4-8 ESE BASIC	27.57	327,357	487,844	512,860	149	223	234	219,025	18,602	6.83	7,000-16,000
254	ESE LEVEL 4	4.01	54,657	80,791	84,956	61	91	95	89,081	21,186	5.79	
255	ESE LEVEL 5	.98	13,880	20,260	21,277	44	64	67	31,851	21,711	5.80	
	EXCEPTIONAL	87.70	1,309,429	1,931,757	2,028,207	157	232	244	832,413	23,127	5.58	
	School 0481	428.57	3,402,038	5,092,998	5,359,730	110	165	173	3,089,267	12,506	9.97	

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	5,811	6,464	6,695	999	999	999	125	99,999	.39	5,000-11,000
	BASIC	.02	5,811	6,464	6,695	999	999	999	125	99,999	.39	
111	PK-3 ESE BASIC	.04	8,502	9,568	9,917	999	999	999	378	99,999	.52	7,000-16,000
113	9-12 ESE BASIC	88.52	1,357,622	1,543,574	1,603,243	191	218	226	709,255	18,112	6.68	7,000-16,000
254	ESE LEVEL 4	7.54	93,729	106,980	111,258	56	64	67	167,267	14,756	7.94	
255	ESE LEVEL 5	.34	103,330	115,994	120,084	933	999	999	11,075	99,999	.37	10,000-60,000
	EXCEPTIONAL	96.44	1,563,183	1,776,115	1,844,502	176	200	208	887,975	19,126	6.35	
	School 0521	96.46	1,568,993	1,782,579	1,851,197	177	201	208	888,100	19,191	6.33	

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	853.04	3,541,895	5,130,449	5,403,500	68	99	104	5,199,525	6,334	20.03
	BASIC	853.04	3,541,895	5,130,449	5,403,500	68	99	104	5,199,525	6,334	20.03
130	ESOL	29.60	172,941	233,454	243,877	80	108	113	216,339	8,239	17.00
	ESOL	29.60	172,941	233,454	243,877	80	108	113	216,339	8,239	17.00
112	4-8 ESE BASIC	264.72	1,967,679	2,838,592	2,983,059	94	135	142	2,099,258	11,269	11.74
254	ESE LEVEL 4	3.99	65,780	92,902	97,538	74	105	110	88,649	24,446	5.22
255	ESE LEVEL 5	1.50	31,709	49,070	51,807	65	101	106	48,773	34,538	4.07
	EXCEPTIONAL	270.21	2,065,168	2,980,563	3,132,404	92	133	140	2,236,680	11,592	11.41
	School 0531	1,152.85	5,780,004	8,344,467	8,779,781	76	109	115	7,652,544	7,616	16.95

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	37.77	398,152	584,325	615,304					16,291	8.24	5,000-15,000
402	ADULT HIGH	98.35	505,201	803,424	853,049					8,674	13.40	
403	GED PREPARATORY	38.78	424,615	638,689	674,313					17,388	7.36	5,000-15,000
404	ESOL	198.67	1,095,876	1,637,066	1,727,126					8,693	14.92	
	ADULT GENERAL	373.57	2,423,843	3,663,504	3,869,792					10,359	12.25	
	School 0642	373.57	2,423,843	3,663,504	3,869,792					10,359	12.25	

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		20,684	43,894	47,059							7,000-16,000
112	4-8 ESE BASIC	.50	9,100	13,270	13,796	229	335	348	3,967	27,592	6.58	7,000-16,000
113	9-12 ESE BASIC	25.07	308,749	547,318	573,995	154	272	286	200,861	22,896	9.31	7,000-16,000
254	ESE LEVEL 4	110.28	2,797,927	3,973,874	4,129,179	114	162	169	2,449,638	37,443	4.46	
255	ESE LEVEL 5	49.74	1,628,330	2,266,671	2,353,320	101	140	146	1,617,324	47,312	3.42	
	EXCEPTIONAL	185.59	4,764,789	6,845,027	7,117,350	112	160	167	4,271,790	38,350	4.36	
	School 0681	185.59	4,764,789	6,845,027	7,117,350	112	160	167	4,271,790	38,350	4.36	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		129	660	732							5,000-10,000
103	9-12 BASIC	1,215.30	4,768,038	7,471,274	7,820,942	58	90	94	8,285,859	6,435	22.19	
	BASIC	1,215.30	4,768,166	7,471,934	7,821,674	58	90	94	8,285,859	6,436	22.19	
130	ESOL	60.69	312,353	433,389	450,181	71	98	102	443,033	7,418	20.30	
	ESOL	60.69	312,353	433,389	450,181	71	98	102	443,033	7,418	20.30	
112	4-8 ESE BASIC		83	382	423							7,000-16,000
113	9-12 ESE BASIC	168.44	1,241,128	1,869,336	1,952,942	92	139	145	1,348,269	11,594	11.88	
	EXCEPTIONAL	168.44	1,241,211	1,869,719	1,953,366	92	139	145	1,348,269	11,597	11.87	
300	CAREER ED 9-12	112.37	471,850	850,466	897,602	61	109	115	777,316	7,988	20.45	
	CAREER	112.37	471,850	850,466	897,602	61	109	115	777,316	7,988	20.45	
	School 0711	1,556.80	6,793,580	10,625,507	11,122,823	63	98	102	10,854,477	7,145	20.10	



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	51.02	487,687	706,810	732,796					14,363	13.28
402	ADULT HIGH	117.85	565,828	915,788	957,288					8,123	19.20
403	GED PREPARATORY	42.93	290,632	429,138	445,563					10,379	17.67
404	ESOL	182.55	672,120	933,247	964,212					5,282	39.87
405	VOCATIONAL PREP	2.50	56,529	78,599	81,216					32,486	6.46
	ADULT GENERAL	396.85	2,072,796	3,063,582	3,181,075					8,016	22.84
	School 0712	396.85	2,072,796	3,063,582	3,181,075					8,016	22.84

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	530.28	2,183,265	3,337,616	3,497,384	68	103	108	3,232,327	6,595	20.42
	BASIC	530.28	2,183,265	3,337,616	3,497,384	68	103	108	3,232,327	6,595	20.42
130	ESOL	3.86	35,888	45,216	46,520	128	161	166	28,017	12,052	17.39
	ESOL	3.86	35,888	45,216	46,520	128	161	166	28,017	12,052	17.39
112	4-8 ESE BASIC	221.46	1,105,380	1,666,176	1,742,913	63	95	99	1,757,433	7,870	17.33
	EXCEPTIONAL	221.46	1,105,380	1,666,176	1,742,913	63	95	99	1,757,433	7,870	17.33
	School 0731	755.60	3,324,533	5,049,008	5,286,817	66	101	105	5,017,777	6,997	19.39

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		716	2,056	2,234							5,000-10,000
103	9-12 BASIC	1,134.47	4,544,746	6,985,169	7,306,652	57	87	91	8,033,184	6,441	20.86	
	BASIC	1,134.47	4,545,462	6,987,224	7,308,885	57	87	91	8,033,184	6,443	20.84	
130	ESOL	44.82	211,600	306,989	319,608	64	93	97	328,558	7,131	20.40	
	ESOL	44.82	211,600	306,989	319,608	64	93	97	328,558	7,131	20.40	
112	4-8 ESE BASIC		530	1,363	1,470							7,000-16,000
113	9-12 ESE BASIC	225.11	1,727,563	2,578,791	2,689,048	96	143	149	1,802,252	11,945	11.93	
254	ESE LEVEL 4	6.00	96,474	139,440	144,899	72	105	109	133,287	24,150	6.59	
255	ESE LEVEL 5	1.00	12,130	18,320	19,036	37	56	59	32,516	19,036	9.35	
	EXCEPTIONAL	232.11	1,836,696	2,737,914	2,854,453	93	139	145	1,968,055	12,298	11.66	
300	CAREER ED 9-12	174.98	696,508	1,187,564	1,249,533	58	98	103	1,210,776	7,141	21.53	
	CAREER	174.98	696,508	1,187,564	1,249,533	58	98	103	1,210,776	7,141	21.53	
352	BUSINESS EDUC	1.64	12,082	18,370	19,230					11,726	10.65	
353	FAMILY & CONS S	5.49	21,872	39,011	41,356					7,533	13.07	
	ADULT	7.13	33,954	57,382	60,586					8,497	12.42	
	School 0751	1,593.51	7,324,221	11,277,073	11,793,067	63	98	102	11,540,573	7,401	18.70	

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	147.42	889,165	1,392,323	1,466,176	88	138	145	1,010,905	9,946	11.51	
102	4-8 BASIC	71.88	395,160	609,922	641,516	90	140	147	437,196	8,925	13.28	
	BASIC	219.30	1,284,325	2,002,246	2,107,692	89	138	146	1,448,101	9,611	12.03	
130	ESOL	25.96	168,404	273,422	288,467	89	144	152	189,739	11,112	10.05	
	ESOL	25.96	168,404	273,422	288,467	89	144	152	189,739	11,112	10.05	
111	PK-3 ESE BASIC	80.54	1,334,041	1,925,349	2,008,806	185	268	279	719,418	24,942	5.51	7,000-16,000
112	4-8 ESE BASIC	31.86	386,193	559,009	583,652	153	222	232	251,946	18,319	7.51	7,000-16,000
254	ESE LEVEL 4	2.00	113,074	156,285	162,611	254	352	366	44,443	81,306	1.74	7,000-40,000
	EXCEPTIONAL	114.40	1,833,309	2,640,643	2,755,070	180	260	271	1,015,807	24,083	5.72	
	School 0811	359.66	3,286,037	4,916,311	5,151,229	124	185	194	2,653,647	14,323	8.81	

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	245.70	1,459,930	1,996,635	2,106,874	87	119	125	1,684,539	8,575	13.37
102	4-8 BASIC	128.47	605,290	828,177	874,643	77	106	112	781,350	6,808	16.51
	BASIC	374.17	2,065,221	2,824,812	2,981,518	84	115	121	2,465,889	7,968	14.30
130	ESOL	18.96	126,515	170,245	179,008	91	123	129	138,282	9,441	12.95
	ESOL	18.96	126,515	170,245	179,008	91	123	129	138,282	9,441	12.95
111	PK-3 ESE BASIC	117.79	1,561,315	2,099,864	2,203,940	148	200	209	1,052,133	18,711	6.82
112	4-8 ESE BASIC	44.35	370,076	499,054	525,096	106	143	150	349,598	11,840	10.00
254	ESE LEVEL 4	18.50	419,881	559,883	587,948	102	136	143	410,950	31,781	3.92
255	ESE LEVEL 5	7.50	155,333	201,596	211,025	64	83	87	243,868	28,137	4.64
	EXCEPTIONAL	188.14	2,506,606	3,360,397	3,528,008	122	163	172	2,056,549	18,752	6.71
	School 0851	581.27	4,698,342	6,355,455	6,688,534	101	136	144	4,660,720	11,507	10.44

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	13.94	78,042	140,798	143,916	92	166	170	84,881	10,324	23.95	5,000-10,000
103	9-12 BASIC	82.88	715,791	1,359,194	1,389,864	131	248	254	547,645	16,770	14.70	5,000-11,000
	BASIC	96.82	793,833	1,499,993	1,533,780	126	237	242	632,526	15,842	15.56	
112	4-8 ESE BASIC	.99	11,984	24,199	24,786	153	308	316	7,853	25,036	9.17	7,000-16,000
113	9-12 ESE BASIC	18.10	258,090	526,339	539,114	178	363	372	145,016	29,785	7.68	7,000-16,000
	EXCEPTIONAL	19.09	270,073	550,538	563,901	177	360	369	152,869	29,539	7.74	
300	CAREER ED 9-12	9.73	157,937	302,395	310,595	235	449	462	67,275	31,921	7.15	5,000-16,000
	CAREER	9.73	157,937	302,395	310,595	235	449	462	67,275	31,921	7.15	
	School 0981	125.64	1,221,844	2,352,926	2,408,276	143	276	282	852,670	19,168	12.50	

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	298.80	1,584,913	2,188,602	2,304,636	77	107	112	2,049,343	7,713	15.66
102	4-8 BASIC	133.14	652,436	892,732	939,615	80	110	116	811,552	7,057	17.17
	BASIC	431.94	2,237,349	3,081,334	3,244,251	78	108	113	2,860,895	7,511	16.10
130	ESOL	18.89	121,574	161,259	168,777	88	117	122	137,917	8,935	15.10
	ESOL	18.89	121,574	161,259	168,777	88	117	122	137,917	8,935	15.10
111	PK-3 ESE BASIC	130.93	1,289,530	1,773,735	1,862,090	110	152	159	1,169,942	14,222	9.00
112	4-8 ESE BASIC	62.24	581,370	792,961	833,077	117	160	168	496,197	13,385	9.23
254	ESE LEVEL 4	10.00	148,638	201,788	211,722	67	91	95	222,129	21,172	6.12
	EXCEPTIONAL	203.17	2,019,538	2,768,483	2,906,889	107	147	154	1,888,268	14,308	8.86
	School 0991	654.00	4,378,461	6,011,076	6,319,917	90	123	129	4,887,080	9,663	12.82

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		610	1,627	1,786							5,000-10,000
103	9-12 BASIC	1,250.61	5,788,202	8,531,532	8,939,819	69	101	106	8,418,786	7,148	19.03	
	BASIC	1,250.61	5,788,811	8,533,160	8,941,605	69	101	106	8,418,786	7,150	19.02	
130	ESOL	33.07	201,193	272,832	283,966	83	113	118	241,369	8,587	16.94	
	ESOL	33.07	201,193	272,832	283,966	83	113	118	241,369	8,587	16.94	
112	4-8 ESE BASIC		486	1,314	1,439							7,000-16,000
113	9-12 ESE BASIC	224.26	1,868,989	2,679,728	2,800,178	104	149	156	1,796,232	12,486	11.14	
254	ESE LEVEL 4	5.00	65,611	89,571	93,457	59	81	84	111,065	18,691	7.00	
	EXCEPTIONAL	229.26	1,935,086	2,770,613	2,895,074	101	145	152	1,907,297	12,628	10.98	
300	CAREER ED 9-12	152.47	669,503	1,094,470	1,157,371	63	104	110	1,054,808	7,591	18.93	
	CAREER	152.47	669,503	1,094,470	1,157,371	63	104	110	1,054,808	7,591	18.93	
352	BUSINESS EDUC	3.65	10,030	17,072	18,193					4,984	18.16	5,000-17,000
353	FAMILY & CONS S	6.96	31,072	51,140	54,332					7,806	12.17	
355	INDUSTRIAL	1.32	9,374	15,754	16,770					12,705	7.25	
	ADULT	11.93	50,477	83,965	89,295					7,485	12.49	
	School 1031	1,677.34	8,645,071	12,755,041	13,367,311	74	110	115	11,622,260	7,969	17.19	



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	153.09	1,055,549	1,480,964	1,561,881	101	141	149	1,049,760	10,202	11.24	
102	4-8 BASIC	72.08	467,268	651,696	687,664	106	148	157	439,145	9,540	11.75	
	BASIC	225.17	1,522,817	2,132,660	2,249,545	102	143	151	1,488,905	9,990	11.40	
130	ESOL	67.66	643,704	925,390	977,747	130	187	198	493,954	14,451	7.67	4,000-14,000
	ESOL	67.66	643,704	925,390	977,747	130	187	198	493,954	14,451	7.67	
111	PK-3 ESE BASIC	89.83	1,155,552	1,598,275	1,677,067	144	199	209	802,398	18,669	6.71	7,000-16,000
112	4-8 ESE BASIC	51.27	544,721	757,135	795,986	135	188	197	403,700	15,525	7.72	
254	ESE LEVEL 4	21.50	382,765	523,141	548,793	80	110	115	477,570	25,525	4.93	
	EXCEPTIONAL	162.60	2,083,038	2,878,551	3,021,846	124	171	179	1,683,668	18,585	6.67	
	School 1071	455.43	4,249,559	5,936,602	6,249,137	116	162	170	3,666,527	13,721	8.60	

School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		102	566	625							5,000-10,000
103	9-12 BASIC	809.85	3,439,150	5,635,342	5,893,082	62	101	106	5,580,018	7,277	20.55	
	BASIC	809.85	3,439,252	5,635,908	5,893,707	62	101	106	5,580,018	7,278	20.54	
130	ESOL	25.13	124,130	183,307	190,572	67	99	103	184,433	7,583	20.23	
	ESOL	25.13	124,130	183,307	190,572	67	99	103	184,433	7,583	20.23	
112	4-8 ESE BASIC		153	630	689							7,000-16,000
113	9-12 ESE BASIC	166.96	1,261,046	2,026,057	2,114,913	94	151	158	1,337,867	12,667	12.00	
254	ESE LEVEL 4	1.50	12,780	20,418	21,324	38	61	64	33,311	14,216	10.27	
255	ESE LEVEL 5	2.00	17,923	32,442	33,994	28	50	52	65,032	16,997	9.85	
	EXCEPTIONAL	170.46	1,291,902	2,079,547	2,170,920	90	145	151	1,436,210	12,736	11.94	
300	CAREER ED 9-12	113.99	514,089	849,665	892,660	65	107	113	790,448	7,831	19.50	
	CAREER	113.99	514,089	849,665	892,660	65	107	113	790,448	7,831	19.50	
355	INDUSTRIAL	.66	34,172	73,907	78,954					99,999	.73	5,000-17,000
	ADULT	.66	34,172	73,907	78,954					99,999	.73	
	School 1081	1,120.09	5,403,544	8,822,334	9,226,813	68	110	115	7,991,109	8,238	18.16	

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	468.86	1,690,332	2,767,816	2,918,708	59	97	102	2,849,627	6,225	19.90
	BASIC	468.86	1,690,332	2,767,816	2,918,708	59	97	102	2,849,627	6,225	19.90
130	ESOL	21.91	103,262	156,101	163,801	65	98	102	159,961	7,476	16.75
	ESOL	21.91	103,262	156,101	163,801	65	98	102	159,961	7,476	16.75
112	4-8 ESE BASIC	494.44	2,863,998	4,284,804	4,484,570	73	109	114	3,925,151	9,070	15.16
254	ESE LEVEL 4	10.50	126,684	180,363	188,189	54	77	81	233,219	17,923	7.89
255	ESE LEVEL 5	.50	6,088	8,468	8,820	37	52	54	16,257	17,640	8.20
	EXCEPTIONAL	505.44	2,996,770	4,473,635	4,681,580	72	107	112	4,174,627	9,262	14.86
	School 1091	996.21	4,790,365	7,397,552	7,764,089	67	103	108	7,184,215	7,794	16.92

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	231.89	1,272,764	1,809,039	1,910,505	80	114	120	1,589,979	8,239	13.98	
102	4-8 BASIC	126.19	580,969	790,295	830,849	76	103	108	768,564	6,584	18.80	
	BASIC	358.08	1,853,733	2,599,334	2,741,354	79	110	116	2,358,543	7,656	15.37	
130	ESOL	111.38	1,046,560	1,434,039	1,505,819	129	176	185	813,015	13,520	9.47	
	ESOL	111.38	1,046,560	1,434,039	1,505,819	129	176	185	813,015	13,520	9.47	
111	PK-3 ESE BASIC	95.09	1,091,257	1,526,541	1,605,570	128	180	189	849,369	16,885	7.28	7,000-16,000
112	4-8 ESE BASIC	42.47	375,415	513,792	539,649	111	152	160	336,985	12,707	9.87	
254	ESE LEVEL 4	1.50	57,318	79,487	83,513	172	239	251	33,311	55,675	2.31	7,000-40,000
	EXCEPTIONAL	139.06	1,523,990	2,119,821	2,228,732	125	174	183	1,219,665	16,027	7.72	
	School 1131	608.52	4,424,283	6,153,194	6,475,905	101	140	147	4,391,223	10,642	11.46	

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	288.08	1,691,782	2,485,487	2,626,829	86	126	133	1,975,235	9,118	12.85	
102	4-8 BASIC	114.08	616,034	890,775	939,702	89	128	135	694,094	8,237	14.88	
	BASIC	402.16	2,307,815	3,376,262	3,566,531	86	126	134	2,669,329	8,868	13.37	
130	ESOL	3.69	20,050	29,774	31,492	75	111	118	26,792	8,534	13.27	
	ESOL	3.69	20,050	29,774	31,492	75	111	118	26,792	8,534	13.27	
111	PK-3 ESE BASIC	58.59	850,919	1,213,143	1,275,395	163	232	244	523,420	21,768	5.82	7,000-16,000
112	4-8 ESE BASIC	26.08	362,547	525,138	553,015	175	254	267	206,887	21,205	5.98	7,000-16,000
254	ESE LEVEL 4	3.50	221,930	310,801	326,270	285	400	420	77,754	93,220	1.42	7,000-40,000
	EXCEPTIONAL	88.17	1,435,396	2,049,082	2,154,679	178	254	267	808,061	24,438	5.22	
	School 1211	494.02	3,763,261	5,455,118	5,752,702	107	156	164	3,504,182	11,645	10.46	

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	174.66	1,025,640	1,530,995	1,618,222	86	128	135	1,197,723	9,265	12.00
102	4-8 BASIC	99.66	446,329	644,696	679,168	74	106	112	607,082	6,815	17.36
	BASIC	274.32	1,471,968	2,175,691	2,297,390	82	121	127	1,804,805	8,375	13.51
130	ESOL	16.86	111,856	163,173	171,768	91	133	140	123,113	10,188	11.86
	ESOL	16.86	111,856	163,173	171,768	91	133	140	123,113	10,188	11.86
111	PK-3 ESE BASIC	66.87	839,410	1,203,109	1,263,671	141	201	212	597,324	18,897	6.53
112	4-8 ESE BASIC	48.46	394,586	563,925	592,461	103	147	154	384,425	12,226	10.13
254	ESE LEVEL 4	18.00	275,400	401,921	423,258	69	101	106	399,816	23,514	5.04
255	ESE LEVEL 5	2.50	55,142	77,872	81,774	68	96	101	81,290	32,710	3.76
	EXCEPTIONAL	135.83	1,564,538	2,246,827	2,361,164	107	154	161	1,462,855	17,383	7.05
	School 1261	427.01	3,148,362	4,585,691	4,830,322	93	135	142	3,390,773	11,312	10.42

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	601.17	2,115,510	3,161,070	3,327,809	58	86	91	3,660,571	5,536	22.33
	BASIC	601.17	2,115,510	3,161,070	3,327,809	58	86	91	3,660,571	5,536	22.33
130	ESOL	35.78	159,886	220,203	230,009	61	84	88	261,222	6,428	21.25
	ESOL	35.78	159,886	220,203	230,009	61	84	88	261,222	6,428	21.25
112	4-8 ESE BASIC	439.50	2,458,115	3,581,715	3,759,186	70	103	108	3,492,892	8,553	14.85
254	ESE LEVEL 4	1.50	16,600	24,488	25,731	50	74	77	33,311	17,154	7.32
	EXCEPTIONAL	441.00	2,474,715	3,606,203	3,784,916	70	102	107	3,526,203	8,583	14.79
	School 1281	1,077.95	4,750,111	6,987,476	7,342,735	64	94	99	7,447,996	6,812	18.45

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	207.37	1,244,592	1,809,151	1,902,029	88	127	134	1,421,733	9,172	13.62
102	4-8 BASIC	95.07	595,143	845,988	886,751	103	146	153	579,620	9,327	14.57
	BASIC	302.44	1,839,735	2,655,139	2,788,780	92	133	139	2,001,353	9,221	13.90
130	ESOL	25.66	229,692	334,535	352,158	123	178	188	187,483	13,724	8.47
	ESOL	25.66	229,692	334,535	352,158	123	178	188	187,483	13,724	8.47
111	PK-3 ESE BASIC	84.49	879,016	1,250,720	1,310,230	116	166	174	754,711	15,508	8.27
112	4-8 ESE BASIC	30.73	378,240	545,211	571,327	155	223	234	244,013	18,592	7.22
254	ESE LEVEL 4	6.94	148,836	207,054	216,838	97	134	141	154,171	31,245	4.02
	EXCEPTIONAL	122.16	1,406,091	2,002,986	2,098,395	122	174	182	1,152,895	17,177	7.54
	School 1331	450.26	3,475,519	4,992,659	5,239,333	104	149	157	3,341,731	11,636	10.99



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	323.27	1,670,048	2,347,134	2,481,503	75	106	112	2,217,272	7,676	14.22	
102	4-8 BASIC	135.09	665,790	921,494	972,523	81	112	119	820,686	7,199	15.73	
	BASIC	458.36	2,335,838	3,268,629	3,454,025	77	108	114	3,037,958	7,536	14.64	
130	ESOL	64.76	463,163	655,737	692,657	98	139	147	472,747	10,696	10.47	
	ESOL	64.76	463,163	655,737	692,657	98	139	147	472,747	10,696	10.47	
111	PK-3 ESE BASIC	87.91	1,024,558	1,395,906	1,467,116	130	178	187	785,255	16,689	7.11	7,000-16,000
112	4-8 ESE BASIC	37.44	300,678	414,196	436,126	101	139	147	297,005	11,649	10.01	
	EXCEPTIONAL	125.35	1,325,236	1,810,103	1,903,241	122	167	176	1,082,260	15,183	7.78	
	School 1341	648.47	4,124,236	5,734,469	6,049,924	90	125	132	4,592,965	9,330	12.10	

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	195.48	1,105,889	1,653,233	1,762,241	83	123	131	1,340,267	9,015	10.48	
102	4-8 BASIC	102.53	588,458	803,163	846,261	94	129	136	624,373	8,254	13.95	
	BASIC	298.01	1,694,346	2,456,396	2,608,503	86	125	133	1,964,640	8,753	11.46	
130	ESOL	13.50	67,516	110,726	119,066	69	113	121	98,403	8,820	9.52	
	ESOL	13.50	67,516	110,726	119,066	69	113	121	98,403	8,820	9.52	
111	PK-3 ESE BASIC	68.40	935,761	1,275,177	1,338,897	153	209	219	611,063	19,575	6.29	7,000-16,000
112	4-8 ESE BASIC	55.33	470,255	644,317	677,687	107	147	154	439,239	12,248	9.74	
254	ESE LEVEL 4	15.95	225,442	319,419	337,124	64	90	95	354,315	21,136	5.44	
255	ESE LEVEL 5	6.50	105,621	145,639	153,207	50	69	72	211,352	23,570	5.16	
	EXCEPTIONAL	146.18	1,737,078	2,384,552	2,506,915	107	148	155	1,615,969	17,150	7.04	
	School 1361	457.69	3,498,941	4,951,674	5,234,484	95	135	142	3,679,012	11,437	9.50	

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	236.75	1,294,878	1,964,065	2,069,562	80	121	127	1,623,290	8,742	13.55
102	4-8 BASIC	111.69	540,349	806,027	848,155	79	119	125	679,724	7,594	16.05
	BASIC	348.44	1,835,227	2,770,092	2,917,717	80	120	127	2,303,014	8,374	14.26
130	ESOL	20.67	104,764	164,601	174,117	69	109	115	151,066	8,424	12.70
	ESOL	20.67	104,764	164,601	174,117	69	109	115	151,066	8,424	12.70
111	PK-3 ESE BASIC	67.68	685,067	1,002,950	1,051,132	113	166	174	604,467	15,531	8.25
112	4-8 ESE BASIC	28.00	315,677	460,654	482,625	142	207	217	222,118	17,237	7.65
254	ESE LEVEL 4	2.00	42,886	67,853	71,751	96	153	161	44,443	35,876	2.99
	EXCEPTIONAL	97.68	1,043,631	1,531,456	1,605,508	120	176	184	871,028	16,436	7.79
	School 1421	466.79	2,983,622	4,466,150	4,697,343	90	134	141	3,325,108	10,063	12.09

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	260.23	1,936,079	2,619,909	2,753,653	109	147	154	1,784,094	10,582	11.54
102	4-8 BASIC	91.83	658,960	918,739	967,398	118	164	173	559,404	10,535	11.85
	BASIC	352.06	2,595,039	3,538,648	3,721,051	111	151	159	2,343,498	10,569	11.62
130	ESOL	1.50	8,104	11,328	11,944	74	103	109	10,958	7,963	14.42
	ESOL	1.50	8,104	11,328	11,944	74	103	109	10,958	7,963	14.42
111	PK-3 ESE BASIC	88.10	1,057,165	1,428,454	1,498,104	134	181	190	787,567	17,005	7.39
112	4-8 ESE BASIC	74.00	735,833	1,023,346	1,075,792	126	175	184	584,568	14,538	8.73
	EXCEPTIONAL	162.10	1,792,998	2,451,799	2,573,896	131	179	188	1,372,135	15,878	7.95
	School 1471	515.66	4,396,140	6,001,776	6,306,890	118	161	169	3,726,591	12,231	10.15

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	241.89	1,349,047	1,939,194	2,045,346	81	117	123	1,659,512	8,456	14.39
102	4-8 BASIC	95.21	473,311	680,079	716,836	82	118	124	578,645	7,529	16.75
	BASIC	337.10	1,822,358	2,619,273	2,762,183	81	117	123	2,238,157	8,194	14.99
130	ESOL	46.36	466,240	640,559	672,507	138	189	199	338,612	14,506	8.75
	ESOL	46.36	466,240	640,559	672,507	138	189	199	338,612	14,506	8.75
111	PK-3 ESE BASIC	91.05	1,056,726	1,465,654	1,538,732	130	180	189	813,278	16,900	7.30
112	4-8 ESE BASIC	53.50	458,057	642,681	674,876	108	151	159	424,405	12,615	10.26
254	ESE LEVEL 4	9.50	176,729	239,027	250,800	84	113	119	211,041	26,400	4.58
	EXCEPTIONAL	154.05	1,691,511	2,347,362	2,464,408	117	162	170	1,448,724	15,997	7.80
	School 1481	537.51	3,980,110	5,607,194	5,899,097	99	139	147	4,025,493	10,975	11.30

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		163	820	903							5,000-10,000
103	9-12 BASIC	775.89	4,188,298	6,767,159	7,074,727	80	129	135	5,252,256	9,118	16.04	
	BASIC	775.89	4,188,460	6,767,979	7,075,630	80	129	135	5,252,256	9,119	16.03	
130	ESOL	1.35	5,949	9,040	9,422	61	93	97	9,689	6,979	20.45	
	ESOL	1.35	5,949	9,040	9,422	61	93	97	9,689	6,979	20.45	
112	4-8 ESE BASIC		109	358	389							7,000-16,000
113	9-12 ESE BASIC	176.93	1,883,455	2,935,147	3,057,227	133	207	216	1,415,039	17,279	9.27	7,000-16,000
254	ESE LEVEL 4	1.00	20,930	33,876	35,287	94	152	159	22,222	35,287	5.18	
	EXCEPTIONAL	177.93	1,904,495	2,969,381	3,092,902	133	207	215	1,437,261	17,383	9.22	
300	CAREER ED 9-12	83.43	395,473	670,682	705,340	69	116	122	575,842	8,454	18.14	
	CAREER	83.43	395,473	670,682	705,340	69	116	122	575,842	8,454	18.14	
352	BUSINESS EDUC	2.49	10,903	20,124	21,297					8,553	11.86	
353	FAMILY & CONS S	2.27	15,093	24,315	25,487					11,228	10.81	
	ADULT	4.76	25,996	44,439	46,784					9,829	11.33	
	School 1531	1,043.36	6,520,373	10,461,521	10,930,079	90	144	150	7,275,048	10,476	14.34	

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	261.42	1,736,538	2,719,417	2,865,947	90	141	149	1,926,447	10,963	11.14
102	4-8 BASIC	128.48	621,733	940,721	988,401	74	112	118	840,841	7,693	16.97
	BASIC	389.90	2,358,270	3,660,138	3,854,348	85	132	139	2,767,288	9,885	12.56
130	ESOL	7.41	43,124	69,632	73,533	74	120	127	57,986	9,923	11.74
	ESOL	7.41	43,124	69,632	73,533	74	120	127	57,986	9,923	11.74
111	PK-3 ESE BASIC	52.14	715,599	1,095,814	1,150,996	145	223	234	492,474	22,075	5.76
112	4-8 ESE BASIC	26.11	222,591	339,653	356,955	102	155	163	219,102	13,671	9.18
254	ESE LEVEL 4	.50	3,163	4,687	4,913	27	39	41	11,919	9,826	13.51
	EXCEPTIONAL	78.75	941,353	1,440,154	1,512,864	130	199	209	723,495	19,211	6.60
	School 1691	476.06	3,342,747	5,169,923	5,440,746	94	146	153	3,548,769	11,429	10.92

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	263.50	1,274,881	1,844,851	1,942,542	71	102	108	1,806,695	7,372	15.93
102	4-8 BASIC	111.97	553,272	790,424	830,589	81	116	122	681,551	7,418	16.84
	BASIC	375.47	1,828,153	2,635,275	2,773,131	73	106	111	2,488,246	7,386	16.19
130	ESOL	5.43	29,162	44,577	47,237	73	112	119	39,705	8,699	11.68
	ESOL	5.43	29,162	44,577	47,237	73	112	119	39,705	8,699	11.68
111	PK-3 ESE BASIC	66.54	702,426	1,009,313	1,058,965	118	170	178	594,340	15,915	7.81
112	4-8 ESE BASIC	50.70	481,991	696,610	731,515	120	173	182	402,430	14,428	8.61
254	ESE LEVEL 4	7.00	115,662	165,953	174,456	74	107	112	155,509	24,922	4.69
	EXCEPTIONAL	124.24	1,300,078	1,871,876	1,964,937	113	162	171	1,152,279	15,816	7.81
	School 1781	505.14	3,157,393	4,551,729	4,785,305	86	124	130	3,680,230	9,473	12.77



School: 1801 CALVIN A. HUNSINGER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	.06	1,505	2,481	2,589	34	56	58	4,441	43,150	3.00	5,000-11,000
	BASIC	.06	1,505	2,481	2,589	34	56	58	4,441	43,150	3.00	
111	PK-3 ESE BASIC		423	1,080	1,145							7,000-16,000
112	4-8 ESE BASIC	4.00	162,634	252,020	261,264	513	794	823	31,731	65,316	2.44	7,000-16,000
113	9-12 ESE BASIC	4.72	154,444	234,252	242,516	407	618	640	37,910	51,381	3.22	7,000-16,000
254	ESE LEVEL 4	72.43	2,192,020	3,256,341	3,367,713	136	202	209	1,608,432	46,496	3.62	7,000-40,000
255	ESE LEVEL 5	1.00	24,134	36,701	37,970	74	113	117	32,516	37,970	4.57	
	EXCEPTIONAL	82.15	2,533,656	3,780,394	3,910,609	148	221	229	1,710,589	47,603	3.52	
	School 1801	82.21	2,535,161	3,782,875	3,913,198	148	221	228	1,715,030	47,600	3.52	

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	271.78	1,482,538	2,079,993	2,209,633	80	112	119	1,863,387	8,130	12.71	
102	4-8 BASIC	99.36	524,532	726,573	769,870	87	120	127	603,854	7,748	14.30	
	BASIC	371.14	2,007,070	2,806,566	2,979,503	81	114	121	2,467,241	8,028	13.10	
130	ESOL	109.54	1,102,680	1,522,736	1,610,378	138	191	202	799,135	14,701	7.69	4,000-14,000
	ESOL	109.54	1,102,680	1,522,736	1,610,378	138	191	202	799,135	14,701	7.69	
111	PK-3 ESE BASIC	85.28	1,012,660	1,390,535	1,466,830	133	182	192	762,022	17,200	6.66	7,000-16,000
112	4-8 ESE BASIC	41.46	577,156	776,048	816,098	176	236	249	328,180	19,684	6.39	7,000-16,000
254	ESE LEVEL 4	13.00	207,086	280,607	295,704	72	97	102	288,750	22,746	5.20	
	EXCEPTIONAL	139.74	1,796,902	2,447,190	2,578,632	130	177	187	1,378,952	18,453	6.41	
	School 1811	620.42	4,906,653	6,776,492	7,168,513	106	146	154	4,645,328	11,554	9.64	

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	243.90	1,401,590	2,085,121	2,193,393	84	125	131	1,672,606	8,993	13.63
102	4-8 BASIC	95.34	484,103	714,473	750,851	84	124	130	577,489	7,876	16.13
	BASIC	339.24	1,885,693	2,799,594	2,944,244	84	124	131	2,250,095	8,679	14.25
130	ESOL	1.70	11,033	16,053	16,831	89	129	136	12,418	9,901	13.28
	ESOL	1.70	11,033	16,053	16,831	89	129	136	12,418	9,901	13.28
111	PK-3 ESE BASIC	100.12	1,125,372	1,630,076	1,706,443	126	183	191	891,553	17,044	7.71
112	4-8 ESE BASIC	63.41	582,787	841,317	880,492	116	168	175	501,988	13,886	9.79
254	ESE LEVEL 4	4.50	120,804	165,444	172,612	121	165	173	99,976	38,358	3.48
	EXCEPTIONAL	168.03	1,828,963	2,636,836	2,759,547	122	177	185	1,493,517	16,423	8.09
	School 1821	508.97	3,725,689	5,452,483	5,720,622	99	145	152	3,756,030	11,240	11.39

School: 1961 LAKEVIEW FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	140.96	890,717	1,440,859	1,520,075	92	149	157	966,460	10,784	13.27
102	4-8 BASIC	74.20	331,442	475,185	499,158	73	105	111	451,688	6,727	17.08
	BASIC	215.16	1,222,159	1,916,044	2,019,234	86	135	142	1,418,148	9,385	14.38
111	PK-3 ESE BASIC	53.35	451,401	674,225	708,107	95	141	149	476,531	13,273	9.70
112	4-8 ESE BASIC	39.44	289,424	405,461	424,250	93	130	136	311,918	10,757	11.37
	EXCEPTIONAL	92.79	740,825	1,079,686	1,132,356	94	137	144	788,449	12,203	10.34
	School 1961	307.95	1,962,984	2,995,731	3,151,590	89	136	143	2,206,597	10,234	12.87

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	192.04	1,348,506	2,255,289	2,369,852	95	159	167	1,416,180	12,340	10.23	5,000-11,000
102	4-8 BASIC	65.18	431,465	693,165	726,190	102	164	172	423,300	11,141	12.19	5,000-10,000
	BASIC	257.22	1,779,972	2,948,455	3,096,042	97	160	168	1,839,480	12,037	10.67	
130	ESOL	6.49	40,832	67,811	71,140	80	133	140	50,850	10,961	12.04	
	ESOL	6.49	40,832	67,811	71,140	80	133	140	50,850	10,961	12.04	
111	PK-3 ESE BASIC	46.79	653,434	1,034,328	1,081,384	148	234	245	442,049	23,111	5.95	7,000-16,000
112	4-8 ESE BASIC	19.41	225,252	345,983	360,810	140	215	224	160,970	18,589	8.10	7,000-16,000
	EXCEPTIONAL	66.20	878,686	1,380,312	1,442,193	146	229	239	603,019	21,785	6.45	
	School 2021	329.91	2,699,490	4,396,577	4,609,376	108	176	185	2,493,349	13,972	9.45	

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		172	804	869							5,000-10,000
103	9-12 BASIC	662.09	3,133,272	5,193,563	5,400,193	70	116	121	4,475,848	8,156	19.24	
	BASIC	662.09	3,133,443	5,194,367	5,401,062	70	116	121	4,475,848	8,158	19.24	
130	ESOL	6.65	30,566	50,804	52,834	63	105	109	48,535	7,945	19.16	
	ESOL	6.65	30,566	50,804	52,834	63	105	109	48,535	7,945	19.16	
112	4-8 ESE BASIC		59	278	300							7,000-16,000
113	9-12 ESE BASIC	117.73	1,113,008	1,929,705	2,008,024	118	205	214	940,447	17,056	9.37	7,000-16,000
	EXCEPTIONAL	117.73	1,113,067	1,929,983	2,008,324	118	205	214	940,447	17,059	9.37	
300	CAREER ED 9-12	113.44	598,497	1,113,641	1,163,684	76	142	148	783,965	10,258	18.35	
	CAREER	113.44	598,497	1,113,641	1,163,684	76	142	148	783,965	10,258	18.35	
	School 2031	899.91	4,875,574	8,288,795	8,625,904	78	133	138	6,248,795	9,585	16.82	

School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		44	119	131							5,000-10,000
103	9-12 BASIC	1,548.42	6,477,227	9,176,392	9,611,510	61	86	90	10,687,665	6,207	21.19	
	BASIC	1,548.42	6,477,272	9,176,511	9,611,641	61	86	90	10,687,665	6,207	21.19	
130	ESOL	50.90	231,989	339,440	356,636	62	91	96	371,615	7,007	17.19	
	ESOL	50.90	231,989	339,440	356,636	62	91	96	371,615	7,007	17.19	
112	4-8 ESE BASIC		46	124	136							7,000-16,000
113	9-12 ESE BASIC	187.82	1,261,970	1,812,714	1,900,108	84	121	127	1,497,233	10,117	12.52	
	EXCEPTIONAL	187.82	1,262,016	1,812,838	1,900,244	84	121	127	1,497,233	10,117	12.51	
300	CAREER ED 9-12	161.94	578,907	872,205	920,621	52	78	82	1,120,337	5,685	24.07	
	CAREER	161.94	578,907	872,205	920,621	52	78	82	1,120,337	5,685	24.07	
353	FAMILY & CONS S	9.08	32,734	53,827	57,344					6,315	14.41	
355	INDUSTRIAL	4.68	24,502	38,367	40,679					8,692	11.30	
	ADULT	13.76	57,235	92,194	98,023					7,124	13.18	
	School 2081	1,962.84	8,607,419	12,293,190	12,887,166	63	90	94	13,676,850	6,566	19.86	

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	217.10	1,264,926	1,911,049	2,004,830	85	128	135	1,488,482	9,235	13.91	
102	4-8 BASIC	81.40	421,089	632,395	663,550	85	128	134	495,711	8,152	15.55	
	BASIC	298.50	1,686,014	2,543,444	2,668,380	85	128	134	1,984,193	8,939	14.32	
130	ESOL	29.71	264,227	396,742	415,464	122	183	191	217,134	13,984	9.63	
	ESOL	29.71	264,227	396,742	415,464	122	183	191	217,134	13,984	9.63	
111	PK-3 ESE BASIC	49.35	641,980	948,901	991,261	146	215	225	440,818	20,086	7.09	7,000-16,000
112	4-8 ESE BASIC	18.94	242,477	358,600	375,080	161	239	250	150,247	19,804	6.89	7,000-16,000
	EXCEPTIONAL	68.29	884,458	1,307,502	1,366,341	150	221	231	591,065	20,008	7.04	
	School 2141	396.50	2,834,699	4,247,688	4,450,184	102	152	159	2,792,392	11,224	11.79	



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	177.98	1,273,168	2,014,059	2,106,864	117	186	194	1,083,734	11,838	11.15	5,000-10,000
103	9-12 BASIC	116.33	839,482	1,335,356	1,397,217	109	173	181	772,211	12,011	10.90	5,000-11,000
	BASIC	294.31	2,112,651	3,349,414	3,504,081	114	180	189	1,855,945	11,906	11.05	
130	ESOL	5.01	49,153	69,836	72,353	134	191	198	36,590	14,442	11.57	4,000-14,000
	ESOL	5.01	49,153	69,836	72,353	134	191	198	36,590	14,442	11.57	
112	4-8 ESE BASIC	87.58	957,728	1,518,674	1,587,607	138	219	229	694,676	18,128	7.28	7,000-16,000
113	9-12 ESE BASIC	67.47	924,188	1,490,629	1,559,337	171	276	289	539,681	23,112	5.70	7,000-16,000
	EXCEPTIONAL	155.05	1,881,916	3,009,303	3,146,943	152	244	255	1,234,357	20,296	6.49	
300	CAREER ED 9-12	15.33	128,572	215,278	226,657	121	203	214	106,029	14,785	9.49	
	CAREER	15.33	128,572	215,278	226,657	121	203	214	106,029	14,785	9.49	
352	BUSINESS EDUC	.49	1,173	3,538	3,834					7,824	9.25	
	ADULT	.49	1,173	3,538	3,834					7,824	9.25	
	School 2151	470.19	4,173,465	6,647,370	6,953,869	129	206	215	3,232,921	14,789	8.94	

School: 2261 MADEIRA BEACH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	196.03	1,023,861	1,421,759	1,493,602	76	106	111	1,343,978	7,619	16.18
102	4-8 BASIC	692.14	2,884,870	4,073,647	4,280,114	68	97	102	4,215,286	6,184	20.67
	BASIC	888.17	3,908,731	5,495,406	5,773,716	70	99	104	5,559,264	6,501	19.48
130	ESOL	3.73	19,333	26,965	28,328	71	99	104	27,287	7,595	15.94
	ESOL	3.73	19,333	26,965	28,328	71	99	104	27,287	7,595	15.94
111	PK-3 ESE BASIC	87.46	751,235	1,034,953	1,085,586	96	132	139	782,020	12,412	9.96
112	4-8 ESE BASIC	364.91	1,968,616	2,761,304	2,896,677	68	95	100	2,899,281	7,938	16.07
	EXCEPTIONAL	452.37	2,719,851	3,796,258	3,982,264	74	103	108	3,681,301	8,803	14.36
	School 2261	1,344.27	6,647,915	9,318,629	9,784,308	72	101	106	9,267,852	7,279	17.39

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	230.30	1,482,878	2,317,361	2,432,509	94	147	154	1,579,438	10,562	12.58	
102	4-8 BASIC	78.13	547,628	861,354	904,224	115	181	190	475,740	11,573	11.84	5,000-10,000
	BASIC	308.43	2,030,506	3,178,715	3,336,733	99	155	162	2,055,178	10,818	12.38	
130	ESOL	.82	5,007	8,660	9,154	84	145	153	5,972	11,163	10.51	
	ESOL	.82	5,007	8,660	9,154	84	145	153	5,972	11,163	10.51	
111	PK-3 ESE BASIC	76.87	839,725	1,275,602	1,334,745	122	186	194	686,521	17,364	7.85	7,000-16,000
112	4-8 ESE BASIC	18.56	268,011	408,308	427,392	183	278	291	146,835	23,028	6.03	7,000-16,000
	EXCEPTIONAL	95.43	1,107,736	1,683,911	1,762,137	133	202	211	833,356	18,465	7.41	
	School 2281	404.68	3,143,249	4,871,286	5,108,024	109	168	176	2,894,506	12,622	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	163.75	1,139,334	1,623,559	1,708,422	101	145	152	1,122,709	10,433	11.53	
102	4-8 BASIC	83.44	410,836	580,830	610,973	81	114	120	507,343	7,322	16.51	
	BASIC	247.19	1,550,170	2,204,389	2,319,395	95	135	142	1,630,052	9,383	12.84	
130	ESOL	46.76	493,924	700,494	735,720	145	205	215	341,407	15,734	7.97	4,000-14,000
	ESOL	46.76	493,924	700,494	735,720	145	205	215	341,407	15,734	7.97	
111	PK-3 ESE BASIC	81.51	1,091,631	1,536,876	1,610,199	150	211	221	728,157	19,755	6.60	7,000-16,000
112	4-8 ESE BASIC	55.59	534,508	753,783	790,307	121	171	179	440,905	14,217	9.11	
254	ESE LEVEL 4	9.50	233,535	330,364	347,178	111	157	165	211,041	36,545	3.26	
255	ESE LEVEL 5		351	1,261	1,415							10,000-60,000
	EXCEPTIONAL	146.60	1,860,025	2,622,284	2,749,098	135	190	199	1,380,103	18,752	6.85	
	School 2301	440.55	3,904,118	5,527,168	5,804,213	116	165	173	3,351,562	13,175	9.47	

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	646.95	2,406,439	3,871,121	4,071,775	61	98	103	3,937,319	6,294	20.59
	BASIC	646.95	2,406,439	3,871,121	4,071,775	61	98	103	3,937,319	6,294	20.59
130	ESOL	25.85	118,960	175,083	182,868	63	93	97	188,816	7,074	20.02
	ESOL	25.85	118,960	175,083	182,868	63	93	97	188,816	7,074	20.02
112	4-8 ESE BASIC	202.87	1,333,684	2,032,672	2,128,706	83	126	132	1,609,487	10,493	12.83
254	ESE LEVEL 4	7.50	105,047	150,011	156,510	63	90	94	166,597	20,868	6.56
255	ESE LEVEL 5	.17	2,957	4,099	4,271	51	70	73	5,848	25,124	5.31
	EXCEPTIONAL	210.54	1,441,688	2,186,781	2,289,486	81	123	128	1,781,932	10,874	12.39
	School 2321	883.34	3,967,087	6,232,986	6,544,130	67	105	111	5,908,067	7,408	17.77

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	219.80	1,482,736	2,249,635	2,360,247	98	149	157	1,506,931	10,738	11.61	
102	4-8 BASIC	84.79	472,295	698,354	731,336	91	135	142	516,354	8,625	14.96	
	BASIC	304.59	1,955,031	2,947,989	3,091,583	97	146	153	2,023,285	10,150	12.38	
111	PK-3 ESE BASIC	48.69	608,440	927,881	972,926	140	213	224	434,811	19,982	6.18	7,000-16,000
112	4-8 ESE BASIC	20.54	315,492	476,354	499,485	194	292	307	162,940	24,318	5.06	7,000-16,000
254	ESE LEVEL 4	.51	42,697	62,833	65,780	377	555	581	11,327	99,999	1.02	7,000-40,000
	EXCEPTIONAL	69.74	966,629	1,467,068	1,538,191	159	241	253	609,078	22,056	5.61	
	School 2371	374.33	2,921,660	4,415,057	4,629,774	111	168	176	2,632,363	12,368	10.11	

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	74.96	620,445	915,416	961,552	121	178	187	514,160	12,828	8.89	5,000-11,000
102	4-8 BASIC	27.50	237,734	342,159	358,090	142	204	214	167,451	13,021	9.80	5,000-10,000
	BASIC	102.46	858,179	1,257,575	1,319,642	126	185	194	681,611	12,880	9.12	
111	PK-3 ESE BASIC	118.64	1,094,945	1,600,610	1,677,754	103	151	158	1,060,703	14,142	8.39	
112	4-8 ESE BASIC	91.13	763,352	1,109,888	1,160,984	106	153	161	723,234	12,740	10.13	
	EXCEPTIONAL	209.77	1,858,297	2,710,498	2,838,738	104	152	159	1,783,937	13,533	9.06	
	School 2381	312.23	2,716,476	3,968,073	4,158,380	110	161	169	2,465,548	13,318	9.08	

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	276.72	1,688,422	2,439,892	2,573,557	89	129	136	1,898,385	9,300	12.32	
102	4-8 BASIC	119.29	626,252	871,234	915,174	86	120	126	726,793	7,672	16.17	
	BASIC	396.01	2,314,674	3,311,126	3,488,731	88	126	133	2,625,178	8,810	13.27	
130	ESOL	26.79	252,551	363,448	382,727	129	186	196	195,648	14,286	8.27	4,000-14,000
	ESOL	26.79	252,551	363,448	382,727	129	186	196	195,648	14,286	8.27	
111	PK-3 ESE BASIC	59.44	744,379	1,047,298	1,099,181	140	197	207	531,107	18,492	6.71	7,000-16,000
112	4-8 ESE BASIC	41.91	340,365	472,518	495,470	103	142	149	331,829	11,822	10.78	
254	ESE LEVEL 4	1.00	14,968	21,025	22,140	67	95	100	22,222	22,140	5.32	
	EXCEPTIONAL	102.35	1,099,712	1,540,841	1,616,790	124	174	183	885,158	15,797	7.91	
	School 2431	525.15	3,666,938	5,215,415	5,488,248	99	141	148	3,705,984	10,451	11.41	



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	52.21	419,576	497,502	524,121	132	156	165	318,032	10,039	11.76	5,000-10,000
	BASIC	52.21	419,576	497,502	524,121	132	156	165	318,032	10,039	11.76	
130	ESOL	2.14	11,151	13,913	14,801	71	88	94	15,770	6,916	14.46	
	ESOL	2.14	11,151	13,913	14,801	71	88	94	15,770	6,916	14.46	
112	4-8 ESE BASIC	17.51	122,904	151,891	161,049	88	109	116	138,903	9,198	11.49	
	EXCEPTIONAL	17.51	122,904	151,891	161,049	88	109	116	138,903	9,198	11.49	
	School 2441	71.86	553,631	663,305	699,970	117	140	148	472,705	9,741	11.76	

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	72.83	689,893	1,118,290	1,173,868					16,118	8.86	5,000-15,000
402	ADULT HIGH	77.94	362,607	581,199	609,556					7,821	18.59	
403	GED PREPARATORY	40.03	448,864	714,385	748,832					18,707	7.86	5,000-15,000
404	ESOL	47.67	535,677	819,983	856,866					17,975	8.74	5,000-15,000
405	VOCATIONAL PREP	1.06	8,527	12,909	13,478					12,715	12.62	
	ADULT GENERAL	239.53	2,045,568	3,246,766	3,402,598					14,205	10.39	
	School 2471	239.53	2,045,568	3,246,766	3,402,598					14,205	10.39	

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	150.29	897,839	1,363,124	1,440,365	87	132	140	1,030,701	9,584	11.16
102	4-8 BASIC	50.96	314,473	481,303	508,273	101	155	164	310,300	9,974	11.27
	BASIC	201.25	1,212,312	1,844,427	1,948,639	90	138	145	1,341,001	9,683	11.18
130	ESOL	14.23	87,747	140,482	148,890	85	135	143	103,819	10,463	9.91
	ESOL	14.23	87,747	140,482	148,890	85	135	143	103,819	10,463	9.91
111	PK-3 ESE BASIC	49.56	699,582	1,029,798	1,080,644	158	233	244	442,583	21,805	5.647,000-16,000
112	4-8 ESE BASIC	28.82	292,938	440,735	463,325	128	193	203	227,988	16,077	7.637,000-16,000
254	ESE LEVEL 4	2.50	19,753	29,007	30,482	36	52	55	55,532	12,193	9.65
	EXCEPTIONAL	80.88	1,012,273	1,499,540	1,574,451	139	207	217	726,103	19,467	6.30
	School 2531	296.36	2,312,333	3,484,449	3,671,980	107	161	169	2,170,923	12,390	9.19

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		9,839	27,541	29,879							7,000-16,000
112	4-8 ESE BASIC		1,091	3,097	3,359							7,000-16,000
254	ESE LEVEL 4	109.00	2,609,488	3,743,244	3,898,155	108	155	161	2,421,204	35,763	4.01	
255	ESE LEVEL 5	52.62	1,547,869	2,186,703	2,275,032	90	128	133	1,710,972	43,235	3.36	
	EXCEPTIONAL	161.62	4,168,286	5,960,585	6,206,426	101	144	150	4,132,176	38,401	3.74	
	School 2581	161.62	4,168,286	5,960,585	6,206,426	101	144	150	4,132,176	38,401	3.74	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		129	654	736							5,000-10,000
103	9-12 BASIC	1,091.00	4,638,190	7,192,140	7,536,510	60	94	98	7,673,438	6,908	21.11	
	BASIC	1,091.00	4,638,319	7,192,794	7,537,247	60	94	98	7,673,438	6,909	21.10	
130	ESOL	29.78	144,232	201,330	209,420	66	92	96	217,800	7,032	21.86	
	ESOL	29.78	144,232	201,330	209,420	66	92	96	217,800	7,032	21.86	
112	4-8 ESE BASIC		88	329	365							7,000-16,000
113	9-12 ESE BASIC	207.19	1,590,006	2,345,706	2,449,986	96	141	148	1,659,228	11,825	12.19	
254	ESE LEVEL 4	6.31	61,180	85,985	89,727	44	61	64	140,168	14,220	9.20	
	EXCEPTIONAL	213.50	1,651,274	2,432,020	2,540,077	92	135	141	1,799,396	11,897	12.07	
300	CAREER ED 9-12	162.21	644,610	1,015,794	1,070,647	57	91	95	1,121,916	6,600	21.88	
	CAREER	162.21	644,610	1,015,794	1,070,647	57	91	95	1,121,916	6,600	21.88	
353	FAMILY & CONS S	15.10	42,455	71,529	76,118					5,041	18.17	
355	INDUSTRIAL	15.65	6,195	9,283	9,769					624	177.84	5,000-17,000
	ADULT	30.75	48,651	80,812	85,887					2,793	33.46	
	School 2641	1,527.24	7,127,085	10,922,750	11,443,278	66	101	106	10,812,550	7,493	19.31	

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	188.01	1,146,601	1,655,214	1,750,495	89	128	136	1,289,057	9,311	11.87
102	4-8 BASIC	64.14	279,589	423,050	449,823	72	108	115	390,920	7,013	14.64
	BASIC	252.15	1,426,190	2,078,264	2,200,317	85	124	131	1,679,977	8,726	12.47
130	ESOL	14.35	96,353	138,321	146,605	92	132	140	104,549	10,216	9.54
	ESOL	14.35	96,353	138,321	146,605	92	132	140	104,549	10,216	9.54
111	PK-3 ESE BASIC	82.49	1,085,881	1,475,391	1,545,187	147	200	210	736,728	18,732	6.83
112	4-8 ESE BASIC	52.89	511,047	704,976	739,930	122	168	176	419,883	13,990	8.92
254	ESE LEVEL 4	19.00	366,184	490,256	513,259	87	116	122	422,038	27,014	4.72
	EXCEPTIONAL	154.38	1,963,112	2,670,622	2,798,376	124	169	177	1,578,649	18,127	7.01
	School 2691	420.88	3,485,655	4,887,208	5,145,299	104	145	153	3,363,175	12,225	9.62

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	209.14	1,076,761	1,560,940	1,652,051	75	109	115	1,434,153	7,899	13.49
102	4-8 BASIC	110.93	579,942	797,534	838,446	86	118	124	675,887	7,558	16.10
	BASIC	320.07	1,656,703	2,358,474	2,490,498	79	112	118	2,110,040	7,781	14.29
130	ESOL	51.78	406,845	581,217	613,781	108	154	162	378,017	11,854	9.18
	ESOL	51.78	406,845	581,217	613,781	108	154	162	378,017	11,854	9.18
111	PK-3 ESE BASIC	69.61	984,817	1,362,637	1,429,182	158	219	230	621,777	20,531	6.08
112	4-8 ESE BASIC	43.24	409,605	565,791	593,582	119	165	173	343,333	13,728	9.15
254	ESE LEVEL 4	3.00	50,158	69,283	72,777	75	104	109	66,621	24,259	4.93
	EXCEPTIONAL	115.85	1,444,580	1,997,711	2,095,541	140	194	203	1,031,731	18,088	6.90
	School 2791	487.70	3,508,128	4,937,403	5,199,819	100	140	148	3,519,788	10,662	10.88

School: 2821 PINELLAS SECONDARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	72.78	987,884	1,588,065	1,655,966	223	358	373	443,407	22,753	6.35	5,000-10,000
103	9-12 BASIC	57.81	821,033	1,306,622	1,361,480	215	342	356	382,167	23,551	6.19	5,000-11,000
	BASIC	130.59	1,808,918	2,894,686	3,017,447	219	351	365	825,574	23,106	6.28	
130	ESOL	1.16	16,065	26,104	27,214	188	306	319	8,530	23,460	6.14	4,000-14,000
	ESOL	1.16	16,065	26,104	27,214	188	306	319	8,530	23,460	6.14	
112	4-8 ESE BASIC	16.76	276,477	448,423	467,427	208	337	351	133,033	27,889	5.22	7,000-16,000
113	9-12 ESE BASIC	19.07	333,369	534,337	556,549	218	350	364	152,788	29,185	5.02	7,000-16,000
254	ESE LEVEL 4	.50	11,373	17,949	18,687	103	162	169	11,090	37,374	3.88	
	EXCEPTIONAL	36.33	621,219	1,000,708	1,042,663	209	337	351	296,911	28,700	5.09	
300	CAREER ED 9-12	6.17	77,271	121,533	127,081	181	285	298	42,593	20,597	7.38	5,000-16,000
	CAREER	6.17	77,271	121,533	127,081	181	285	298	42,593	20,597	7.38	
	School 2821	174.25	2,523,473	4,043,031	4,214,404	215	344	359	1,173,608	24,186	6.02	



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	705.51	2,841,019	4,458,096	4,681,382	66	104	109	4,297,367	6,635	20.47
	BASIC	705.51	2,841,019	4,458,096	4,681,382	66	104	109	4,297,367	6,635	20.47
130	ESOL	43.28	207,821	299,291	312,267	66	95	99	315,967	7,215	20.01
	ESOL	43.28	207,821	299,291	312,267	66	95	99	315,967	7,215	20.01
112	4-8 ESE BASIC	169.78	1,287,928	1,960,815	2,054,345	96	146	153	1,346,593	12,100	11.14
254	ESE LEVEL 4	1.00	12,305	18,144	18,974	55	82	85	22,222	18,974	7.25
	EXCEPTIONAL	170.78	1,300,233	1,978,960	2,073,320	95	145	151	1,368,815	12,140	11.11
	School 2861	919.57	4,349,074	6,736,346	7,066,968	73	113	118	5,982,149	7,685	17.68

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	297.90	1,790,386	2,435,524	2,564,600	88	119	126	2,042,513	8,609	13.57
102	4-8 BASIC	144.38	757,135	1,012,894	1,064,349	86	115	121	879,324	7,372	16.59
	BASIC	442.28	2,547,521	3,448,418	3,628,949	87	118	124	2,921,837	8,205	14.43
130	ESOL	5.89	35,273	49,799	52,603	82	116	123	42,863	8,931	12.48
	ESOL	5.89	35,273	49,799	52,603	82	116	123	42,863	8,931	12.48
111	PK-3 ESE BASIC	100.10	1,114,485	1,533,213	1,609,163	125	171	180	894,115	16,076	7.92
112	4-8 ESE BASIC	60.22	546,827	738,901	775,180	114	154	162	478,507	12,872	9.75
254	ESE LEVEL 4	16.40	327,842	421,535	440,232	90	116	121	364,066	26,843	4.88
255	ESE LEVEL 5	1.50	22,946	29,986	31,475	47	61	65	48,773	20,983	5.68
	EXCEPTIONAL	178.22	2,012,101	2,723,635	2,856,049	113	153	160	1,785,461	16,025	7.94
	School 2921	626.39	4,594,895	6,221,853	6,537,601	97	131	138	4,750,161	10,437	11.69

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	265.45	1,533,189	2,200,849	2,316,706	84	121	127	1,820,694	8,727	14.25
102	4-8 BASIC	121.27	541,524	780,896	822,948	73	106	111	738,604	6,786	17.86
	BASIC	386.72	2,074,713	2,981,745	3,139,653	81	117	123	2,559,298	8,119	15.21
130	ESOL	18.88	125,749	174,612	183,063	91	127	133	137,980	9,696	13.59
	ESOL	18.88	125,749	174,612	183,063	91	127	133	137,980	9,696	13.59
111	PK-3 ESE BASIC	85.13	1,053,804	1,477,373	1,549,711	139	194	204	760,425	18,204	7.04
112	4-8 ESE BASIC	48.01	379,052	527,812	553,381	100	139	146	380,219	11,526	11.42
254	ESE LEVEL 4	1.50	20,229	27,878	29,228	61	84	88	33,311	19,485	6.58
	EXCEPTIONAL	134.64	1,453,085	2,033,062	2,132,319	124	173	182	1,173,955	15,837	8.15
	School 2961	540.24	3,653,547	5,189,419	5,455,036	94	134	141	3,871,233	10,097	12.47

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	193.33	1,062,005	1,559,501	1,638,978	80	118	124	1,325,783	8,478	14.36
102	4-8 BASIC	91.03	424,413	618,941	650,339	76	112	117	554,959	7,144	17.08
	BASIC	284.36	1,486,418	2,178,442	2,289,317	79	116	122	1,880,742	8,051	15.13
130	ESOL	6.68	33,240	49,887	52,521	68	102	108	48,772	7,862	14.71
	ESOL	6.68	33,240	49,887	52,521	68	102	108	48,772	7,862	14.71
111	PK-3 ESE BASIC	51.08	444,243	646,821	678,476	97	142	149	456,364	13,283	9.45
112	4-8 ESE BASIC	47.93	415,650	606,872	636,967	109	160	167	380,378	13,290	9.22
	EXCEPTIONAL	99.01	859,893	1,253,693	1,315,443	103	150	157	836,742	13,286	9.34
	School 3021	390.05	2,379,551	3,482,022	3,657,280	86	126	132	2,766,256	9,376	13.07

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		133	603	674							5,000-10,000
103	9-12 BASIC	1,191.12	5,228,958	7,738,236	8,080,689	61	90	94	8,616,815	6,784	21.08	
	BASIC	1,191.12	5,229,091	7,738,840	8,081,363	61	90	94	8,616,815	6,785	21.08	
130	ESOL	3.39	16,027	23,668	24,719	63	93	97	25,461	7,292	18.83	
	ESOL	3.39	16,027	23,668	24,719	63	93	97	25,461	7,292	18.83	
112	4-8 ESE BASIC		106	359	395							7,000-16,000
113	9-12 ESE BASIC	136.85	1,038,613	1,503,438	1,565,824	95	138	143	1,091,562	11,442	13.10	
254	ESE LEVEL 4	4.50	94,335	136,927	142,717	94	137	143	99,976	31,715	4.60	
	EXCEPTIONAL	141.35	1,133,054	1,640,724	1,708,936	95	138	143	1,191,538	12,090	12.36	
300	CAREER ED 9-12	169.17	575,057	900,192	946,832	49	77	81	1,167,528	5,597	25.97	
	CAREER	169.17	575,057	900,192	946,832	49	77	81	1,167,528	5,597	25.97	
353	FAMILY & CONS S	9.90	21,842	37,128	39,448					3,985	23.57	5,000-17,000
	ADULT	9.90	21,842	37,128	39,448					3,985	23.57	
	School 3031	1,514.93	6,975,070	10,340,552	10,801,297	63	94	98	11,001,342	7,130	20.19	

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	765.57	3,167,469	4,599,287	4,836,270	68	99	104	4,663,442	6,317	19.58
	BASIC	765.57	3,167,469	4,599,287	4,836,270	68	99	104	4,663,442	6,317	19.58
130	ESOL	14.53	89,107	122,707	128,143	84	116	121	106,074	8,819	16.04
	ESOL	14.53	89,107	122,707	128,143	84	116	121	106,074	8,819	16.04
112	4-8 ESE BASIC	273.38	2,022,530	2,896,570	3,036,740	93	134	140	2,169,225	11,108	11.74
254	ESE LEVEL 4	5.00	115,042	160,891	168,310	104	145	152	111,065	33,662	4.04
	EXCEPTIONAL	278.38	2,137,572	3,057,461	3,205,050	94	134	141	2,280,290	11,513	11.35
	School 3041	1,058.48	5,394,147	7,779,455	8,169,463	77	110	116	7,049,806	7,718	16.40

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	371.05	2,101,101	2,882,817	3,039,689	83	113	119	2,544,569	8,192	14.08
102	4-8 BASIC	166.36	810,263	1,104,923	1,163,916	80	109	115	1,013,162	6,996	17.02
	BASIC	537.41	2,911,364	3,987,740	4,203,605	82	112	118	3,557,731	7,822	14.88
130	ESOL	8.41	44,135	74,269	80,015	72	121	130	61,320	9,514	8.98
	ESOL	8.41	44,135	74,269	80,015	72	121	130	61,320	9,514	8.98
111	PK-3 ESE BASIC	88.54	1,073,722	1,481,235	1,556,717	136	187	197	790,887	17,582	6.98
112	4-8 ESE BASIC	62.26	641,791	867,088	909,686	130	176	184	493,182	14,611	8.72
254	ESE LEVEL 4	12.50	310,067	416,788	437,109	112	150	157	277,662	34,969	3.66
	EXCEPTIONAL	163.30	2,025,580	2,765,111	2,903,512	130	177	186	1,561,731	17,780	7.03
	School 3071	709.12	4,981,079	6,827,120	7,187,131	96	132	139	5,180,782	10,135	11.76

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	292.14	1,597,659	2,298,091	2,411,418	80	115	120	2,002,158	8,254	15.44
102	4-8 BASIC	110.31	528,600	732,678	767,197	79	109	114	670,530	6,955	18.46
	BASIC	402.45	2,126,258	3,030,769	3,178,615	80	113	119	2,672,688	7,898	16.17
130	ESOL	1.69	8,306	13,747	14,615	68	112	119	12,246	8,648	11.58
	ESOL	1.69	8,306	13,747	14,615	68	112	119	12,246	8,648	11.58
111	PK-3 ESE BASIC	63.52	553,714	807,536	848,122	98	142	149	567,451	13,352	9.22
112	4-8 ESE BASIC	61.18	412,773	583,043	610,882	85	120	126	485,963	9,985	12.65
	EXCEPTIONAL	124.70	966,487	1,390,578	1,459,004	92	132	139	1,053,414	11,700	10.64
	School 3131	528.84	3,101,051	4,435,094	4,652,234	83	119	124	3,738,348	8,797	14.38



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	6.50	58,757	79,145	82,283	132	178	185	44,570	12,659	12.52	5,000-11,000
102	4-8 BASIC	10.18	60,139	80,956	84,167	97	131	136	61,987	8,268	19.35	
	BASIC	16.68	118,897	160,101	166,450	112	150	156	106,557	9,979	15.96	
130	ESOL	.82	4,676	6,702	7,018	78	112	118	5,972	8,559	14.91	
	ESOL	.82	4,676	6,702	7,018	78	112	118	5,972	8,559	14.91	
111	PK-3 ESE BASIC	207.78	1,266,399	1,904,277	2,000,611	68	103	108	1,854,448	9,629	12.91	
112	4-8 ESE BASIC	183.54	1,145,787	1,700,431	1,784,057	78	116	122	1,460,984	9,720	13.17	
	EXCEPTIONAL	391.32	2,412,186	3,604,707	3,784,668	73	109	114	3,315,432	9,672	13.03	
	School 3181	408.82	2,535,759	3,771,510	3,958,137	74	110	115	3,427,961	9,682	13.14	

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	878.15	3,659,263	5,431,345	5,716,198	68	102	107	5,346,150	6,509	19.50
	BASIC	878.15	3,659,263	5,431,345	5,716,198	68	102	107	5,346,150	6,509	19.50
130	ESOL	7.43	35,452	52,258	54,960	65	96	101	54,315	7,397	16.55
	ESOL	7.43	35,452	52,258	54,960	65	96	101	54,315	7,397	16.55
112	4-8 ESE BASIC	225.19	1,389,609	2,040,682	2,143,592	78	114	120	1,787,339	9,519	13.42
254	ESE LEVEL 4	1.00	7,937	11,594	12,185	36	52	55	22,222	12,185	10.10
	EXCEPTIONAL	226.19	1,397,546	2,052,276	2,155,777	77	113	119	1,809,561	9,531	13.40
	School 3191	1,111.77	5,092,261	7,535,879	7,926,934	71	105	110	7,210,026	7,130	17.83

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		917	2,848	3,024							7,000-16,000
112	4-8 ESE BASIC	.50	27,458	59,006	61,826	692	999	999	3,967	99,999	1.06	7,000-16,000
113	9-12 ESE BASIC	3.67	128,063	210,412	217,948	435	715	741	29,419	59,386	2.83	7,000-16,000
254	ESE LEVEL 4	53.46	1,789,351	2,976,505	3,083,173	151	251	260	1,187,302	57,673	2.98	7,000-40,000
255	ESE LEVEL 5		397	1,226	1,301							10,000-60,000
	EXCEPTIONAL	57.63	1,946,186	3,249,997	3,367,272	159	266	276	1,220,688	58,429	2.91	
	School 3231	57.63	1,946,186	3,249,997	3,367,272	159	266	276	1,220,688	58,429	2.91	

School: 3281 PASADENA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	224.98	1,262,711	1,822,225	1,909,505	82	118	124	1,542,731	8,487	15.16
102	4-8 BASIC	112.59	567,594	801,366	838,042	83	117	122	686,849	7,443	18.10
	BASIC	337.57	1,830,304	2,623,591	2,747,547	82	118	123	2,229,580	8,139	16.03
130	ESOL	3.38	16,591	24,350	25,518	68	99	104	24,536	7,550	17.33
	ESOL	3.38	16,591	24,350	25,518	68	99	104	24,536	7,550	17.33
111	PK-3 ESE BASIC	55.98	438,737	636,923	667,474	88	127	133	500,396	11,923	10.60
112	4-8 ESE BASIC	56.49	397,283	569,011	595,271	89	127	133	447,013	10,538	12.56
	EXCEPTIONAL	112.47	836,020	1,205,934	1,262,745	88	127	133	947,409	11,227	11.50
	School 3281	453.42	2,682,916	3,853,875	4,035,810	84	120	126	3,201,525	8,901	14.61

School: 3341 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	82.76	872,010	1,432,806	1,494,158	173	284	296	503,932	18,054	8.01	5,000-10,000
	BASIC	82.76	872,010	1,432,806	1,494,158	173	284	296	503,932	18,054	8.01	
130	ESOL	2.02	30,072	44,734	46,348	204	304	314	14,739	22,945	7.19	4,000-14,000
	ESOL	2.02	30,072	44,734	46,348	204	304	314	14,739	22,945	7.19	
112	4-8 ESE BASIC	63.70	960,119	1,612,348	1,681,552	190	319	333	505,319	26,398	5.54	7,000-16,000
	EXCEPTIONAL	63.70	960,119	1,612,348	1,681,552	190	319	333	505,319	26,398	5.54	
	School 3341	148.48	1,862,201	3,089,889	3,222,059	182	302	315	1,023,990	21,700	6.71	

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	252.94	1,366,416	1,952,893	2,064,314	79	113	119	1,734,168	8,161	13.22
102	4-8 BASIC	107.93	501,166	687,835	723,591	76	105	110	657,073	6,704	17.62
	BASIC	360.87	1,867,582	2,640,727	2,787,904	78	110	117	2,391,241	7,726	14.29
130	ESOL	43.28	373,531	525,292	552,719	118	166	175	316,203	12,771	9.46
	ESOL	43.28	373,531	525,292	552,719	118	166	175	316,203	12,771	9.46
111	PK-3 ESE BASIC	60.34	751,592	1,063,711	1,120,540	139	197	208	538,881	18,570	6.10
112	4-8 ESE BASIC	37.39	372,310	514,788	540,618	126	174	182	296,608	14,459	8.57
	EXCEPTIONAL	97.73	1,123,902	1,578,498	1,661,159	135	189	199	835,489	16,997	6.85
	School 3361	501.88	3,365,015	4,744,517	5,001,782	95	134	141	3,542,933	9,966	11.39

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	
102	4-8 BASIC		422	2,155	2,385							5,000-10,000
103	9-12 BASIC	253.70	1,091,058	1,664,550	1,739,307	59	90	94	1,847,514	6,856	19.54	
	BASIC	253.70	1,091,480	1,666,705	1,741,692	59	90	94	1,847,514	6,865	19.48	
130	ESOL	1.82	8,091	12,409	12,963	61	94	98	13,214	7,123	18.76	
	ESOL	1.82	8,091	12,409	12,963	61	94	98	13,214	7,123	18.76	
112	4-8 ESE BASIC		107	552	611							7,000-16,000
113	9-12 ESE BASIC	75.29	531,462	834,649	873,047	88	139	145	601,865	11,596	11.30	
	EXCEPTIONAL	75.29	531,569	835,201	873,657	88	139	145	601,865	11,604	11.28	
300	CAREER ED 9-12	148.61	564,850	881,101	926,573	55	86	90	1,027,151	6,235	21.36	
	CAREER	148.61	564,850	881,101	926,573	55	86	90	1,027,151	6,235	21.36	
354	HEALTH SCIENCE	3.16	14,122	20,787	21,668					6,857	20.65	
	ADULT	3.16	14,122	20,787	21,668					6,857	20.65	
	School 3371	482.58	2,210,111	3,416,204	3,576,554	63	98	102	3,489,744	7,411	17.94	

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	219.03	1,130,833	1,744,425	1,841,087	75	116	123	1,501,746	8,406	14.12	
102	4-8 BASIC	102.65	433,934	648,679	683,356	69	104	109	625,044	6,657	18.07	
	BASIC	321.68	1,564,767	2,393,104	2,524,444	74	113	119	2,126,790	7,848	15.18	
130	ESOL	49.07	287,902	435,035	457,994	80	121	128	358,229	9,333	13.14	
	ESOL	49.07	287,902	435,035	457,994	80	121	128	358,229	9,333	13.14	
111	PK-3 ESE BASIC	46.54	624,674	931,631	978,539	150	224	235	415,694	21,026	6.07	7,000-16,000
112	4-8 ESE BASIC	31.00	283,292	416,407	437,064	115	169	178	245,916	14,099	9.00	
254	ESE LEVEL 4	4.50	59,156	83,381	87,265	59	83	87	99,976	19,392	6.69	
	EXCEPTIONAL	82.04	967,123	1,431,419	1,502,869	127	188	197	761,586	18,319	6.96	
	School 3391	452.79	2,819,792	4,259,558	4,485,307	87	131	138	3,246,605	9,906	12.33	



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	908.61	3,429,213	4,980,267	5,247,324	62	90	95	5,536,312	5,775	20.42
	BASIC	908.61	3,429,213	4,980,267	5,247,324	62	90	95	5,536,312	5,775	20.42
130	ESOL	48.47	198,057	281,603	295,938	56	80	84	353,953	6,106	19.53
	ESOL	48.47	198,057	281,603	295,938	56	80	84	353,953	6,106	19.53
112	4-8 ESE BASIC	191.35	1,326,599	1,887,994	1,983,503	87	124	131	1,518,576	10,366	11.59
254	ESE LEVEL 4	.50	12,420	17,377	18,256	112	157	165	11,090	36,512	3.14
	EXCEPTIONAL	191.85	1,339,019	1,905,371	2,001,759	88	125	131	1,529,666	10,434	11.51
	School 3411	1,148.93	4,966,288	7,167,240	7,545,020	67	97	102	7,419,931	6,567	18.05

School: 3421 PINELLAS PARK HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		110	533	604							5,000-10,000
103	9-12 BASIC	1,271.87	5,052,246	7,492,563	7,865,188	58	85	90	8,771,388	6,184	21.38	
	BASIC	1,271.87	5,052,356	7,493,095	7,865,792	58	85	90	8,771,388	6,184	21.37	
130	ESOL	52.51	254,810	354,489	370,117	67	93	97	382,207	7,049	19.66	
	ESOL	52.51	254,810	354,489	370,117	67	93	97	382,207	7,049	19.66	
112	4-8 ESE BASIC		104	378	425							7,000-16,000
113	9-12 ESE BASIC	236.26	2,007,311	3,021,471	3,168,751	106	160	167	1,892,137	13,412	10.32	
254	ESE LEVEL 4	2.00	17,090	23,211	24,247	38	52	55	44,443	12,124	10.36	
255	ESE LEVEL 5	1.00	13,792	20,891	21,922	42	64	67	32,516	21,922	6.67	
	EXCEPTIONAL	239.26	2,038,297	3,065,951	3,215,346	104	156	163	1,969,096	13,439	10.29	
300	CAREER ED 9-12	234.29	1,063,652	1,640,423	1,734,697	66	101	107	1,622,345	7,404	17.91	
	CAREER	234.29	1,063,652	1,640,423	1,734,697	66	101	107	1,622,345	7,404	17.91	
	School 3421	1,797.93	8,409,116	12,553,959	13,185,953	66	99	103	12,745,036	7,334	18.25	

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	286.07	1,603,335	2,232,689	2,346,141	82	114	120	1,961,594	8,201	15.13
102	4-8 BASIC	123.87	620,955	862,723	907,206	82	114	120	754,071	7,324	16.53
	BASIC	409.94	2,224,290	3,095,412	3,253,348	82	114	120	2,715,665	7,936	15.53
130	ESOL	33.31	269,721	359,436	376,470	111	148	155	243,325	11,302	10.92
	ESOL	33.31	269,721	359,436	376,470	111	148	155	243,325	11,302	10.92
111	PK-3 ESE BASIC	97.18	1,128,226	1,540,775	1,611,928	130	178	186	868,023	16,587	7.957,000-16,000
112	4-8 ESE BASIC	52.43	559,724	781,109	819,587	134	188	197	416,155	15,632	8.05
254	ESE LEVEL 4	8.50	139,302	191,002	200,132	74	101	106	188,819	23,545	5.43
	EXCEPTIONAL	158.11	1,827,253	2,512,886	2,631,647	124	171	179	1,472,997	16,644	7.79
	School 3431	601.36	4,321,264	5,967,734	6,261,464	98	135	141	4,431,987	10,412	12.09

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	190.22	1,219,334	1,740,561	1,837,103	93	133	141	1,304,215	9,658	11.52
102	4-8 BASIC	87.32	500,759	727,484	769,404	94	137	145	531,698	8,811	12.36
	BASIC	277.54	1,720,093	2,468,045	2,606,508	94	134	142	1,835,913	9,391	11.78
130	ESOL	85.31	792,264	1,168,141	1,235,505	127	188	198	622,847	14,483	7.49
	ESOL	85.31	792,264	1,168,141	1,235,505	127	188	198	622,847	14,483	7.49
111	PK-3 ESE BASIC	74.37	875,609	1,223,233	1,284,182	132	184	193	664,295	17,267	7.15
112	4-8 ESE BASIC	47.39	475,944	657,469	689,919	127	175	183	376,015	14,558	8.58
254	ESE LEVEL 4	4.50	81,578	106,649	111,212	82	107	111	99,976	24,714	5.69
	EXCEPTIONAL	126.26	1,433,131	1,987,351	2,085,312	126	174	183	1,140,286	16,516	7.56
	School 3461	489.11	3,945,487	5,623,536	5,927,325	110	156	165	3,599,046	12,119	9.47

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	191.94	1,113,980	1,680,819	1,766,993	85	128	134	1,316,149	9,206	13.41
102	4-8 BASIC	62.21	380,857	568,741	597,407	101	150	158	378,801	9,603	13.16
	BASIC	254.15	1,494,837	2,249,560	2,364,400	88	133	139	1,694,950	9,303	13.35
130	ESOL	18.51	117,649	185,930	196,278	87	138	145	135,059	10,604	10.48
	ESOL	18.51	117,649	185,930	196,278	87	138	145	135,059	10,604	10.48
111	PK-3 ESE BASIC	154.49	1,313,810	1,914,520	2,003,931	95	138	145	1,383,000	12,971	10.02
112	4-8 ESE BASIC	142.52	819,814	1,232,043	1,292,559	72	109	114	1,131,772	9,069	14.42
	EXCEPTIONAL	297.01	2,133,624	3,146,562	3,296,490	85	125	131	2,514,772	11,099	11.74
	School 3511	569.67	3,746,110	5,582,052	5,857,168	86	128	135	4,344,781	10,282	12.35

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	299.71	1,699,043	2,254,073	2,373,017	83	110	115	2,055,372	7,918	14.89
102	4-8 BASIC	133.41	599,661	801,477	844,590	74	99	104	812,222	6,331	18.61
	BASIC	433.12	2,298,704	3,055,549	3,217,607	80	107	112	2,867,594	7,429	15.87
130	ESOL	15.98	107,038	141,856	149,060	92	122	128	116,730	9,328	13.23
	ESOL	15.98	107,038	141,856	149,060	92	122	128	116,730	9,328	13.23
111	PK-3 ESE BASIC	115.10	1,353,913	1,805,323	1,894,910	132	176	184	1,027,933	16,463	7.49
112	4-8 ESE BASIC	55.98	529,349	708,080	743,988	119	159	167	445,347	13,290	9.24
254	ESE LEVEL 4	7.50	123,824	163,702	171,895	74	98	103	166,597	22,919	5.29
	EXCEPTIONAL	178.58	2,007,086	2,677,105	2,810,793	122	163	171	1,639,877	15,740	7.82
	School 3731	627.68	4,412,828	5,874,511	6,177,460	95	127	134	4,624,201	9,842	12.22

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	731.39	2,925,538	4,591,804	4,835,616	66	103	109	4,456,779	6,612	19.45
	BASIC	731.39	2,925,538	4,591,804	4,835,616	66	103	109	4,456,779	6,612	19.45
130	ESOL	28.11	166,896	226,087	235,028	81	110	115	205,209	8,361	18.65
	ESOL	28.11	166,896	226,087	235,028	81	110	115	205,209	8,361	18.65
112	4-8 ESE BASIC	240.11	1,494,804	2,282,205	2,397,617	78	120	126	1,906,410	9,985	12.81
	EXCEPTIONAL	240.11	1,494,804	2,282,205	2,397,617	78	120	126	1,906,410	9,985	12.81
	School 3741	999.61	4,587,238	7,100,096	7,468,260	70	108	114	6,568,398	7,471	17.28

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	282.28	1,534,994	2,162,879	2,280,885	79	112	118	1,935,598	8,080	14.43
102	4-8 BASIC	97.40	638,641	854,140	896,811	108	144	151	593,563	9,208	13.23
	BASIC	379.68	2,173,634	3,017,020	3,177,696	86	119	126	2,529,161	8,369	14.10
130	ESOL	51.42	470,906	657,956	692,350	126	176	185	374,903	13,465	9.00
	ESOL	51.42	470,906	657,956	692,350	126	176	185	374,903	13,465	9.00
111	PK-3 ESE BASIC	74.47	874,101	1,229,036	1,293,026	131	185	194	665,092	17,363	6.77
112	4-8 ESE BASIC	34.50	430,902	586,525	615,596	157	214	225	273,681	17,843	6.81
254	ESE LEVEL 4	15.00	213,329	290,905	305,688	64	87	92	333,195	20,379	5.73
	EXCEPTIONAL	123.97	1,518,331	2,106,466	2,214,311	119	166	174	1,271,968	17,862	6.63
	School 3751	555.07	4,162,872	5,781,442	6,084,357	100	138	146	4,176,032	10,961	10.81



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	246.81	1,378,037	1,999,807	2,109,521	81	118	125	1,692,761	8,547	13.52	
102	4-8 BASIC	253.85	1,438,478	2,055,769	2,164,009	93	133	140	1,547,601	8,525	13.98	
	BASIC	500.66	2,816,515	4,055,577	4,273,530	87	125	132	3,240,362	8,536	13.75	
130	ESOL		250	961	1,092							4,000-14,000
	ESOL		250	961	1,092							
111	PK-3 ESE BASIC	93.24	800,056	1,155,449	1,216,438	96	139	146	832,480	13,046	9.16	
112	4-8 ESE BASIC	123.35	910,736	1,304,024	1,370,812	93	133	140	978,829	11,113	10.90	
254	ESE LEVEL 4	1.00	23,035	32,218	33,849	104	145	152	22,222	33,849	3.52	
	EXCEPTIONAL	217.59	1,733,827	2,491,692	2,621,098	95	136	143	1,833,531	12,046	9.99	
	School 3761	718.25	4,550,592	6,548,230	6,895,720	90	129	136	5,073,893	9,601	12.34	

School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		150	685	768							5,000-10,000
103	9-12 BASIC	1,368.84	6,206,748	9,192,686	9,608,651	66	98	102	9,395,777	7,020	20.18	
	BASIC	1,368.84	6,206,898	9,193,372	9,609,419	66	98	102	9,395,777	7,020	20.18	
130	ESOL	32.40	184,155	253,443	263,462	78	107	111	236,320	8,132	18.32	
	ESOL	32.40	184,155	253,443	263,462	78	107	111	236,320	8,132	18.32	
113	9-12 ESE BASIC	126.06	1,078,680	1,547,219	1,612,371	107	154	160	1,006,899	12,791	11.44	
254	ESE LEVEL 4	1.50	21,957	30,446	31,685	66	91	95	33,311	21,123	6.79	
	EXCEPTIONAL	127.56	1,100,637	1,577,665	1,644,056	106	152	158	1,040,210	12,888	11.35	
300	CAREER ED 9-12	131.87	514,063	765,819	803,854	56	84	88	914,082	6,096	24.28	
	CAREER	131.87	514,063	765,819	803,854	56	84	88	914,082	6,096	24.28	
355	INDUSTRIAL	9.52	3,453	16,928	19,027					1,999	25.05	5,000-17,000
	ADULT	9.52	3,453	16,928	19,027					1,999	25.05	
	School 3781	1,670.19	8,009,205	11,807,227	12,339,819	69	102	107	11,586,389	7,388	19.27	

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	103.05	472,692	773,665	803,219					7,794	21.13
	BASIC	103.05	472,692	773,665	803,219					7,794	21.13
113	9-12 ESE BASIC	15.11	216,724	361,649	375,180	179	299	310	121,139	24,830	7.19
	EXCEPTIONAL	15.11	216,724	361,649	375,180	179	299	310	121,139	24,830	7.19
300	CAREER ED 9-12	4.24	50,724	87,135	91,076	173	297	311	29,296	21,480	7.36
	CAREER	4.24	50,724	87,135	91,076	173	297	311	29,296	21,480	7.36
352	BUSINESS EDUC	36.01	298,501	496,269	516,702					14,349	9.73
353	FAMILY & CONS S	22.99	282,805	448,255	465,348					20,241	7.43
354	HEALTH SCIENCE	166.05	939,205	1,633,151	1,702,132					10,251	13.85
355	INDUSTRIAL	381.58	2,399,936	3,901,351	4,056,470					10,631	13.58
	ADULT	606.63	3,920,448	6,479,027	6,740,651					11,112	12.94
364	APPLIED TECH	11.10	74,111	148,867	156,590					14,107	7.93
	APPLIED	11.10	74,111	148,867	156,590					14,107	7.93
371	CLASSROOM INSTR	35.91	132,640	254,283	267,357					7,445	15.16
372	ON-THE JOB TRAI	522.52	587,605	952,201	991,390					1,897	73.62
	APPRENTICESHIP	558.43	720,244	1,206,484	1,258,748					2,254	58.99
401	LITERACY/ADULT	13.24	149,946	228,959	237,101					17,908	11.00
403	GED PREPARATORY	4.40	73,526	112,779	116,823					26,551	7.36
404	ESOL	6.81	137,493	213,031	220,815					32,425	5.92
405	VOCATIONAL PREP	.91	32,503	48,445	50,088					55,042	3.74
	ADULT GENERAL	25.36	393,467	603,215	624,828					24,638	7.93
	School 3801	1,323.92	5,848,409	9,660,042	10,050,293	999	999	999	150,435	7,591	19.33

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	111.14	752,428	1,114,273	1,169,365	99	146	153	762,163	10,522	12.52	
102	4-8 BASIC	35.65	279,729	405,101	424,445	129	187	196	216,710	11,906	11.34	5,000-10,000
	BASIC	146.79	1,032,157	1,519,374	1,593,809	105	155	163	978,873	10,858	12.21	
130	ESOL	5.43	38,940	69,232	73,929	99	176	188	39,404	13,615	6.74	
	ESOL	5.43	38,940	69,232	73,929	99	176	188	39,404	13,615	6.74	
111	PK-3 ESE BASIC	56.98	935,190	1,349,442	1,410,386	184	265	277	508,967	24,752	5.54	7,000-16,000
112	4-8 ESE BASIC	21.48	347,767	487,213	507,896	204	286	298	170,159	23,645	6.26	7,000-16,000
254	ESE LEVEL 4	17.00	410,512	567,300	591,226	109	150	157	377,638	34,778	4.09	
255	ESE LEVEL 5	.50	10,857	15,073	15,713	67	93	97	16,257	31,426	4.55	
	EXCEPTIONAL	95.96	1,704,327	2,419,027	2,525,221	159	225	235	1,073,021	26,315	5.33	
	School 3851	248.18	2,775,424	4,007,633	4,192,959	133	192	200	2,091,298	16,895	8.05	

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	192.31	1,434,489	2,336,215	2,451,305	101	165	173	1,417,542	12,747	10.37	5,000-11,000
102	4-8 BASIC	54.85	460,049	734,020	768,902	128	205	215	358,444	14,018	9.91	5,000-10,000
	BASIC	247.16	1,894,538	3,070,235	3,220,206	107	173	181	1,775,986	13,029	10.26	
130	ESOL	15.48	112,993	174,719	182,521	93	144	150	121,468	11,791	12.18	
	ESOL	15.48	112,993	174,719	182,521	93	144	150	121,468	11,791	12.18	
111	PK-3 ESE BASIC	31.54	466,916	744,174	779,616	157	250	262	297,882	24,718	5.32	7,000-16,000
112	4-8 ESE BASIC	26.24	357,727	573,263	600,398	163	261	274	219,437	22,881	5.93	7,000-16,000
254	ESE LEVEL 4	2.00	36,589	60,589	63,828	77	127	134	47,768	31,914	3.62	
	EXCEPTIONAL	59.78	861,232	1,378,026	1,443,842	152	244	256	565,087	24,153	5.48	
	School 3871	322.42	2,868,764	4,622,980	4,846,569	116	188	197	2,462,541	15,032	8.89	

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	166.99	1,114,722	1,664,534	1,763,703	97	145	154	1,144,994	10,562	12.22	
102	4-8 BASIC	102.24	500,143	674,600	710,044	81	109	114	620,964	6,945	16.92	
	BASIC	269.23	1,614,864	2,339,134	2,473,747	91	132	140	1,765,958	9,188	13.66	
130	ESOL	16.00	102,744	142,726	150,019	88	122	128	116,967	9,376	14.83	
	ESOL	16.00	102,744	142,726	150,019	88	122	128	116,967	9,376	14.83	
111	PK-3 ESE BASIC	74.54	895,675	1,324,355	1,397,160	135	199	210	665,808	18,744	7.43	7,000-16,000
112	4-8 ESE BASIC	53.83	469,029	643,050	675,578	110	150	158	427,341	12,550	9.97	
254	ESE LEVEL 4	4.94	140,346	192,213	202,134	128	175	184	109,728	40,918	2.89	7,000-40,000
	EXCEPTIONAL	133.31	1,505,049	2,159,619	2,274,872	125	180	189	1,202,877	17,065	7.78	
	School 3911	418.54	3,222,658	4,641,479	4,898,638	104	150	159	3,085,802	11,704	11.04	

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	1,190.35	4,986,580	7,516,041	7,872,806	60	90	94	8,346,134	6,614	21.27
	BASIC	1,190.35	4,986,580	7,516,041	7,872,806	60	90	94	8,346,134	6,614	21.27
130	ESOL	13.64	66,921	92,654	96,406	67	93	97	99,372	7,068	21.45
	ESOL	13.64	66,921	92,654	96,406	67	93	97	99,372	7,068	21.45
113	9-12 ESE BASIC	175.72	1,387,726	2,024,284	2,114,452	98	144	150	1,409,258	12,033	11.86
	EXCEPTIONAL	175.72	1,387,726	2,024,284	2,114,452	98	144	150	1,409,258	12,033	11.86
300	CAREER ED 9-12	177.79	706,700	1,153,101	1,219,606	57	94	99	1,229,446	6,860	19.92
	CAREER	177.79	706,700	1,153,101	1,219,606	57	94	99	1,229,446	6,860	19.92
	School 3921	1,557.50	7,147,927	10,786,080	11,303,270	64	97	102	11,084,210	7,257	19.38

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	700.54	2,858,968	4,526,036	4,762,811	67	106	112	4,264,912	6,799	18.91
	BASIC	700.54	2,858,968	4,526,036	4,762,811	67	106	112	4,264,912	6,799	18.91
130	ESOL	5.85	40,856	55,253	57,332	96	130	134	42,628	9,800	16.71
	ESOL	5.85	40,856	55,253	57,332	96	130	134	42,628	9,800	16.71
112	4-8 ESE BASIC	221.17	1,337,709	2,069,840	2,172,989	76	118	124	1,754,419	9,825	13.17
	EXCEPTIONAL	221.17	1,337,709	2,069,840	2,172,989	76	118	124	1,754,419	9,825	13.17
	School 3931	927.56	4,237,533	6,651,130	6,993,131	70	110	115	6,061,959	7,539	17.11



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	181.95	1,048,873	1,530,041	1,620,449	84	123	130	1,247,524	8,906	11.70
102	4-8 BASIC	78.53	329,585	456,849	481,134	69	96	101	476,774	6,127	18.69
	BASIC	260.48	1,378,458	1,986,890	2,101,583	80	115	122	1,724,298	8,068	13.18
130	ESOL	50.21	409,256	589,172	621,856	112	161	170	366,501	12,385	9.02
	ESOL	50.21	409,256	589,172	621,856	112	161	170	366,501	12,385	9.02
111	PK-3 ESE BASIC	74.01	1,000,783	1,415,822	1,487,228	151	214	225	660,975	20,095	6.12
112	4-8 ESE BASIC	39.00	419,609	582,808	611,566	136	189	198	308,665	15,681	7.97
254	ESE LEVEL 4	26.01	537,572	736,148	770,818	93	127	133	577,740	29,635	4.48
255	ESE LEVEL 5	.50	12,729	17,324	18,126	78	107	111	16,257	36,252	3.73
	EXCEPTIONAL	139.52	1,970,692	2,752,102	2,887,738	126	176	185	1,563,637	20,698	6.09
	School 3961	450.21	3,758,406	5,328,164	5,611,177	103	146	154	3,654,436	12,463	9.33

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	302.67	1,794,371	2,514,765	2,641,615	86	121	127	2,075,213	8,728	14.19
102	4-8 BASIC	123.69	580,699	818,833	860,181	77	109	114	751,879	6,954	18.21
	BASIC	426.36	2,375,069	3,333,598	3,501,797	84	118	124	2,827,092	8,213	15.16
130	ESOL	20.59	131,373	183,389	192,578	87	122	128	150,399	9,353	12.98
	ESOL	20.59	131,373	183,389	192,578	87	122	128	150,399	9,353	12.98
111	PK-3 ESE BASIC	95.02	1,044,669	1,440,252	1,507,449	123	170	178	849,034	15,865	8.29
112	4-8 ESE BASIC	64.07	607,102	846,252	886,760	119	166	174	508,651	13,840	9.50
254	ESE LEVEL 4	5.50	83,378	111,814	117,066	68	92	96	122,154	21,285	5.80
	EXCEPTIONAL	164.59	1,735,150	2,398,318	2,511,275	117	162	170	1,479,839	15,258	8.59
	School 4021	611.54	4,241,592	5,915,305	6,205,649	95	133	139	4,457,330	10,148	12.52

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	465.05	2,493,696	4,183,851	4,389,556	88	148	155	2,833,065	9,439	15.12
	BASIC	465.05	2,493,696	4,183,851	4,389,556	88	148	155	2,833,065	9,439	15.12
130	ESOL	6.31	30,588	49,144	51,464	66	107	112	46,087	8,156	16.83
	ESOL	6.31	30,588	49,144	51,464	66	107	112	46,087	8,156	16.83
112	4-8 ESE BASIC	191.92	1,587,675	2,575,630	2,695,187	104	169	177	1,523,098	14,043	10.41
254	ESE LEVEL 4	2.00	24,920	38,585	40,351	56	87	91	44,443	20,176	7.04
	EXCEPTIONAL	193.92	1,612,595	2,614,215	2,735,538	103	167	175	1,567,541	14,107	10.36
	School 4061	665.28	4,136,879	6,847,210	7,176,558	93	154	161	4,446,693	10,787	13.34

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	199.77	1,097,685	1,554,008	1,645,834	80	113	120	1,369,742	8,239	13.17	
102	4-8 BASIC	102.75	509,250	701,146	740,202	81	112	118	625,957	7,204	15.92	
	BASIC	302.52	1,606,935	2,255,153	2,386,035	81	113	120	1,995,699	7,887	13.99	
130	ESOL	150.45	1,422,445	1,986,717	2,099,243	130	181	191	1,098,408	13,953	7.98	
	ESOL	150.45	1,422,445	1,986,717	2,099,243	130	181	191	1,098,408	13,953	7.98	
111	PK-3 ESE BASIC	74.61	1,040,761	1,447,012	1,525,378	156	217	229	666,438	20,445	5.69	7,000-16,000
112	4-8 ESE BASIC	29.50	378,043	518,245	545,814	161	221	233	234,255	18,502	6.42	7,000-16,000
254	ESE LEVEL 4		378	816	904							7,000-40,000
	EXCEPTIONAL	104.11	1,419,182	1,966,074	2,072,096	158	218	230	900,693	19,903	5.88	
	School 4121	557.08	4,448,562	6,207,944	6,557,374	111	155	164	3,994,800	11,771	9.57	

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	259.95	1,333,495	1,894,289	2,001,432	75	106	112	1,782,342	7,699	14.26	
102	4-8 BASIC	129.24	642,079	901,753	951,001	82	115	121	787,501	7,358	15.74	
	BASIC	389.19	1,975,575	2,796,042	2,952,432	77	109	115	2,569,843	7,586	14.72	
130	ESOL	58.58	547,559	758,593	798,125	128	177	187	427,757	13,625	8.66	
	ESOL	58.58	547,559	758,593	798,125	128	177	187	427,757	13,625	8.66	
111	PK-3 ESE BASIC	72.92	797,052	1,109,767	1,166,941	122	170	179	651,271	16,003	7.40	7,000-16,000
112	4-8 ESE BASIC	35.86	313,641	426,554	447,599	110	150	158	284,152	12,482	9.92	
	EXCEPTIONAL	108.78	1,110,693	1,536,321	1,614,540	119	164	173	935,423	14,842	8.07	
	School 4171	556.55	3,633,827	5,090,956	5,365,097	92	129	136	3,933,023	9,640	11.92	

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	313.81	1,593,439	2,280,390	2,401,701	74	106	112	2,152,250	7,653	15.29
102	4-8 BASIC	143.08	650,853	907,487	953,745	75	104	110	870,555	6,666	18.09
	BASIC	456.89	2,244,292	3,187,877	3,355,447	74	105	111	3,022,805	7,344	16.07
130	ESOL	29.12	152,178	222,310	234,454	72	105	110	212,686	8,051	14.12
	ESOL	29.12	152,178	222,310	234,454	72	105	110	212,686	8,051	14.12
111	PK-3 ESE BASIC	78.03	975,891	1,365,493	1,432,491	140	196	206	696,899	18,358	6.72
112	4-8 ESE BASIC	44.73	363,274	507,002	531,892	102	143	150	354,595	11,891	10.51
	EXCEPTIONAL	122.76	1,339,165	1,872,495	1,964,383	127	178	187	1,051,494	16,002	7.74
	School 4331	608.77	3,735,635	5,282,682	5,554,283	87	123	130	4,286,985	9,124	13.13

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	213.15	1,241,047	1,912,243	2,021,905	85	131	138	1,461,497	9,486	11.51
102	4-8 BASIC	109.55	509,513	767,460	809,594	76	115	121	667,059	7,390	15.51
	BASIC	322.70	1,750,561	2,679,703	2,831,499	82	126	133	2,128,556	8,774	12.61
130	ESOL	38.38	310,180	460,600	485,007	111	164	173	280,216	12,637	9.18
	ESOL	38.38	310,180	460,600	485,007	111	164	173	280,216	12,637	9.18
111	PK-3 ESE BASIC	52.05	549,562	786,537	825,210	118	169	177	464,934	15,854	7.64
112	4-8 ESE BASIC	30.50	290,796	418,446	439,219	120	173	182	241,950	14,401	8.51
	EXCEPTIONAL	82.55	840,358	1,204,983	1,264,429	119	170	179	706,884	15,317	7.94
	School 4351	443.63	2,901,099	4,345,286	4,580,934	93	139	147	3,115,656	10,326	11.05

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	232.13	1,349,543	2,018,379	2,119,320	85	127	133	1,591,983	9,130	13.99
102	4-8 BASIC	99.96	469,409	698,651	733,143	77	115	121	608,055	7,334	17.86
	BASIC	332.09	1,818,951	2,717,031	2,852,464	83	123	130	2,200,038	8,589	14.97
130	ESOL	9.68	54,754	83,917	88,257	78	119	125	70,579	9,117	13.48
	ESOL	9.68	54,754	83,917	88,257	78	119	125	70,579	9,117	13.48
111	PK-3 ESE BASIC	55.96	726,041	1,053,300	1,101,842	145	211	220	499,849	19,690	6.81
112	4-8 ESE BASIC	31.08	308,721	444,249	464,413	126	181	189	245,758	14,943	9.26
254	ESE LEVEL 4	1.57	28,874	43,896	45,996	83	126	132	34,886	29,297	4.89
	EXCEPTIONAL	88.61	1,063,636	1,541,444	1,612,250	136	197	207	780,493	18,195	7.45
	School 4381	430.38	2,937,340	4,342,391	4,552,971	96	142	149	3,051,110	10,579	12.37



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	232.65	1,298,036	2,005,358	2,125,925	81	126	133	1,595,272	9,138	11.77	
102	4-8 BASIC	93.18	453,796	690,437	730,739	80	122	129	566,528	7,842	14.25	
	BASIC	325.83	1,751,832	2,695,795	2,856,664	81	125	132	2,161,800	8,767	12.39	
130	ESOL	50.79	472,935	685,909	721,829	128	185	195	370,756	14,212	8.52	4,000-14,000
	ESOL	50.79	472,935	685,909	721,829	128	185	195	370,756	14,212	8.52	
111	PK-3 ESE BASIC	59.80	737,050	1,063,879	1,116,937	138	199	209	534,260	18,678	6.73	7,000-16,000
112	4-8 ESE BASIC	36.46	368,857	537,021	564,677	128	186	195	289,230	15,488	7.93	
254	ESE LEVEL 4	.50	6,330	8,646	9,040	57	78	82	11,090	18,080	7.35	
	EXCEPTIONAL	96.76	1,112,236	1,609,546	1,690,655	133	193	203	834,580	17,473	7.14	
	School 4491	473.38	3,337,004	4,991,250	5,269,147	99	148	156	3,367,136	11,131	10.33	

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	
102	4-8 BASIC		235	1,048	1,154							5,000-10,000
103	9-12 BASIC	823.59	3,728,336	5,994,936	6,259,441	64	103	108	5,798,121	7,600	20.26	
	BASIC	823.59	3,728,571	5,995,984	6,260,595	64	103	108	5,798,121	7,602	20.25	
130	ESOL	13.56	91,744	127,166	131,388	95	131	136	96,814	9,689	19.45	
	ESOL	13.56	91,744	127,166	131,388	95	131	136	96,814	9,689	19.45	
112	4-8 ESE BASIC		52	242	266							7,000-16,000
113	9-12 ESE BASIC	105.36	784,146	1,250,675	1,305,823	93	148	155	843,585	12,394	11.66	
	EXCEPTIONAL	105.36	784,198	1,250,917	1,306,089	93	148	155	843,585	12,396	11.65	
300	CAREER ED 9-12	120.84	433,135	684,921	718,000	52	82	86	834,009	5,942	25.67	
	CAREER	120.84	433,135	684,921	718,000	52	82	86	834,009	5,942	25.67	
353	FAMILY & CONS S	34.32	146,432	238,371	250,529					7,300	15.59	
	ADULT	34.32	146,432	238,371	250,529					7,300	15.59	
	School 4521	1,097.67	5,184,080	8,297,360	8,666,601	68	110	114	7,572,529	7,895	19.15	

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	65.57	282,001	548,044	569,584					8,687	23.48	
	BASIC	65.57	282,001	548,044	569,584					8,687	23.48	
113	9-12 ESE BASIC	13.87	137,392	282,108	293,527	124	254	265	110,974	21,163	10.34	7,000-16,000
	EXCEPTIONAL	13.87	137,392	282,108	293,527	124	254	265	110,974	21,163	10.34	
300	CAREER ED 9-12	1.48	27,157	49,359	51,378	267	486	506	10,155	34,715	5.74	5,000-16,000
	CAREER	1.48	27,157	49,359	51,378	267	486	506	10,155	34,715	5.74	
352	BUSINESS EDUC	104.29	544,003	927,927	961,737					9,222	17.03	
353	FAMILY & CONS S	42.84	250,967	431,133	446,999					10,434	14.91	
354	HEALTH SCIENCE	81.82	574,782	1,008,363	1,045,961					12,784	12.52	
355	INDUSTRIAL	343.58	2,066,522	3,616,387	3,752,873					10,923	13.90	
	ADULT	572.53	3,436,274	5,983,810	6,207,570					10,842	14.22	
371	CLASSROOM INSTR	91.52	111,057	230,201	241,054					2,634	46.55	5,000-15,000
372	ON-THE JOB TRAI	846.13	183,370	309,837	321,355					380	405.62	1,000-5,000
	APPRENTICESHIP	937.65	294,427	540,038	562,409					600	231.40	
401	LITERACY/ADULT	10.13	91,121	168,685	175,691					17,344	9.78	5,000-15,000
403	GED PREPARATORY	10.67	85,826	152,184	158,177					14,824	12.04	
404	ESOL	49.22	362,280	616,629	639,600					12,995	14.49	
405	VOCATIONAL PREP	1.53	11,422	20,572	21,398					13,986	12.54	
	ADULT GENERAL	71.55	550,649	958,070	994,865					13,904	13.15	
	School 4541	1,662.65	4,727,899	8,361,430	8,679,334	999	999	999	121,129	5,220	30.71	

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	494.82	2,239,360	3,777,935	3,964,368	74	125	132	3,014,703	8,012	17.87
	BASIC	494.82	2,239,360	3,777,935	3,964,368	74	125	132	3,014,703	8,012	17.87
130	ESOL	10.07	70,960	102,955	106,929	97	140	145	73,502	10,619	15.33
	ESOL	10.07	70,960	102,955	106,929	97	140	145	73,502	10,619	15.33
112	4-8 ESE BASIC	134.66	969,643	1,598,353	1,673,937	91	150	157	1,068,866	12,431	11.53
	EXCEPTIONAL	134.66	969,643	1,598,353	1,673,937	91	150	157	1,068,866	12,431	11.53
	School 4581	639.55	3,279,962	5,479,243	5,745,234	79	132	138	4,157,071	8,983	15.97

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	248.38	1,377,513	2,029,232	2,139,699	81	119	126	1,702,986	8,615	13.96	
102	4-8 BASIC	122.98	615,645	902,790	951,892	82	121	127	748,591	7,740	15.54	
	BASIC	371.36	1,993,158	2,932,022	3,091,591	81	120	126	2,451,577	8,325	14.45	
130	ESOL	93.61	700,187	1,011,902	1,064,247	102	148	156	683,628	11,369	10.93	
	ESOL	93.61	700,187	1,011,902	1,064,247	102	148	156	683,628	11,369	10.93	
111	PK-3 ESE BASIC	68.45	908,471	1,288,128	1,349,269	149	211	221	611,398	19,712	6.81	7,000-16,000
112	4-8 ESE BASIC	28.50	314,387	448,998	470,981	139	199	208	226,084	16,526	7.94	7,000-16,000
254	ESE LEVEL 4	24.50	446,605	621,234	650,367	82	114	120	544,235	26,546	5.02	
255	ESE LEVEL 5	.50	9,932	13,973	14,637	61	86	90	16,257	29,274	4.59	
	EXCEPTIONAL	121.95	1,679,395	2,372,334	2,485,255	120	170	178	1,397,974	20,379	6.54	
	School 4591	586.92	4,372,740	6,316,258	6,641,093	96	139	146	4,533,179	11,315	11.09	

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	728.71	2,758,168	4,304,481	4,529,059	62	97	102	4,439,608	6,215	19.98
	BASIC	728.71	2,758,168	4,304,481	4,529,059	62	97	102	4,439,608	6,215	19.98
130	ESOL	22.48	122,653	182,592	191,527	75	111	117	163,979	8,520	14.55
	ESOL	22.48	122,653	182,592	191,527	75	111	117	163,979	8,520	14.55
112	4-8 ESE BASIC	149.25	938,226	1,478,021	1,554,054	79	125	131	1,184,051	10,412	11.91
254	ESE LEVEL 4	.50	14,217	21,475	22,549	128	194	203	11,090	45,098	2.72
	EXCEPTIONAL	149.75	952,443	1,499,495	1,576,602	80	125	132	1,195,141	10,528	11.77
	School 4611	900.94	3,833,263	5,986,568	6,297,189	66	103	109	5,798,728	6,990	17.76

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	383.36	1,554,352	2,327,790	2,445,837	67	100	105	2,335,832	6,380	19.64
	BASIC	383.36	1,554,352	2,327,790	2,445,837	67	100	105	2,335,832	6,380	19.64
130	ESOL	.65	2,989	4,413	4,628	64	94	99	4,684	7,120	18.06
	ESOL	.65	2,989	4,413	4,628	64	94	99	4,684	7,120	18.06
112	4-8 ESE BASIC	497.80	2,517,127	3,745,460	3,927,501	64	95	99	3,949,028	7,890	16.49
254	ESE LEVEL 4	15.54	130,336	189,715	199,143	38	55	58	345,190	12,815	9.38
	EXCEPTIONAL	513.34	2,647,464	3,935,174	4,126,644	62	92	96	4,294,218	8,039	16.13
	School 4631	897.35	4,204,805	6,267,377	6,577,108	63	94	99	6,634,734	7,329	17.46

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	135.43	776,419	1,234,362	1,293,092	84	133	139	928,827	9,548	14.21
102	4-8 BASIC	77.09	379,881	603,159	631,914	81	128	134	469,955	8,197	16.58
	BASIC	212.52	1,156,300	1,837,521	1,925,006	83	131	138	1,398,782	9,058	14.99
130	ESOL	2.53	14,167	25,741	27,242	76	139	147	18,564	10,768	9.96
	ESOL	2.53	14,167	25,741	27,242	76	139	147	18,564	10,768	9.96
111	PK-3 ESE BASIC	21.98	216,037	329,851	344,772	110	168	175	196,798	15,686	8.53
112	4-8 ESE BASIC	28.84	217,520	337,838	353,294	94	146	153	231,399	12,250	11.12
	EXCEPTIONAL	50.82	433,557	667,689	698,067	101	156	163	428,197	13,736	9.83
	School 4661	265.87	1,604,024	2,530,950	2,650,315	87	137	144	1,845,543	9,968	13.56



School: 4681 PALM HARBOR UNIVERSITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		102	415	473							5,000-10,000
103	9-12 BASIC	1,817.84	8,238,300	11,648,846	12,208,176	64	91	95	12,864,048	6,716	20.07	
	BASIC	1,817.84	8,238,402	11,649,261	12,208,649	64	91	95	12,864,048	6,716	20.07	
130	ESOL	17.30	90,178	121,631	126,907	71	96	100	126,292	7,336	18.93	
	ESOL	17.30	90,178	121,631	126,907	71	96	100	126,292	7,336	18.93	
112	4-8 ESE BASIC		85	309	350							7,000-16,000
113	9-12 ESE BASIC	162.61	1,150,258	1,615,295	1,690,521	89	124	130	1,297,567	10,396	12.97	
	EXCEPTIONAL	162.61	1,150,342	1,615,604	1,690,870	89	125	130	1,297,567	10,398	12.96	
300	CAREER ED 9-12	210.38	853,335	1,269,711	1,337,085	59	87	92	1,451,520	6,356	22.82	
	CAREER	210.38	853,335	1,269,711	1,337,085	59	87	92	1,451,520	6,356	22.82	
	School 4681	2,208.13	10,332,257	14,656,207	15,363,512	66	93	98	15,739,427	6,958	19.50	

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	179.39	1,125,186	1,684,151	1,773,533	91	137	144	1,230,171	9,886	11.83	
102	4-8 BASIC	80.26	434,731	629,257	660,448	89	129	135	488,953	8,229	15.25	
	BASIC	259.65	1,559,917	2,313,408	2,433,980	91	135	142	1,719,124	9,374	12.71	
130	ESOL	28.26	195,603	284,496	298,278	95	138	144	206,476	10,555	12.20	
	ESOL	28.26	195,603	284,496	298,278	95	138	144	206,476	10,555	12.20	
111	PK-3 ESE BASIC	52.64	820,438	1,169,267	1,222,991	174	249	260	470,188	23,233	5.73	7,000-16,000
112	4-8 ESE BASIC	29.08	304,749	444,583	466,164	132	193	202	230,447	16,030	8.01	7,000-16,000
254	ESE LEVEL 4	.50	9,445	13,930	14,613	85	126	132	11,090	29,226	4.42	
	EXCEPTIONAL	82.22	1,134,631	1,627,780	1,703,769	159	229	239	711,725	20,722	6.36	
	School 4701	370.13	2,890,151	4,225,685	4,436,027	110	160	168	2,637,325	11,985	10.38	

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	256.37	1,366,447	2,039,329	2,156,329	78	116	123	1,757,739	8,411	12.93	
102	4-8 BASIC	141.60	715,229	1,016,559	1,067,934	83	118	124	862,031	7,542	16.77	
	BASIC	397.97	2,081,676	3,055,888	3,224,263	79	117	123	2,619,770	8,102	14.08	
130	ESOL	26.93	244,682	352,784	371,428	124	179	189	196,679	13,792	8.39	
	ESOL	26.93	244,682	352,784	371,428	124	179	189	196,679	13,792	8.39	
111	PK-3 ESE BASIC	38.54	413,222	597,680	629,436	120	174	183	344,270	16,332	7.01	7,000-16,000
112	4-8 ESE BASIC	31.87	290,118	409,788	429,674	115	162	170	252,184	13,482	9.63	
	EXCEPTIONAL	70.41	703,340	1,007,468	1,059,111	118	169	178	596,454	15,042	8.00	
	School 4771	495.31	3,029,698	4,416,140	4,654,801	89	129	136	3,412,903	9,398	12.30	

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	116.90	733,916	1,183,916	1,244,087	92	148	155	801,926	10,642	11.54	
102	4-8 BASIC	40.85	253,530	395,407	414,326	102	159	167	248,678	10,143	12.97	5,000-10,000
	BASIC	157.75	987,446	1,579,323	1,658,413	94	150	158	1,050,604	10,513	11.88	
130	ESOL	14.30	95,730	183,007	194,183	92	176	186	104,248	13,579	7.84	
	ESOL	14.30	95,730	183,007	194,183	92	176	186	104,248	13,579	7.84	
111	PK-3 ESE BASIC	36.99	658,958	1,042,784	1,091,942	199	316	330	330,404	29,520	4.41	7,000-16,000
112	4-8 ESE BASIC	22.93	282,241	442,809	463,302	155	244	255	181,821	20,205	6.72	7,000-16,000
254	ESE LEVEL 4	4.46	86,393	133,009	138,989	87	134	140	99,070	31,163	4.46	
255	ESE LEVEL 5	.50	9,492	13,309	13,870	58	82	85	16,257	27,740	4.81	
	EXCEPTIONAL	64.88	1,037,083	1,631,911	1,708,103	165	260	272	627,552	26,327	5.03	
	School 4931	236.93	2,120,260	3,394,241	3,560,699	119	190	200	1,782,404	15,028	8.46	

School: 6181 EAST LAKE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		1,381	2,728	3,005							5,000-10,000
103	9-12 BASIC	1,616.74	6,938,615	9,648,196	10,131,475	61	85	90	11,288,343	6,267	21.61	
	BASIC	1,616.74	6,939,995	9,650,924	10,134,480	61	85	90	11,288,343	6,268	21.59	
130	ESOL	27.28	151,982	200,123	208,830	77	101	105	198,569	7,655	18.42	
	ESOL	27.28	151,982	200,123	208,830	77	101	105	198,569	7,655	18.42	
112	4-8 ESE BASIC		254	457	498							7,000-16,000
113	9-12 ESE BASIC	196.23	1,611,454	2,240,234	2,348,365	103	143	150	1,569,661	11,967	11.71	
254	ESE LEVEL 4	5.00	63,639	87,721	91,909	57	79	83	111,065	18,382	7.61	
	EXCEPTIONAL	201.23	1,675,347	2,328,411	2,440,771	100	139	145	1,680,726	12,129	11.55	
300	CAREER ED 9-12	275.58	1,093,149	1,556,948	1,648,359	57	82	86	1,908,612	5,981	21.29	
	CAREER	275.58	1,093,149	1,556,948	1,648,359	57	82	86	1,908,612	5,981	21.29	
	School 6181	2,120.83	9,860,474	13,736,407	14,432,441	65	91	96	15,076,250	6,805	19.87	

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	239.90	1,267,615	1,844,257	1,944,524	77	112	118	1,645,216	8,106	14.19	
102	4-8 BASIC	102.67	490,572	691,316	726,633	78	111	116	625,166	7,077	17.19	
	BASIC	342.57	1,758,187	2,535,572	2,671,156	77	112	118	2,270,382	7,797	14.97	
130	ESOL	38.71	367,263	525,046	551,857	130	186	195	282,599	14,256	8.57	4,000-14,000
	ESOL	38.71	367,263	525,046	551,857	130	186	195	282,599	14,256	8.57	
111	PK-3 ESE BASIC	71.99	832,383	1,166,599	1,223,698	129	181	190	643,035	16,998	7.17	7,000-16,000
112	4-8 ESE BASIC	35.85	301,738	423,503	444,172	106	149	157	283,598	12,390	10.22	
	EXCEPTIONAL	107.84	1,134,122	1,590,102	1,667,870	122	172	180	926,633	15,466	7.96	
	School 6251	489.12	3,259,572	4,650,721	4,890,883	94	134	141	3,479,614	9,999	11.95	

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	343.02	1,784,743	2,482,096	2,624,718	76	106	112	2,352,268	7,652	14.52
102	4-8 BASIC	156.19	737,069	972,986	1,024,001	78	102	108	950,566	6,556	17.73
	BASIC	499.21	2,521,812	3,455,082	3,648,718	76	105	110	3,302,834	7,309	15.40
130	ESOL	14.29	72,343	103,962	110,206	69	99	105	104,677	7,712	13.96
	ESOL	14.29	72,343	103,962	110,206	69	99	105	104,677	7,712	13.96
111	PK-3 ESE BASIC	105.81	1,239,098	1,687,835	1,776,667	131	178	188	946,002	16,791	7.01
112	4-8 ESE BASIC	66.02	647,034	850,992	892,938	123	162	170	525,469	13,525	9.13
254	ESE LEVEL 4	4.00	60,837	78,513	82,236	68	88	93	88,842	20,559	6.12
	EXCEPTIONAL	175.83	1,946,969	2,617,341	2,751,841	125	168	176	1,560,313	15,651	7.65
	School 6261	689.33	4,541,124	6,176,385	6,510,766	91	124	131	4,967,824	9,445	12.21

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	341.14	1,898,637	2,678,338	2,826,394	81	114	121	2,339,239	8,285	13.74
102	4-8 BASIC	111.00	568,285	769,744	809,239	84	114	120	676,496	7,290	16.42
	BASIC	452.14	2,466,921	3,448,082	3,635,634	82	114	121	3,015,735	8,041	14.32
130	ESOL	29.67	204,374	311,899	332,201	94	144	153	216,596	11,197	8.55
	ESOL	29.67	204,374	311,899	332,201	94	144	153	216,596	11,197	8.55
111	PK-3 ESE BASIC	74.86	761,827	1,060,142	1,115,607	114	159	167	668,665	14,903	7.78
112	4-8 ESE BASIC	28.23	263,198	357,838	375,489	117	159	167	224,657	13,301	9.40
254	ESE LEVEL 4		243	476	523						7,000-40,000
	EXCEPTIONAL	103.09	1,025,268	1,418,456	1,491,619	115	159	167	893,322	14,469	8.16
	School 6271	584.90	3,696,563	5,178,437	5,459,454	90	126	132	4,125,653	9,334	12.27



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	310.82	1,731,775	2,450,942	2,577,152	81	115	121	2,131,060	8,291	14.83	
102	4-8 BASIC	122.89	615,657	857,962	900,758	82	115	121	746,948	7,330	17.33	
	BASIC	433.71	2,347,433	3,308,905	3,477,910	82	115	121	2,878,008	8,019	15.46	
130	ESOL	19.80	130,794	194,861	205,741	90	135	142	144,619	10,391	11.07	
	ESOL	19.80	130,794	194,861	205,741	90	135	142	144,619	10,391	11.07	
111	PK-3 ESE BASIC	69.81	899,713	1,251,203	1,310,705	144	201	210	623,752	18,775	6.83	7,000-16,000
112	4-8 ESE BASIC	36.86	344,159	472,449	494,734	118	161	169	292,799	13,422	9.59	
254	ESE LEVEL 4	12.50	328,654	427,534	447,038	118	154	161	277,662	35,763	3.35	
255	ESE LEVEL 5	3.00	174,333	234,342	245,121	179	240	251	97,547	81,707	1.57	10,000-60,000
	EXCEPTIONAL	122.17	1,746,860	2,385,528	2,497,599	135	185	193	1,291,760	20,444	6.20	
	School 6281	575.68	4,225,086	5,889,294	6,181,250	98	137	143	4,314,387	10,737	11.62	

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	161.53	860,885	1,334,167	1,398,577	78	120	126	1,107,655	8,658	15.18
102	4-8 BASIC	62.75	329,843	507,963	532,430	87	133	140	380,994	8,485	15.46
	BASIC	224.28	1,190,728	1,842,130	1,931,007	80	124	130	1,488,649	8,610	15.26
130	ESOL	1.69	9,161	14,310	14,999	75	117	122	12,246	8,875	14.82
	ESOL	1.69	9,161	14,310	14,999	75	117	122	12,246	8,875	14.82
111	PK-3 ESE BASIC	39.97	307,448	469,152	491,072	86	131	137	358,007	12,286	10.64
112	4-8 ESE BASIC	41.43	344,112	521,644	545,831	106	160	167	325,880	13,175	9.89
	EXCEPTIONAL	81.40	651,559	990,796	1,036,903	95	145	152	683,887	12,738	10.25
	School 6311	307.37	1,851,447	2,847,236	2,982,909	85	130	137	2,184,782	9,705	13.51

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	107.98	812,241	1,283,197	1,347,022	110	173	182	740,256	12,475	11.05	5,000-11,000
102	4-8 BASIC	43.60	300,998	446,630	467,412	113	168	176	265,485	10,720	12.53	5,000-10,000
	BASIC	151.58	1,113,238	1,729,827	1,814,434	111	172	180	1,005,741	11,970	11.44	
130	ESOL	11.40	96,433	147,397	154,268	116	177	186	83,064	13,532	10.58	
	ESOL	11.40	96,433	147,397	154,268	116	177	186	83,064	13,532	10.58	
111	PK-3 ESE BASIC	58.53	939,125	1,420,975	1,484,911	180	272	284	523,168	25,370	5.58	7,000-16,000
112	4-8 ESE BASIC	18.69	240,666	356,984	372,850	162	241	251	148,343	19,949	6.99	7,000-16,000
254	ESE LEVEL 4	4.50	137,634	207,607	217,112	138	208	217	99,976	48,247	2.85	7,000-40,000
	EXCEPTIONAL	81.72	1,317,425	1,985,566	2,074,874	171	257	269	771,487	25,390	5.54	
	School 6361	244.70	2,527,097	3,862,790	4,043,575	136	208	217	1,860,292	16,525	8.42	

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	149.41	862,933	1,511,421	1,571,848	85	150	156	1,009,994	10,520	14.10	
	BASIC	149.41	862,933	1,511,421	1,571,848	85	150	156	1,009,994	10,520	14.10	
130	ESOL	2.83	20,407	34,593	35,894	99	168	174	20,583	12,683	12.47	
	ESOL	2.83	20,407	34,593	35,894	99	168	174	20,583	12,683	12.47	
113	9-12 ESE BASIC	18.35	201,338	355,511	369,555	136	240	249	148,123	20,139	7.45	7,000-16,000
	EXCEPTIONAL	18.35	201,338	355,511	369,555	136	240	249	148,123	20,139	7.45	
	School 6371	170.59	1,084,678	1,901,524	1,977,298	92	161	168	1,178,700	11,591	12.84	

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	326.78	1,525,824	2,244,008	2,348,780	77	113	118	1,991,616	7,188	18.93
	BASIC	326.78	1,525,824	2,244,008	2,348,780	77	113	118	1,991,616	7,188	18.93
130	ESOL	.72	4,467	6,347	6,621	85	121	126	5,242	9,196	15.32
	ESOL	.72	4,467	6,347	6,621	85	121	126	5,242	9,196	15.32
112	4-8 ESE BASIC	59.97	382,903	565,587	591,655	81	119	124	475,333	9,866	13.75
	EXCEPTIONAL	59.97	382,903	565,587	591,655	81	119	124	475,333	9,866	13.75
	School 6391	387.47	1,913,194	2,815,942	2,947,056	77	114	119	2,472,191	7,606	17.88

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	140.05	189,583	256,732	274,716	19	26	28	980,333	1,962	34.95	5,000-11,000
102	4-8 BASIC	236.46	863,507	997,833	1,034,498	57	66	69	1,504,916	4,375	28.95	5,000-10,000
103	9-12 BASIC	213.39	1,027,778	1,179,205	1,220,538	68	78	81	1,504,875	5,720	23.17	
	BASIC	589.90	2,080,868	2,433,770	2,529,753	52	61	63	3,990,124	4,288	27.58	
111	PK-3 ESE BASIC	37.35	42,529	58,325	62,296	15	20	22	285,195	1,668	42.35	7,000-16,000
112	4-8 ESE BASIC	81.84	306,816	360,777	374,340	41	49	51	740,685	4,574	27.16	7,000-16,000
113	9-12 ESE BASIC	29.28	154,769	179,556	185,786	55	64	66	280,186	6,345	21.16	7,000-16,000
254	ESE LEVEL 4	1.89	2,355	2,799	2,912					1,541	75.60	7,000-40,000
255	ESE LEVEL 5	1.17	4,217	5,071	5,287					4,519	24.38	10,000-60,000
	EXCEPTIONAL	151.53	510,686	606,528	630,620	39	46	48	1,306,066	4,162	28.31	
300	CAREER ED 9-12	8.01	17,532	20,388	21,248	44	51	53	39,784	2,653	48.84	5,000-16,000
	CAREER	8.01	17,532	20,388	21,248	44	51	53	39,784	2,653	48.84	
	School 7004	749.44	2,609,086	3,060,686	3,181,621	49	57	60	5,335,974	4,245	27.86	

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	18.93	46,893	59,455	62,884	40	50	53	118,006	3,322	24.78	5,000-10,000
103	9-12 BASIC	138.41	247,945	324,209	345,026	26	34	36	963,529	2,493	29.84	5,000-11,000
	BASIC	157.34	294,838	383,665	407,911	27	35	38	1,081,535	2,593	29.13	
111	PK-3 ESE BASIC	1.93	147,333	179,168	187,226	298	363	379	49,409	97,008	1.08	7,000-16,000
112	4-8 ESE BASIC	12.56	208,135	266,755	281,592	150	192	202	139,141	22,420	3.81	7,000-16,000
113	9-12 ESE BASIC	45.04	188,675	247,010	261,775	44	57	61	430,742	5,812	13.73	7,000-16,000
254	ESE LEVEL 4	.28	502	716	770	13	19	20	3,775	2,750	23.33	7,000-40,000
255	ESE LEVEL 5	.08	19,356	23,980	25,151	237	294	309	8,150	99,999	.31	10,000-60,000
	EXCEPTIONAL	59.89	564,001	717,629	756,513	89	114	120	631,217	12,632	6.93	
300	CAREER ED 9-12	3.50	26,735	33,057	34,960	84	104	110	31,905	9,989	9.64	
	CAREER	3.50	26,735	33,057	34,960	84	104	110	31,905	9,989	9.64	
	School 7006	220.73	885,574	1,134,351	1,199,384	51	65	69	1,744,657	5,434	15.33	

School: 7023 PINELLAS VIRTUAL K-12

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC	1.33	21,773	27,574	28,978	148	188	198	14,664	21,788	4.26	7,000-16,000
112	4-8 ESE BASIC	5.34	53,986	70,552	74,563	139	182	192	38,792	13,963	5.99	
113	9-12 ESE BASIC	2.84	15,198	18,507	19,308	93	113	118	16,343	6,799	15.96	7,000-16,000
254	ESE LEVEL 4		16,644	20,177	21,032	56	67	70	29,967			7,000-40,000
	EXCEPTIONAL	9.51	107,602	136,810	143,882	108	137	144	99,766	15,130	6.05	
	School 7023	9.51	107,602	136,810	143,882	108	137	144	99,766	15,130	6.05	



School: 7051 PINELLAS TELESCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	26.04	104,463	111,110	116,810	66	70	74	158,559	4,486	20.50	5,000-10,000
103	9-12 BASIC	44.38	219,959	234,662	247,270	75	80	84	293,330	5,572	15.80	
	BASIC	70.42	324,422	345,772	364,080	72	77	81	451,889	5,170	17.26	
130	ESOL	1.00	8,439	9,053	9,489	116	124	130	7,306	9,489	10.31	
	ESOL	1.00	8,439	9,053	9,489	116	124	130	7,306	9,489	10.31	
112	4-8 ESE BASIC	1.98	8,508	9,138	9,561	54	58	61	15,707	4,829	21.06	7,000-16,000
113	9-12 ESE BASIC	1.52	19,887	21,401	22,418	162	174	183	12,280	14,749	6.73	
254	ESE LEVEL 4	2.00	64,799	69,955	73,484	146	157	165	44,443	36,742	2.55	
	EXCEPTIONAL	5.50	93,194	100,494	105,463	129	139	146	72,430	19,175	4.98	
300	CAREER ED 9-12	.14	588	631	668	62	67	71	942	4,771	20.00	5,000-16,000
	CAREER	.14	588	631	668	62	67	71	942	4,771	20.00	
	School 7051	77.06	426,643	455,950	479,700	80	86	90	532,567	6,225	14.58	

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	27.00	211,154	263,498	267,941	114	142	145	185,111	9,924	27.27	
102	4-8 BASIC	23.09	204,667	315,768	325,158	146	224	231	140,658	14,082	11.14	5,000-10,000
103	9-12 BASIC	216.87	676,590	1,021,957	1,051,024	47	71	73	1,439,279	4,846	33.49	5,000-11,000
	BASIC	266.96	1,092,410	1,601,223	1,644,123	62	91	93	1,765,048	6,159	27.99	
130	ESOL	6.21	32,270	49,196	50,592	71	108	112	45,357	8,147	19.97	
	ESOL	6.21	32,270	49,196	50,592	71	108	112	45,357	8,147	19.97	
112	4-8 ESE BASIC	12.00	149,679	230,987	237,696	157	243	250	95,194	19,808	8.13	7,000-16,000
113	9-12 ESE BASIC	52.51	165,225	252,406	259,568	39	60	62	420,295	4,943	33.00	7,000-16,000
	EXCEPTIONAL	64.51	314,904	483,393	497,263	61	94	96	515,489	7,708	21.03	
300	CAREER ED 9-12	.55	3,624	4,982	5,113	92	126	129	3,960	9,296	22.00	
	CAREER	.55	3,624	4,982	5,113	92	126	129	3,960	9,296	22.00	
	School 7071	338.23	1,443,209	2,138,795	2,197,091	62	92	94	2,329,854	6,496	26.14	

School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	.03	5,523	6,919	7,245	999	999	999	183	99,999	.42	5,000-10,000
103	9-12 BASIC	.12	9,009	11,186	11,697	999	999	999	776	97,475	1.05	5,000-11,000
	BASIC	.15	14,532	18,105	18,943	999	999	999	959	99,999	.81	
111	PK-3 ESE BASIC	.05	10,178	12,557	13,102	999	999	999	463	99,999	.41	7,000-16,000
112	4-8 ESE BASIC	.03	12,648	15,881	16,591	999	999	999	238	99,999	.19	7,000-16,000
113	9-12 ESE BASIC	.05	15,808	19,875	20,771	999	999	999	398	99,999	.25	7,000-16,000
254	ESE LEVEL 4	.08	16,495	20,566	21,497	932	999	999	1,769	99,999	.39	7,000-40,000
255	ESE LEVEL 5	5.57	760,099	942,361	984,081	417	517	539	182,424	99,999	.60	10,000-60,000
	EXCEPTIONAL	5.78	815,227	1,011,240	1,056,042	440	546	570	185,292	99,999	.58	
	School 7081	5.93	829,760	1,029,345	1,074,985	446	553	577	186,251	99,999	.58	

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	4.31	97,928	129,791	134,686	318	421	437	30,806	31,250	3.99	5,000-10,000
103	9-12 BASIC	9.53	244,414	321,156	332,946	320	420	436	76,448	34,937	3.63	5,000-11,000
	BASIC	13.84	342,342	450,947	467,632	319	420	436	107,254	33,788	3.73	
112	4-8 ESE BASIC	1.55	168,236	213,855	220,577	999	999	999	11,793	99,999	1.05	7,000-16,000
113	9-12 ESE BASIC	2.64	66,272	88,913	92,248	301	403	419	22,038	34,942	3.56	7,000-16,000
	EXCEPTIONAL	4.19	234,508	302,768	312,826	693	895	925	33,831	74,660	1.89	
	School 8006	18.03	576,851	753,715	780,457	409	534	553	141,085	43,287	3.04	

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	2.99	30,521	40,139	41,617	137	180	187	22,257	13,919	9.17	5,000-10,000
103	9-12 BASIC	19.31	190,642	247,256	255,955	127	165	170	150,234	13,255	9.96	5,000-11,000
	BASIC	22.30	221,164	287,396	297,572	128	167	173	172,491	13,344	9.85	
130	ESOL	.14	1,211	1,743	1,823	49	70	73	2,494	13,021	7.78	
	ESOL	.14	1,211	1,743	1,823	49	70	73	2,494	13,021	7.78	
112	4-8 ESE BASIC	2.96	31,604	41,845	43,353	131	173	180	24,139	14,646	8.92	
113	9-12 ESE BASIC	6.21	89,714	119,229	123,578	148	196	203	60,787	19,900	6.43	7,000-16,000
	EXCEPTIONAL	9.17	121,318	161,074	166,931	143	190	197	84,926	18,204	7.06	
300	CAREER ED 9-12	.42	3,977	5,036	5,225	117	148	153	3,413	12,440	11.67	
	CAREER	.42	3,977	5,036	5,225	117	148	153	3,413	12,440	11.67	
	School 8012	32.03	347,669	455,248	471,551	132	173	179	263,324	14,722	8.86	

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	26.68	202,693	214,730	216,579	103	109	110	196,849	8,118	65.39
103	9-12 BASIC	29.06	221,510	234,481	236,474	96	102	103	230,261	8,137	65.45
	BASIC	55.74	424,203	449,211	453,053	99	105	106	427,110	8,128	65.42
112	4-8 ESE BASIC	5.84	46,942	49,687	50,092	99	105	106	47,358	8,577	65.62
113	9-12 ESE BASIC	3.88	29,395	31,198	31,463	79	83	84	37,407	8,109	65.76
	EXCEPTIONAL	9.72	76,337	80,885	81,555	90	95	96	84,765	8,390	65.68
	School 8028	65.46	500,540	530,096	534,608	98	104	104	511,875	8,167	65.46

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	9.79	140,868	186,273	193,247	192	254	263	73,403	19,739	6.36	5,000-10,000
103	9-12 BASIC	25.99	337,173	441,082	457,047	159	208	216	211,958	17,585	7.31	5,000-11,000
	BASIC	35.78	478,041	627,355	650,294	168	220	228	285,361	18,175	7.02	
112	4-8 ESE BASIC	6.21	82,232	109,530	113,552	133	177	183	61,915	18,285	7.02	7,000-16,000
113	9-12 ESE BASIC	10.86	141,263	188,867	195,880	138	185	192	102,270	18,037	6.97	7,000-16,000
	EXCEPTIONAL	17.07	223,495	298,396	309,432	136	182	188	164,185	18,127	6.99	
	School 8031	52.85	701,536	925,751	959,726	156	206	213	449,546	18,159	7.01	

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	.50	22,677	34,272	35,237	745	999	999	3,045	70,474	2.35	5,000-10,000
103	9-12 BASIC	11.46	129,574	196,173	201,694	171	259	266	75,698	17,600	9.32	5,000-11,000
	BASIC	11.96	152,250	230,445	236,931	193	293	301	78,743	19,810	8.29	
113	9-12 ESE BASIC	7.46	81,909	124,413	127,861	137	208	214	59,751	17,140	9.74	7,000-16,000
	EXCEPTIONAL	7.46	81,909	124,413	127,861	137	208	214	59,751	17,140	9.74	
	School 8060	19.42	234,159	354,858	364,792	169	256	263	138,494	18,784	8.79	