

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	15,715.87	104,713,168	154,049,029	162,792,659	91	133	141	115,602,645	10,358	13.95	
102	4-8 BASIC	19,175.62	102,093,692	157,602,245	166,329,284	81	125	132	125,690,605	8,674	17.52	
103	9-12 BASIC	19,412.26	100,088,048	153,673,248	161,331,830	69	106	111	145,352,212	8,311	19.84	
	BASIC	54,303.75	306,894,908	465,324,522	490,453,774	79	120	127	386,645,462	9,032	16.97	
130	ESOL	3,342.85	27,197,526	38,909,921	40,959,209	102	146	154	26,628,241	12,253	12.06	
	ESOL	3,342.85	27,197,526	38,909,921	40,959,209	102	146	154	26,628,241	12,253	12.06	
111	PK-3 ESE BASIC	6,078.62	78,711,422	112,875,897	118,782,468	137	196	206	57,539,145	19,541	7.66	7,000-16,000
112	4-8 ESE BASIC	8,288.45	73,438,320	109,629,351	115,360,933	105	157	165	69,964,587	13,918	11.08	
113	9-12 ESE BASIC	3,376.01	32,154,709	48,380,409	50,656,507	114	171	179	28,309,546	15,005	11.00	
254	ESE LEVEL 4	897.56	19,338,863	28,298,797	29,652,876	89	130	136	21,814,639	33,037	4.78	
255	ESE LEVEL 5	143.66	4,788,317	6,698,740	7,016,298	88	123	129	5,455,630	48,840	3.06	
	EXCEPTIONAL	18,784.30	208,431,631	305,883,195	321,469,082	114	167	176	183,083,547	17,114	9.02	
300	CAREER ED 9-12	2,838.80	14,595,572	22,880,601	24,167,699	60	95	100	24,125,597	8,513	20.16	
	CAREER	2,838.80	14,595,572	22,880,601	24,167,699	60	95	100	24,125,597	8,513	20.16	
352	BUSINESS EDUC	146.48	1,022,948	1,691,324	1,772,476					12,100	13.31	
353	FAMILY & CONS S	147.10	892,174	1,548,277	1,630,143					11,082	13.25	
354	HEALTH SCIENCE	341.09	1,663,132	2,901,876	3,051,706					8,947	17.54	
355	INDUSTRIAL	858.39	5,504,303	9,216,622	9,677,051					11,273	13.75	
359	OTHER CTE	1.22	8,893	15,926	16,825					13,791	10.00	
	ADULT	1,494.28	9,091,450	15,374,025	16,148,201					10,807	14.35	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
364	APPLIED TECH	15.45	36,591	77,951	83,320					5,393	21.52	
	APPLIED	15.45	36,591	77,951	83,320					5,393	21.52	
371	CLASSROOM INSTR	145.87	561,413	918,059	963,618					6,606	23.61	
372	ON-THE JOB TRAI	1,584.08	855,250	1,248,898	1,299,776					821	229.61	1,000-5,000
	APPRENTICESHIP	1,729.95	1,416,664	2,166,957	2,263,394					1,308	132.29	
401	LITERACY/ADULT	163.16	1,485,339	2,257,796	2,367,291					14,509	10.99	
402	ADULT HIGH	195.02	816,153	1,372,029	1,456,999					7,471	16.93	
403	GED PREPARATORY	193.73	1,646,646	2,444,196	2,562,339					13,226	12.10	
404	ESOL	792.83	2,366,748	3,541,836	3,730,947					4,706	30.92	5,000-15,000
409	OTHER ADULT GEN	39.94	266,277	393,168	412,835					10,336	14.98	
	ADULT GENERAL	1,384.68	6,581,163	10,009,024	10,530,411					7,605	19.59	
	School 0000	83,894.06	574,245,505	860,626,197	906,075,088	93	139	146	620,482,847	10,800	14.24	

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	203.58	1,328,853	1,867,261	1,979,625	89	125	132	1,497,191	9,724	12.92	
102	4-8 BASIC	85.90	493,767	683,737	723,233	88	121	128	563,915	8,419	15.98	
	BASIC	289.48	1,822,620	2,550,998	2,702,859	88	124	131	2,061,106	9,337	13.70	
130	ESOL	18.95	123,720	177,934	188,989	82	118	125	151,152	9,973	12.34	
	ESOL	18.95	123,720	177,934	188,989	82	118	125	151,152	9,973	12.34	
111	PK-3 ESE BASIC	91.06	1,127,952	1,544,531	1,627,103	131	179	189	861,840	17,868	7.85	7,000-16,000
112	4-8 ESE BASIC	49.23	511,519	696,616	733,952	123	168	176	415,864	14,909	9.52	
254	ESE LEVEL 4	9.50	122,770	169,069	178,595	53	73	77	230,793	18,799	7.00	
255	ESE LEVEL 5	1.00	23,441	31,830	33,579	63	85	90	37,425	33,579	3.92	
	EXCEPTIONAL	150.79	1,785,682	2,442,046	2,573,229	116	158	166	1,545,922	17,065	8.20	
	School 0051	459.22	3,732,021	5,170,978	5,465,076	99	138	145	3,758,180	11,901	11.19	

School: 0111 AZALEA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	165.79	1,057,323	1,546,777	1,637,223	87	127	134	1,219,331	9,875	13.93	
102	4-8 BASIC	89.18	494,664	716,666	757,689	85	123	130	584,497	8,496	16.80	
	BASIC	254.97	1,551,988	2,263,442	2,394,912	86	125	133	1,803,828	9,393	14.81	
130	ESOL	22.24	147,988	208,472	219,788	84	118	124	177,121	9,883	14.34	
	ESOL	22.24	147,988	208,472	219,788	84	118	124	177,121	9,883	14.34	
111	PK-3 ESE BASIC	84.10	1,313,983	1,840,065	1,935,639	165	231	243	795,962	23,016	6.41	7,000-16,000
112	4-8 ESE BASIC	37.21	417,007	600,779	634,313	132	191	201	314,976	17,047	8.30	7,000-16,000
254	ESE LEVEL 4	21.97	407,800	562,047	591,141	76	105	111	533,698	26,907	5.41	
255	ESE LEVEL 5	1.00	25,792	35,142	36,927	69	94	99	37,425	36,927	3.95	
	EXCEPTIONAL	144.28	2,164,582	3,038,034	3,198,020	129	181	190	1,682,061	22,165	6.58	
	School 0111	421.49	3,864,558	5,509,949	5,812,720	106	150	159	3,663,010	13,791	10.36	

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	506.32	2,531,098	4,351,717	4,619,053	76	131	139	3,319,777	9,123	16.79	
	BASIC	506.32	2,531,098	4,351,717	4,619,053	76	131	139	3,319,777	9,123	16.79	
130	ESOL	27.80	144,784	216,528	227,242	65	98	103	221,431	8,174	19.15	
	ESOL	27.80	144,784	216,528	227,242	65	98	103	221,431	8,174	19.15	
112	4-8 ESE BASIC	146.50	1,358,572	2,174,121	2,293,017	110	176	186	1,234,179	15,652	9.96	
254	ESE LEVEL 4		119	527	588							7,000-40,000
	EXCEPTIONAL	146.50	1,358,691	2,174,648	2,293,604	110	176	186	1,234,179	15,656	9.95	
	School 0121	680.62	4,034,573	6,742,893	7,139,899	84	141	150	4,775,387	10,490	14.69	

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	166.96	1,022,503	1,492,529	1,578,231	83	122	129	1,227,787	9,453	13.88	
102	4-8 BASIC	81.29	462,334	672,737	710,267	87	126	133	533,042	8,737	16.11	
	BASIC	248.25	1,484,836	2,165,266	2,288,498	84	123	130	1,760,829	9,219	14.54	
130	ESOL	25.26	166,116	233,827	245,920	83	116	122	201,128	9,736	14.97	
	ESOL	25.26	166,116	233,827	245,920	83	116	122	201,128	9,736	14.97	
111	PK-3 ESE BASIC	78.99	952,170	1,365,694	1,437,858	127	183	192	747,616	18,203	7.78	7,000-16,000
112	4-8 ESE BASIC	35.36	359,999	514,736	541,592	121	172	181	298,612	15,317	9.71	
254	ESE LEVEL 4	20.94	336,060	476,773	501,839	66	94	99	508,663	23,966	5.98	
	EXCEPTIONAL	135.29	1,648,229	2,357,203	2,481,289	106	152	160	1,554,891	18,341	7.82	
	School 0131	408.80	3,299,181	4,756,296	5,015,707	94	135	143	3,516,848	12,269	11.34	

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	576.65	2,792,956	4,577,073	4,835,316	74	121	128	3,783,140	8,385	17.83	
	BASIC	576.65	2,792,956	4,577,073	4,835,316	74	121	128	3,783,140	8,385	17.83	
130	ESOL	24.05	180,089	259,997	271,669	94	136	142	191,433	11,296	15.07	
	ESOL	24.05	180,089	259,997	271,669	94	136	142	191,433	11,296	15.07	
112	4-8 ESE BASIC	168.13	1,445,171	2,285,158	2,405,204	102	161	169	1,420,179	14,306	10.74	
254	ESE LEVEL 4		144	613	681							7,000-40,000
	EXCEPTIONAL	168.13	1,445,315	2,285,771	2,405,885	102	161	169	1,420,179	14,310	10.73	
	School 0141	768.83	4,418,359	7,122,841	7,512,870	82	132	139	5,394,752	9,772	15.50	

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	237.29	1,600,385	2,866,158	3,212,172	92	164	184	1,745,368	13,537	14.33	5,000-11,000
102	4-8 BASIC	109.74	630,461	1,046,074	1,159,644	87	145	160	723,068	10,567	17.56	5,000-10,000
	BASIC	347.03	2,230,845	3,912,232	4,371,816	90	158	177	2,468,436	12,598	15.22	
130	ESOL	7.17	40,853	78,948	89,346	72	138	157	57,020	12,461	16.26	
	ESOL	7.17	40,853	78,948	89,346	72	138	157	57,020	12,461	16.26	
111	PK-3 ESE BASIC	83.67	1,244,129	1,947,770	2,131,122	157	246	269	791,817	25,471	7.19	7,000-16,000
112	4-8 ESE BASIC	56.23	600,290	1,017,430	1,129,285	126	214	238	475,417	20,083	9.53	7,000-16,000
	EXCEPTIONAL	139.90	1,844,419	2,965,200	3,260,407	146	234	257	1,267,234	23,305	7.98	
	School 0151	494.10	4,116,118	6,956,380	7,721,568	109	183	204	3,792,690	15,628	12.11	

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	211.91	1,762,950	2,817,046	2,978,698	113	181	191	1,559,988	14,056	10.28	5,000-11,000
102	4-8 BASIC	93.77	651,676	1,027,202	1,084,903	106	167	176	615,895	11,570	12.95	5,000-10,000
	BASIC	305.68	2,414,626	3,844,249	4,063,601	111	177	187	2,175,883	13,294	10.98	
130	ESOL	3.15	25,423	40,248	42,544	102	161	170	24,988	13,506	10.26	
	ESOL	3.15	25,423	40,248	42,544	102	161	170	24,988	13,506	10.26	
111	PK-3 ESE BASIC	33.74	406,495	626,502	659,484	127	196	206	319,439	19,546	7.80	7,000-16,000
112	4-8 ESE BASIC	19.39	238,582	364,704	383,948	146	223	235	163,478	19,801	7.68	7,000-16,000
254	ESE LEVEL 4	1.00	33,766	50,939	53,599	139	210	220	24,313	53,599	2.79	7,000-40,000
	EXCEPTIONAL	54.13	678,843	1,042,145	1,097,031	134	205	216	507,230	20,267	7.51	
	School 0161	362.96	3,118,892	4,926,642	5,203,177	115	182	192	2,708,101	14,335	10.26	

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	502.87	2,783,265	4,522,501	4,740,978	84	137	144	3,294,541	9,428	17.13	
	BASIC	502.87	2,783,265	4,522,501	4,740,978	84	137	144	3,294,541	9,428	17.13	
130	ESOL	5.27	25,349	42,991	45,181	60	102	107	42,123	8,573	17.63	
	ESOL	5.27	25,349	42,991	45,181	60	102	107	42,123	8,573	17.63	
112	4-8 ESE BASIC	132.85	1,348,675	2,169,965	2,271,299	121	194	203	1,119,205	17,097	9.63	7,000-16,000
254	ESE LEVEL 4	2.50	34,857	57,500	60,308	57	95	99	60,757	24,123	6.53	
	EXCEPTIONAL	135.35	1,383,532	2,227,466	2,331,608	117	189	198	1,179,962	17,227	9.54	
	School 0171	643.49	4,192,146	6,792,957	7,117,766	93	150	158	4,516,626	11,061	14.68	

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	282.55	1,714,574	2,395,339	2,527,324	83	115	122	2,077,958	8,945	15.33	
102	4-8 BASIC	115.57	657,442	909,984	959,549	87	120	127	756,432	8,303	16.71	
	BASIC	398.12	2,372,017	3,305,323	3,486,873	84	117	123	2,834,390	8,758	15.70	
130	ESOL	5.06	31,206	44,698	47,253	77	110	117	40,471	9,339	14.29	
	ESOL	5.06	31,206	44,698	47,253	77	110	117	40,471	9,339	14.29	
111	PK-3 ESE BASIC	111.05	1,107,061	1,549,516	1,634,165	105	147	156	1,050,863	14,716	9.26	
112	4-8 ESE BASIC	76.66	680,420	938,658	988,244	105	144	152	650,789	12,891	10.87	
	EXCEPTIONAL	187.71	1,787,481	2,488,174	2,622,409	105	146	154	1,701,652	13,971	9.86	
	School 0231	590.89	4,190,704	5,838,196	6,156,535	92	128	135	4,576,513	10,419	13.21	

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	111.79	935,310	1,872,426	1,955,306	116	232	242	806,583	17,491	11.24	5,000-11,000
	BASIC	111.79	935,310	1,872,426	1,955,306	116	232	242	806,583	17,491	11.24	
130	ESOL	.50	3,817	6,826	7,114	96	172	180	3,961	14,228	11.63	4,000-14,000
	ESOL	.50	3,817	6,826	7,114	96	172	180	3,961	14,228	11.63	
113	9-12 ESE BASIC	28.01	545,451	1,005,365	1,047,121	234	431	449	233,419	37,384	5.01	7,000-16,000
	EXCEPTIONAL	28.01	545,451	1,005,365	1,047,121	234	431	449	233,419	37,384	5.01	
300	CAREER ED 9-12	10.47	217,222	413,435	434,246	245	466	490	88,712	41,475	4.25	5,000-16,000
	CAREER	10.47	217,222	413,435	434,246	245	466	490	88,712	41,475	4.25	
	School 0251	150.77	1,701,800	3,298,053	3,443,787	150	291	304	1,132,675	22,841	8.36	

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	119.26	814,622	1,325,237	1,397,230	93	151	159	877,173	11,716	12.85	5,000-11,000
102	4-8 BASIC	56.75	349,925	559,175	588,630	94	150	158	371,858	10,372	15.35	5,000-10,000
	BASIC	176.01	1,164,547	1,884,412	1,985,860	93	151	159	1,249,031	11,283	13.56	
130	ESOL	2.93	18,505	30,218	31,882	80	130	137	23,266	10,881	13.02	
	ESOL	2.93	18,505	30,218	31,882	80	130	137	23,266	10,881	13.02	
111	PK-3 ESE BASIC	33.60	460,040	730,598	767,930	145	230	241	318,011	22,855	6.77	7,000-16,000
112	4-8 ESE BASIC	22.46	306,881	475,982	499,586	162	251	264	189,374	22,243	7.25	7,000-16,000
	EXCEPTIONAL	56.06	766,921	1,206,580	1,267,516	151	238	250	507,385	22,610	6.95	
	School 0271	235.00	1,949,972	3,121,210	3,285,257	110	175	185	1,779,682	13,980	11.05	

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	197.79	1,162,363	1,667,215	1,758,432	80	115	121	1,454,589	8,890	16.54	
102	4-8 BASIC	78.51	423,073	607,929	641,268	82	118	124	515,081	8,168	18.33	
	BASIC	276.30	1,585,435	2,275,145	2,399,700	80	116	122	1,969,670	8,685	17.01	
130	ESOL	59.36	527,018	732,723	770,356	111	155	163	472,707	12,978	11.54	
	ESOL	59.36	527,018	732,723	770,356	111	155	163	472,707	12,978	11.54	
111	PK-3 ESE BASIC	67.36	989,508	1,422,449	1,495,099	155	223	235	637,538	22,196	6.75	7,000-16,000
112	4-8 ESE BASIC	35.64	436,093	632,396	665,607	145	210	221	301,648	18,676	7.99	7,000-16,000
254	ESE LEVEL 4	6.50	94,450	144,838	153,532	60	92	97	157,906	23,620	5.41	
	EXCEPTIONAL	109.50	1,520,051	2,199,683	2,314,238	139	201	211	1,097,092	21,135	7.00	
	School 0321	445.16	3,632,505	5,207,551	5,484,295	103	147	155	3,539,469	12,320	12.02	

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	151.65	977,452	1,444,761	1,527,078	88	130	137	1,115,312	10,070	14.65	
102	4-8 BASIC	77.17	529,376	771,103	814,364	105	152	161	505,773	10,553	14.05	5,000-10,000
	BASIC	228.82	1,506,828	2,215,864	2,341,442	93	137	144	1,621,085	10,233	14.44	
130	ESOL	87.67	844,657	1,193,966	1,256,793	121	171	180	697,961	14,336	10.38	4,000-14,000
	ESOL	87.67	844,657	1,193,966	1,256,793	121	171	180	697,961	14,336	10.38	
111	PK-3 ESE BASIC	77.50	1,127,948	1,659,700	1,752,425	154	226	239	733,523	22,612	6.25	7,000-16,000
112	4-8 ESE BASIC	32.81	340,836	493,219	520,065	123	178	188	277,271	15,851	9.32	
	EXCEPTIONAL	110.31	1,468,784	2,152,919	2,272,490	145	213	225	1,010,794	20,601	6.93	
	School 0371	426.80	3,820,269	5,562,749	5,870,725	115	167	176	3,329,840	13,755	10.61	

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	190.67	1,192,552	1,758,079	1,852,791	85	125	132	1,402,218	9,717	14.58	
102	4-8 BASIC	65.52	352,665	529,133	558,503	82	123	130	429,475	8,524	16.50	
	BASIC	256.19	1,545,217	2,287,212	2,411,294	84	125	132	1,831,693	9,412	15.03	
130	ESOL	52.74	476,639	702,774	740,025	113	167	176	420,044	14,032	10.28	4,000-14,000
	ESOL	52.74	476,639	702,774	740,025	113	167	176	420,044	14,032	10.28	
111	PK-3 ESE BASIC	66.82	918,522	1,318,748	1,383,393	145	209	219	632,407	20,703	7.44	7,000-16,000
112	4-8 ESE BASIC	37.51	431,177	627,970	659,984	136	198	209	316,412	17,595	8.57	7,000-16,000
254	ESE LEVEL 4	4.47	84,797	117,821	123,165	78	108	113	108,608	27,554	6.19	
	EXCEPTIONAL	108.80	1,434,495	2,064,539	2,166,542	136	195	205	1,057,427	19,913	7.73	
	School 0391	417.73	3,456,351	5,054,525	5,317,861	104	153	161	3,309,164	12,730	11.52	

School: 0431 BOCA CIEGA HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	846.05	4,435,429	7,425,378	7,774,187	70	117	123	6,321,079	9,189	18.56	
	BASIC	846.05	4,435,429	7,425,378	7,774,187	70	117	123	6,321,079	9,189	18.56	
130	ESOL	9.81	76,103	110,298	114,406	98	142	147	77,788	11,662	17.24	
	ESOL	9.81	76,103	110,298	114,406	98	142	147	77,788	11,662	17.24	
113	9-12 ESE BASIC	156.77	1,425,884	2,313,066	2,417,526	109	177	185	1,308,062	15,421	11.05	
	EXCEPTIONAL	156.77	1,425,884	2,313,066	2,417,526	109	177	185	1,308,062	15,421	11.05	
300	CAREER ED 9-12	113.58	702,062	1,159,726	1,217,199	73	120	126	964,239	10,717	17.39	
	CAREER	113.58	702,062	1,159,726	1,217,199	73	120	126	964,239	10,717	17.39	
	School 0431	1,126.21	6,639,479	11,008,467	11,523,318	77	127	133	8,671,168	10,232	16.84	

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	219.52	1,405,713	2,041,184	2,150,722	87	126	133	1,614,718	9,797	15.56	
102	4-8 BASIC	123.53	703,014	1,023,508	1,078,748	86	126	133	813,458	8,733	17.67	
	BASIC	343.05	2,108,727	3,064,691	3,229,470	87	126	133	2,428,176	9,414	16.26	
130	ESOL	9.69	62,878	89,114	93,700	81	115	121	77,461	9,670	15.68	
	ESOL	9.69	62,878	89,114	93,700	81	115	121	77,461	9,670	15.68	
111	PK-3 ESE BASIC	71.52	934,005	1,332,529	1,399,613	138	197	207	676,924	19,570	8.04	7,000-16,000
112	4-8 ESE BASIC	41.97	436,787	630,824	663,929	122	176	186	357,576	15,819	9.67	
254	ESE LEVEL 4	1.00	62,796	102,570	109,518	258	422	450	24,313	99,999	1.06	7,000-40,000
	EXCEPTIONAL	114.49	1,433,588	2,065,923	2,173,060	135	195	205	1,058,813	18,980	8.08	
	School 0441	467.23	3,605,193	5,219,729	5,496,231	101	146	154	3,564,450	11,763	13.02	

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	243.58	1,927,837	2,806,976	2,962,253	108	157	165	1,791,373	12,161	12.19	5,000-11,000
102	4-8 BASIC	85.29	550,498	801,134	845,336	98	143	151	559,065	9,911	15.38	
	BASIC	328.87	2,478,336	3,608,110	3,807,588	105	154	162	2,350,438	11,578	12.88	
130	ESOL	3.89	106,224	161,634	171,426	343	522	553	30,981	44,068	2.99	4,000-14,000
	ESOL	3.89	106,224	161,634	171,426	343	522	553	30,981	44,068	2.99	
111	PK-3 ESE BASIC	70.98	1,316,386	1,808,949	1,893,709	196	269	282	671,704	26,679	6.29	7,000-16,000
112	4-8 ESE BASIC	24.11	387,689	534,899	560,445	191	263	276	203,377	23,245	7.28	7,000-16,000
254	ESE LEVEL 4	5.57	106,997	143,435	149,882	79	106	111	135,554	26,909	6.44	
255	ESE LEVEL 5	.50	10,433	14,134	14,794	56	76	79	18,686	29,588	5.56	
	EXCEPTIONAL	101.16	1,821,505	2,501,417	2,618,830	177	243	254	1,029,321	25,888	6.50	
	School 0481	433.92	4,406,064	6,271,160	6,597,845	129	184	193	3,410,740	15,205	10.24	

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC	.16	38,584	44,121	45,919	999	999	999	1,517	99,999	.48	7,000-16,000
113	9-12 ESE BASIC	99.93	1,311,324	1,510,813	1,574,689	157	181	189	832,827	15,758	8.32	
254	ESE LEVEL 4	6.60	146,129	168,154	175,254	91	105	109	160,331	26,554	4.94	
255	ESE LEVEL 5	1.14	75,356	86,063	89,515	177	202	210	42,666	78,522	1.76	10,000-60,000
	EXCEPTIONAL	107.83	1,571,392	1,809,150	1,885,376	151	174	182	1,037,341	17,485	7.53	
	School 0521	107.83	1,571,392	1,809,150	1,885,376	151	174	182	1,037,341	17,485	7.53	

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	698.61	3,532,088	5,427,343	5,745,146	77	118	125	4,581,916	8,224	19.44	
	BASIC	698.61	3,532,088	5,427,343	5,745,146	77	118	125	4,581,916	8,224	19.44	
130	ESOL	27.18	177,895	239,982	250,359	82	111	116	216,541	9,211	19.43	
	ESOL	27.18	177,895	239,982	250,359	82	111	116	216,541	9,211	19.43	
112	4-8 ESE BASIC	226.34	1,999,366	2,977,250	3,137,772	105	156	164	1,909,768	13,863	11.69	
254	ESE LEVEL 4	4.48	80,891	128,148	135,847	74	118	125	108,814	30,323	5.61	
255	ESE LEVEL 5	1.50	24,205	37,344	39,496	43	67	70	56,110	26,331	6.30	
	EXCEPTIONAL	232.32	2,104,462	3,142,743	3,313,116	101	151	160	2,074,692	14,261	11.39	
	School 0531	958.11	5,814,445	8,810,067	9,308,621	85	128	135	6,873,149	9,716	16.59	

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	30.85	214,540	327,178	348,858					11,308	10.50	
402	ADULT HIGH	72.43	205,777	370,149	401,787					5,547	16.89	
403	GED PREPARATORY	57.46	341,657	530,587	566,961					9,867	11.65	
404	ESOL	357.22	1,149,682	1,739,591	1,853,164					5,188	23.20	
409	OTHER ADULT GEN	13.16	123,909	172,690	182,087					13,836	10.32	
	ADULT GENERAL	531.12	2,035,566	3,140,195	3,352,857					6,313	18.42	
	School 0642	531.12	2,035,566	3,140,195	3,352,857					6,313	18.42	

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	
113	9-12 ESE BASIC	35.85	390,570	582,582	608,935	131	195	204	298,864	16,986	10.44	7,000-16,000
254	ESE LEVEL 4	91.70	2,069,375	3,187,973	3,341,834	93	143	150	2,227,863	36,443	4.56	
255	ESE LEVEL 5	54.50	1,532,635	2,321,515	2,431,846	75	114	119	2,038,762	44,621	3.68	
	EXCEPTIONAL	182.05	3,992,580	6,092,069	6,382,616	87	133	140	4,565,489	35,060	4.75	
	School 0681	182.05	3,992,580	6,092,069	6,382,616	87	133	140	4,565,489	35,060	4.75	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,208.03	5,197,748	8,213,400	8,627,379	58	92	97	8,937,235	7,142	23.05	
	BASIC	1,208.03	5,197,748	8,213,400	8,627,379	58	92	97	8,937,235	7,142	23.05	
130	ESOL	75.34	436,335	638,668	666,890	73	107	111	599,008	8,852	19.92	
	ESOL	75.34	436,335	638,668	666,890	73	107	111	599,008	8,852	19.92	
113	9-12 ESE BASIC	189.39	1,504,338	2,329,719	2,443,063	95	147	155	1,581,137	12,900	12.67	
254	ESE LEVEL 4	.49	3,832	5,766	6,047	32	48	51	11,924	12,341	12.25	
	EXCEPTIONAL	189.88	1,508,169	2,335,484	2,449,110	95	147	154	1,593,061	12,898	12.67	
300	CAREER ED 9-12	149.31	748,946	1,117,704	1,177,948	59	88	92	1,275,263	7,889	20.91	
	CAREER	149.31	748,946	1,117,704	1,177,948	59	88	92	1,275,263	7,889	20.91	
	School 0711	1,622.56	7,891,198	12,305,257	12,921,327	64	99	104	12,404,567	7,964	20.71	

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	25.61	569,783	808,594	841,077					32,842	5.82	5,000-15,000
402	ADULT HIGH	68.60	386,400	575,051	600,711					8,757	19.72	
403	GED PREPARATORY	41.57	734,264	1,023,433	1,062,766					25,566	7.79	5,000-15,000
404	ESOL	300.53	394,781	518,390	535,204					1,781	131.81	5,000-15,000
409	OTHER ADULT GEN	11.64	44,063	64,024	66,738					5,734	31.63	
	ADULT GENERAL	447.95	2,129,291	2,989,491	3,106,498					6,935	28.24	
	School 0712	447.95	2,129,291	2,989,491	3,106,498					6,935	28.24	

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	538.43	2,594,353	3,929,570	4,132,306	73	111	117	3,532,155	7,675	21.23	
	BASIC	538.43	2,594,353	3,929,570	4,132,306	73	111	117	3,532,155	7,675	21.23	
130	ESOL	4.28	44,514	55,537	57,237	130	162	167	34,219	13,373	18.14	
	ESOL	4.28	44,514	55,537	57,237	130	162	167	34,219	13,373	18.14	
112	4-8 ESE BASIC	203.65	1,174,541	1,743,946	1,829,492	68	101	106	1,722,840	8,984	18.12	
254	ESE LEVEL 4	.50	1,900	2,764	2,895	16	23	24	12,131	5,790	29.41	7,000-40,000
	EXCEPTIONAL	204.15	1,176,440	1,746,710	1,832,387	68	101	106	1,734,971	8,976	18.14	
	School 0731	746.86	3,815,307	5,731,817	6,021,930	72	108	114	5,301,345	8,063	20.27	

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,008.05	5,430,167	8,237,113	8,631,959	69	105	110	7,830,786	8,563	19.72	
	BASIC	1,008.05	5,430,167	8,237,113	8,631,959	69	105	110	7,830,786	8,563	19.72	
130	ESOL	35.96	271,354	367,653	381,654	95	128	133	286,424	10,613	18.11	
	ESOL	35.96	271,354	367,653	381,654	95	128	133	286,424	10,613	18.11	
111	PK-3 ESE BASIC	.06	3,683	4,896	5,106	634	843	879	581	85,100	1.82	7,000-16,000
113	9-12 ESE BASIC	175.37	1,702,858	2,503,497	2,615,627	116	170	178	1,470,296	14,915	11.63	
254	ESE LEVEL 4	11.50	211,844	305,770	318,586	76	109	114	279,367	27,703	7.06	
255	ESE LEVEL 5	1.00	7,732	11,507	12,043	21	31	32	37,425	12,043	13.70	
	EXCEPTIONAL	187.93	1,926,117	2,825,669	2,951,362	108	158	165	1,787,669	15,705	11.18	
300	CAREER ED 9-12	181.65	1,124,234	1,770,964	1,866,067	73	114	121	1,546,970	10,273	18.77	
	CAREER	181.65	1,124,234	1,770,964	1,866,067	73	114	121	1,546,970	10,273	18.77	
	School 0751	1,413.59	8,751,873	13,201,400	13,831,042	76	115	121	11,451,849	9,784	17.76	

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	104.42	699,756	1,136,109	1,196,107	91	148	156	767,967	11,455	12.59	5,000-11,000
102	4-8 BASIC	54.58	348,078	542,552	569,474	97	152	159	357,961	10,434	14.76	5,000-10,000
	BASIC	159.00	1,047,834	1,678,661	1,765,581	93	149	157	1,125,928	11,104	13.26	
130	ESOL	21.49	180,714	300,139	316,370	106	175	185	171,197	14,722	9.57	4,000-14,000
	ESOL	21.49	180,714	300,139	316,370	106	175	185	171,197	14,722	9.57	
111	PK-3 ESE BASIC	82.85	1,463,324	2,228,179	2,330,611	186	284	297	785,926	28,130	5.71	7,000-16,000
112	4-8 ESE BASIC	33.50	601,310	905,144	946,456	213	320	335	282,584	28,252	5.75	7,000-16,000
254	ESE LEVEL 4	2.00	62,303	108,892	115,262	128	224	237	48,575	57,631	2.21	7,000-40,000
255	ESE LEVEL 5		424	1,662	1,830							10,000-60,000
	EXCEPTIONAL	118.35	2,127,361	3,243,877	3,394,158	190	290	304	1,117,085	28,679	5.57	
	School 0811	298.84	3,355,909	5,222,677	5,476,110	139	216	227	2,414,210	18,325	8.42	

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	259.92	1,651,868	2,241,188	2,361,840	86	117	124	1,911,529	9,087	15.78	
102	4-8 BASIC	96.87	622,686	847,237	893,931	98	133	141	635,036	9,228	15.15	
	BASIC	356.79	2,274,553	3,088,425	3,255,771	89	121	128	2,546,565	9,125	15.61	
130	ESOL	16.88	149,635	206,975	218,592	111	154	162	134,601	12,950	10.52	
	ESOL	16.88	149,635	206,975	218,592	111	154	162	134,601	12,950	10.52	
111	PK-3 ESE BASIC	120.07	1,840,732	2,502,828	2,631,040	162	220	232	1,136,320	21,913	6.94	7,000-16,000
112	4-8 ESE BASIC	46.26	555,392	749,738	788,658	142	192	202	391,316	17,048	8.65	7,000-16,000
254	ESE LEVEL 4	15.50	312,960	409,729	429,527	83	109	114	376,516	27,711	5.54	
255	ESE LEVEL 5	6.50	148,932	195,327	204,847	61	80	84	243,179	31,515	4.80	
	EXCEPTIONAL	188.33	2,858,016	3,857,621	4,054,072	133	180	189	2,147,331	21,526	7.02	
	School 0851	562.00	5,282,205	7,153,022	7,528,435	109	148	156	4,828,497	13,396	10.96	

School: 0981 DISSTON ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	18.47	198,297	409,295	426,583	164	338	352	121,069	23,096	6.95	5,000-10,000
103	9-12 BASIC	65.62	616,946	1,305,144	1,359,904	131	278	289	470,307	20,724	7.93	5,000-11,000
	BASIC	84.09	815,243	1,714,438	1,786,487	138	290	302	591,376	21,245	7.69	
130	ESOL	.91	4,188	10,088	10,556	58	139	146	7,251	11,600	12.82	
	ESOL	.91	4,188	10,088	10,556	58	139	146	7,251	11,600	12.82	
112	4-8 ESE BASIC	1.01	14,737	28,873	29,997	173	339	352	8,520	29,700	5.91	7,000-16,000
113	9-12 ESE BASIC	6.92	159,254	301,405	312,506	276	522	542	57,688	45,160	4.14	7,000-16,000
	EXCEPTIONAL	7.93	173,991	330,279	342,504	263	499	517	66,208	43,191	4.30	
300	CAREER ED 9-12	3.45	147,055	290,946	303,359	504	998	999	29,167	87,930	2.23	5,000-16,000
	CAREER	3.45	147,055	290,946	303,359	504	998	999	29,167	87,930	2.23	
	School 0981	96.38	1,140,477	2,345,752	2,442,906	164	338	352	694,002	25,347	6.70	

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	258.88	1,665,854	2,338,796	2,466,761	87	123	130	1,903,931	9,529	15.76	
102	4-8 BASIC	131.89	700,588	987,931	1,043,342	81	114	121	865,438	7,911	18.47	
	BASIC	390.77	2,366,442	3,326,727	3,510,103	85	120	127	2,769,369	8,983	16.58	
130	ESOL	32.06	202,910	281,304	296,255	80	110	116	254,720	9,241	16.16	
	ESOL	32.06	202,910	281,304	296,255	80	110	116	254,720	9,241	16.16	
111	PK-3 ESE BASIC	104.47	1,304,744	1,817,905	1,912,538	132	184	193	988,638	18,307	8.38	7,000-16,000
112	4-8 ESE BASIC	76.61	710,914	995,535	1,048,917	110	154	162	648,258	13,692	10.99	
254	ESE LEVEL 4	2.00	44,861	72,713	77,830	92	150	160	48,575	38,915	3.14	
255	ESE LEVEL 5	.55	19,608	27,132	28,498	95	132	138	20,580	51,815	3.31	
	EXCEPTIONAL	183.63	2,080,127	2,913,285	3,067,783	122	171	180	1,706,051	16,706	9.07	
	School 0991	606.46	4,649,480	6,521,315	6,874,141	98	138	145	4,730,140	11,335	13.24	

School: 1031 HOLLINS 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	1,360.55	6,540,684	9,560,775	10,074,346	66	97	102	9,898,616	7,405	20.73	
	BASIC	1,360.55	6,540,684	9,560,775	10,074,346	66	97	102	9,898,616	7,405	20.73	
130	ESOL	72.61	447,484	601,271	628,598	77	104	109	578,445	8,657	18.55	
	ESOL	72.61	447,484	601,271	628,598	77	104	109	578,445	8,657	18.55	
112	4-8 ESE BASIC		35	141	159							7,000-16,000
113	9-12 ESE BASIC	252.67	2,204,746	3,144,343	3,305,515	105	149	157	2,107,562	13,082	11.44	
254	ESE LEVEL 4	7.54	92,192	125,560	131,577	50	69	72	183,148	17,451	8.54	
255	ESE LEVEL 5	.53	6,028	8,186	8,575	30	41	43	19,803	16,179	9.30	
	EXCEPTIONAL	260.74	2,303,001	3,278,230	3,445,826	100	142	149	2,310,513	13,216	11.33	
300	CAREER ED 9-12	202.19	901,534	1,432,885	1,528,376	53	84	89	1,715,358	7,559	20.56	
	CAREER	202.19	901,534	1,432,885	1,528,376	53	84	89	1,715,358	7,559	20.56	
	School 1031	1,896.09	10,192,703	14,873,162	15,677,146	70	103	108	14,502,932	8,268	18.52	

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	145.13	1,004,607	1,438,897	1,518,290	94	135	142	1,067,269	10,462	13.55	
102	4-8 BASIC	70.66	442,260	666,348	707,808	95	144	153	463,167	10,017	12.63	5,000-10,000
	BASIC	215.79	1,446,867	2,105,245	2,226,098	95	138	145	1,530,436	10,316	13.23	
130	ESOL	70.70	747,461	1,065,411	1,122,644	133	189	199	563,084	15,879	9.16	4,000-14,000
	ESOL	70.70	747,461	1,065,411	1,122,644	133	189	199	563,084	15,879	9.16	
111	PK-3 ESE BASIC	79.02	988,428	1,387,136	1,458,239	132	185	195	747,882	18,454	8.04	7,000-16,000
112	4-8 ESE BASIC	42.54	448,603	632,463	665,479	125	176	185	358,925	15,644	9.49	
254	ESE LEVEL 4	29.40	611,436	847,014	890,521	86	119	125	714,214	30,290	4.84	
255	ESE LEVEL 5	1.53	45,885	62,557	65,603	80	109	115	57,225	42,878	3.64	
	EXCEPTIONAL	152.49	2,094,352	2,929,170	3,079,842	112	156	164	1,878,246	20,197	7.33	
	School 1071	438.98	4,288,680	6,099,826	6,428,584	108	154	162	3,971,766	14,644	9.79	

School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	790.53	3,590,015	5,901,131	6,185,750	60	99	103	5,981,721	7,825	22.64	
	BASIC	790.53	3,590,015	5,901,131	6,185,750	60	99	103	5,981,721	7,825	22.64	
130	ESOL	29.68	180,939	261,646	272,117	77	111	115	235,863	9,168	20.55	
	ESOL	29.68	180,939	261,646	272,117	77	111	115	235,863	9,168	20.55	
113	9-12 ESE BASIC	158.14	1,311,236	2,075,286	2,169,959	99	157	164	1,320,133	13,722	12.96	
254	ESE LEVEL 4	1.48	17,830	28,971	30,339	50	81	84	35,927	20,499	8.60	
	EXCEPTIONAL	159.62	1,329,066	2,104,258	2,200,298	98	155	162	1,356,060	13,785	12.90	
300	CAREER ED 9-12	135.67	646,635	1,094,352	1,155,095	56	95	100	1,151,275	8,514	21.22	
	CAREER	135.67	646,635	1,094,352	1,155,095	56	95	100	1,151,275	8,514	21.22	
	School 1081	1,115.50	5,746,654	9,361,386	9,813,260	66	107	112	8,724,919	8,797	20.23	

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	362.05	1,713,201	2,807,836	2,968,124	72	118	125	2,371,223	8,198	19.64	
	BASIC	362.05	1,713,201	2,807,836	2,968,124	72	118	125	2,371,223	8,198	19.64	
130	ESOL	25.85	189,606	265,699	277,087	92	129	135	205,863	10,719	16.46	
	ESOL	25.85	189,606	265,699	277,087	92	129	135	205,863	10,719	16.46	
112	4-8 ESE BASIC	467.76	2,924,763	4,450,414	4,673,328	74	113	118	3,953,151	9,991	16.42	
254	ESE LEVEL 4	13.42	227,604	332,050	347,576	70	102	107	325,981	25,900	6.42	
255	ESE LEVEL 5	.32	4,889	6,773	7,058	40	55	57	12,328	22,056	7.80	
	EXCEPTIONAL	481.50	3,157,256	4,789,238	5,027,962	74	112	117	4,291,460	10,442	15.73	
	School 1091	869.40	5,060,063	7,862,773	8,273,173	74	114	120	6,868,546	9,516	17.18	

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	238.90	1,340,516	1,912,871	2,032,255	76	109	116	1,757,092	8,507	15.42	
102	4-8 BASIC	117.27	553,354	785,460	834,477	72	102	108	769,606	7,116	18.45	
	BASIC	356.17	1,893,871	2,698,331	2,866,733	75	107	113	2,526,698	8,049	16.30	
130	ESOL	111.60	1,189,263	1,657,564	1,753,292	134	186	197	889,256	15,711	9.03	4,000-14,000
	ESOL	111.60	1,189,263	1,657,564	1,753,292	134	186	197	889,256	15,711	9.03	
111	PK-3 ESE BASIC	83.39	1,241,973	1,750,496	1,853,229	157	222	235	789,136	22,224	6.09	7,000-16,000
112	4-8 ESE BASIC	47.21	431,780	603,557	638,569	108	151	160	399,836	13,526	10.36	
	EXCEPTIONAL	130.60	1,673,753	2,354,053	2,491,798	141	198	210	1,188,972	19,080	7.15	
	School 1131	598.37	4,756,886	6,709,948	7,111,822	103	146	154	4,604,926	11,885	11.41	

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	218.93	1,847,475	2,801,608	2,947,284	115	174	183	1,610,203	13,462	11.57	5,000-11,000
102	4-8 BASIC	100.65	552,211	822,395	863,525	84	125	131	659,682	8,579	19.59	
	BASIC	319.58	2,399,686	3,624,003	3,810,809	106	160	168	2,269,885	11,924	13.29	
130	ESOL	3.44	23,685	35,818	37,657	86	131	137	27,415	10,947	14.16	
	ESOL	3.44	23,685	35,818	37,657	86	131	137	27,415	10,947	14.16	
111	PK-3 ESE BASIC	79.10	1,203,961	1,777,745	1,862,820	161	237	249	748,551	23,550	7.00	7,000-16,000
112	4-8 ESE BASIC	31.03	355,202	520,274	544,925	136	199	208	261,749	17,561	9.82	7,000-16,000
255	ESE LEVEL 5	1.00	44,890	63,997	66,898	120	171	179	37,425	66,898	2.57	10,000-60,000
	EXCEPTIONAL	111.13	1,604,053	2,362,016	2,474,642	153	225	236	1,047,725	22,268	7.48	
	School 1211	434.15	4,027,423	6,021,837	6,323,108	120	180	189	3,345,025	14,564	11.09	

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	156.11	1,201,263	1,781,567	1,874,873	105	155	163	1,148,143	12,010	12.63	5,000-11,000
102	4-8 BASIC	74.73	520,458	754,706	792,490	106	154	162	490,108	10,605	15.10	5,000-10,000
	BASIC	230.84	1,721,721	2,536,273	2,667,363	105	155	163	1,638,251	11,555	13.33	
130	ESOL	20.25	162,711	235,707	247,366	101	146	153	161,433	12,216	12.96	
	ESOL	20.25	162,711	235,707	247,366	101	146	153	161,433	12,216	12.96	
111	PK-3 ESE BASIC	69.08	951,721	1,381,091	1,448,329	146	211	222	653,730	20,966	7.59	7,000-16,000
112	4-8 ESE BASIC	28.86	392,332	561,048	588,037	160	229	240	244,626	20,376	7.87	7,000-16,000
254	ESE LEVEL 4	20.47	384,505	556,188	583,378	77	112	117	497,255	28,499	5.67	
255	ESE LEVEL 5	2.00	55,028	79,761	83,694	74	107	112	74,796	41,847	3.80	
	EXCEPTIONAL	120.41	1,783,586	2,578,087	2,703,438	121	175	184	1,470,407	22,452	7.13	
	School 1261	371.50	3,668,017	5,350,067	5,618,167	112	164	172	3,270,091	15,123	10.38	

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	557.57	2,346,521	3,605,116	3,796,011	64	99	104	3,654,207	6,808	21.20	
	BASIC	557.57	2,346,521	3,605,116	3,796,011	64	99	104	3,654,207	6,808	21.20	
130	ESOL	45.60	276,030	390,766	407,870	76	108	112	363,094	8,945	19.16	
	ESOL	45.60	276,030	390,766	407,870	76	108	112	363,094	8,945	19.16	
112	4-8 ESE BASIC	371.33	2,447,795	3,749,789	3,941,423	78	119	126	3,139,645	10,614	14.10	
254	ESE LEVEL 4	2.00	75,107	117,810	124,144	155	243	256	48,575	62,072	2.29	7,000-40,000
	EXCEPTIONAL	373.33	2,522,902	3,867,599	4,065,567	79	121	128	3,188,220	10,890	13.72	
	School 1281	976.50	5,145,454	7,863,481	8,269,448	71	109	115	7,205,521	8,468	17.47	

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	163.19	1,125,610	1,612,813	1,703,598	94	134	142	1,200,195	10,439	14.42	
102	4-8 BASIC	92.11	582,158	837,323	885,293	96	138	146	605,013	9,611	15.47	
	BASIC	255.30	1,707,768	2,450,136	2,588,891	95	136	143	1,805,208	10,141	14.78	
130	ESOL	44.66	417,710	564,082	592,272	117	159	167	355,636	13,262	11.64	
	ESOL	44.66	417,710	564,082	592,272	117	159	167	355,636	13,262	11.64	
111	PK-3 ESE BASIC	94.45	1,156,546	1,601,265	1,684,006	129	179	188	893,906	17,830	8.44	7,000-16,000
112	4-8 ESE BASIC	57.00	599,139	831,237	874,407	124	173	182	481,575	15,340	10.19	
254	ESE LEVEL 4	11.39	212,476	291,762	307,224	77	105	111	276,683	26,973	5.26	
255	ESE LEVEL 5	1.50	25,082	34,830	36,731	45	62	65	56,110	24,487	5.64	
	EXCEPTIONAL	164.34	1,993,243	2,759,094	2,902,368	117	162	170	1,708,274	17,661	8.55	
	School 1331	464.30	4,118,722	5,773,313	6,083,532	106	149	157	3,869,118	13,103	11.51	

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	236.86	1,558,735	2,200,726	2,334,581	89	126	134	1,742,017	9,856	13.24	
102	4-8 BASIC	126.57	789,870	1,134,906	1,207,335	95	137	145	829,977	9,539	13.20	
	BASIC	363.43	2,348,605	3,335,632	3,541,916	91	130	138	2,571,994	9,746	13.22	
130	ESOL	74.24	674,474	968,392	1,028,706	114	164	174	591,240	13,856	9.19	
	ESOL	74.24	674,474	968,392	1,028,706	114	164	174	591,240	13,856	9.19	
111	PK-3 ESE BASIC	81.41	1,115,162	1,515,448	1,597,369	145	197	207	770,493	19,621	7.07	7,000-16,000
112	4-8 ESE BASIC	44.92	508,307	732,738	778,638	134	193	205	378,917	17,334	7.25	7,000-16,000
	EXCEPTIONAL	126.33	1,623,468	2,248,186	2,376,007	141	196	207	1,149,410	18,808	7.13	
	School 1341	564.00	4,646,547	6,552,211	6,946,629	108	152	161	4,312,644	12,317	10.59	

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	181.99	1,166,601	1,694,633	1,792,540	87	127	134	1,338,763	9,850	13.47	
102	4-8 BASIC	72.89	475,221	688,555	728,094	99	144	152	477,784	9,989	13.60	
	BASIC	254.88	1,641,822	2,383,188	2,520,634	90	131	139	1,816,547	9,889	13.51	
130	ESOL	26.99	195,191	319,153	341,718	91	148	159	215,025	12,661	8.70	
	ESOL	26.99	195,191	319,153	341,718	91	148	159	215,025	12,661	8.70	
111	PK-3 ESE BASIC	59.91	854,582	1,191,022	1,251,290	151	210	221	566,935	20,886	7.08	7,000-16,000
112	4-8 ESE BASIC	46.37	585,819	826,557	869,978	150	211	222	391,655	18,762	7.78	7,000-16,000
254	ESE LEVEL 4	15.50	323,984	451,286	474,305	86	120	126	376,516	30,600	4.92	
255	ESE LEVEL 5	5.00	170,247	238,673	250,983	91	128	134	187,069	50,197	2.99	
	EXCEPTIONAL	126.78	1,934,631	2,707,538	2,846,556	127	178	187	1,522,175	22,453	6.59	
	School 1361	408.65	3,771,644	5,409,879	5,708,908	106	152	161	3,553,747	13,970	9.91	

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	219.47	1,350,878	2,025,773	2,141,713	84	126	133	1,614,129	9,759	14.70	
102	4-8 BASIC	88.20	452,821	683,909	723,762	78	118	125	578,336	8,206	17.37	
	BASIC	307.67	1,803,699	2,709,682	2,865,475	82	124	131	2,192,465	9,313	15.37	
130	ESOL	22.36	162,554	245,788	260,280	91	138	146	178,120	11,640	11.47	
	ESOL	22.36	162,554	245,788	260,280	91	138	146	178,120	11,640	11.47	
111	PK-3 ESE BASIC	67.87	895,415	1,297,348	1,366,214	139	201	212	644,135	20,130	7.18	7,000-16,000
112	4-8 ESE BASIC	37.77	360,354	520,446	547,662	113	163	172	318,772	14,500	10.59	
254	ESE LEVEL 4	2.00	38,511	52,976	55,616	79	109	114	48,575	27,808	5.22	
	EXCEPTIONAL	107.64	1,294,280	1,870,769	1,969,492	128	185	195	1,011,482	18,297	8.04	
	School 1421	437.67	3,260,533	4,826,239	5,095,246	96	143	151	3,382,067	11,642	12.38	

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	264.16	2,119,643	2,944,536	3,107,406	109	152	160	1,942,793	11,763	12.02	5,000-11,000
102	4-8 BASIC	95.47	688,721	970,602	1,025,844	110	155	164	625,793	10,745	13.17	5,000-10,000
	BASIC	359.63	2,808,363	3,915,138	4,133,250	109	152	161	2,568,586	11,493	12.30	
130	ESOL	1.16	6,491	9,025	9,535	71	99	104	9,162	8,220	16.11	
	ESOL	1.16	6,491	9,025	9,535	71	99	104	9,162	8,220	16.11	
111	PK-3 ESE BASIC	91.63	1,203,284	1,649,089	1,735,023	139	190	200	867,237	18,935	7.62	7,000-16,000
112	4-8 ESE BASIC	69.91	757,852	1,065,192	1,123,944	128	180	190	590,223	16,077	8.92	7,000-16,000
254	ESE LEVEL 4	1.50	44,550	60,815	64,038	122	167	176	36,445	42,692	3.33	7,000-40,000
	EXCEPTIONAL	163.04	2,005,686	2,775,097	2,923,005	134	186	196	1,493,905	17,928	8.03	
	School 1471	523.83	4,820,539	6,699,260	7,065,789	118	165	174	4,071,653	13,489	10.56	

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	248.56	1,539,449	2,294,124	2,446,778	84	125	134	1,828,213	9,844	13.80	
102	4-8 BASIC	83.95	538,375	790,346	841,702	97	143	152	552,510	10,026	13.96	5,000-10,000
	BASIC	332.51	2,077,824	3,084,470	3,288,480	87	130	138	2,380,723	9,890	13.84	
130	ESOL	37.01	401,976	542,065	571,712	136	184	194	294,725	15,448	9.35	4,000-14,000
	ESOL	37.01	401,976	542,065	571,712	136	184	194	294,725	15,448	9.35	
111	PK-3 ESE BASIC	94.15	1,088,345	1,571,621	1,669,568	122	176	187	891,101	17,733	7.34	7,000-16,000
112	4-8 ESE BASIC	55.24	566,530	801,645	849,132	122	172	182	466,223	15,372	9.41	
254	ESE LEVEL 4	3.00	68,858	101,040	107,911	94	139	148	72,887	35,970	3.19	
	EXCEPTIONAL	152.39	1,723,733	2,474,306	2,626,612	121	173	184	1,430,211	17,236	7.76	
	School 1481	521.91	4,203,534	6,100,841	6,486,804	102	149	158	4,105,659	12,429	10.96	

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	769.77	5,032,251	7,718,835	8,097,915	90	138	145	5,603,380	10,520	16.21	
	BASIC	769.77	5,032,251	7,718,835	8,097,915	90	138	145	5,603,380	10,520	16.21	
130	ESOL	6.61	47,724	71,154	74,613	91	135	142	52,611	11,288	13.80	
	ESOL	6.61	47,724	71,154	74,613	91	135	142	52,611	11,288	13.80	
113	9-12 ESE BASIC	245.89	2,652,325	4,027,000	4,217,931	129	196	206	2,050,462	17,154	10.13	7,000-16,000
254	ESE LEVEL 4	4.49	69,871	108,695	113,877	64	99	104	109,331	25,362	7.37	
	EXCEPTIONAL	250.38	2,722,196	4,135,694	4,331,808	126	191	201	2,159,793	17,301	10.06	
300	CAREER ED 9-12	75.77	418,370	723,823	769,978	65	113	120	642,951	10,162	15.86	
	CAREER	75.77	418,370	723,823	769,978	65	113	120	642,951	10,162	15.86	
	School 1531	1,102.53	8,220,540	12,649,507	13,274,315	97	150	157	8,458,735	12,040	14.20	

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	192.16	1,615,895	2,433,465	2,556,146	114	172	181	1,414,211	13,302	11.95	5,000-11,000
102	4-8 BASIC	78.90	374,375	645,090	685,508	72	125	133	517,179	8,688	15.29	
	BASIC	271.06	1,990,269	3,078,555	3,241,653	103	159	168	1,931,390	11,959	12.76	
130	ESOL	7.57	54,188	81,833	85,968	90	136	143	60,189	11,356	13.74	
	ESOL	7.57	54,188	81,833	85,968	90	136	143	60,189	11,356	13.74	
111	PK-3 ESE BASIC	58.44	957,293	1,425,072	1,493,841	173	258	270	553,019	25,562	6.30	7,000-16,000
112	4-8 ESE BASIC	23.92	189,043	301,916	318,653	94	150	158	201,774	13,322	10.78	
	EXCEPTIONAL	82.36	1,146,336	1,726,989	1,812,494	152	229	240	754,793	22,007	7.17	
	School 1691	360.99	3,190,794	4,887,376	5,140,116	116	178	187	2,746,372	14,239	10.85	

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	197.84	1,287,258	1,846,800	1,948,157	88	127	134	1,458,059	9,847	14.81	
102	4-8 BASIC	99.35	528,857	780,862	826,284	81	120	127	652,537	8,317	17.07	
	BASIC	297.19	1,816,114	2,627,662	2,774,442	86	124	131	2,110,596	9,336	15.50	
130	ESOL	13.36	76,582	110,956	117,254	72	104	110	106,789	8,777	15.39	
	ESOL	13.36	76,582	110,956	117,254	72	104	110	106,789	8,777	15.39	
111	PK-3 ESE BASIC	69.80	975,913	1,402,920	1,473,984	148	212	223	660,504	21,117	7.22	7,000-16,000
112	4-8 ESE BASIC	51.82	541,331	775,673	814,867	123	176	185	439,820	15,725	10.04	
254	ESE LEVEL 4	2.50	56,180	78,179	81,982	92	129	135	60,757	32,793	4.70	
	EXCEPTIONAL	124.12	1,573,424	2,256,771	2,370,834	136	194	204	1,161,081	19,101	8.08	
	School 1781	434.67	3,466,121	4,995,390	5,262,529	103	148	156	3,378,466	12,107	12.28	

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	
101	K-3 BASIC		117	867	947							5,000-11,000
102	4-8 BASIC	16.51	226,798	367,638	384,155	210	340	356	108,025	23,268	6.70	5,000-10,000
103	9-12 BASIC	15.08	197,011	318,461	332,601	177	286	299	111,204	22,056	7.20	5,000-11,000
	BASIC	31.59	423,925	686,966	717,703	193	313	327	219,229	22,719	6.91	
130	ESOL	.73	12,963	20,593	21,492	221	351	366	5,873	29,441	5.33	4,000-14,000
	ESOL	.73	12,963	20,593	21,492	221	351	366	5,873	29,441	5.33	
111	PK-3 ESE BASIC		23,773	67,915	72,421							7,000-16,000
112	4-8 ESE BASIC	7.11	196,875	312,130	324,666	329	521	542	59,892	45,663	3.85	7,000-16,000
113	9-12 ESE BASIC	13.30	406,908	621,666	645,062	357	545	565	114,116	48,501	3.85	7,000-16,000
254	ESE LEVEL 4	62.92	1,943,614	2,997,468	3,112,439	127	196	203	1,532,853	49,467	3.70	7,000-40,000
255	ESE LEVEL 5		3,649	10,594	11,295							10,000-60,000
	EXCEPTIONAL	83.33	2,574,819	4,009,773	4,165,883	151	235	244	1,706,861	49,993	3.62	
300	CAREER ED 9-12	1.39	13,904	25,646	27,027	118	218	229	11,781	19,444	8.74	5,000-16,000
	CAREER	1.39	13,904	25,646	27,027	118	218	229	11,781	19,444	8.74	
	School 1801	117.04	3,025,612	4,742,978	4,932,105	156	244	254	1,943,744	42,140	4.20	

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	201.78	1,336,365	1,858,404	1,971,237	90	125	132	1,487,959	9,769	13.25	
102	4-8 BASIC	95.55	499,914	690,077	731,536	80	110	117	626,645	7,656	17.20	
	BASIC	297.33	1,836,279	2,548,481	2,702,773	87	121	128	2,114,604	9,090	14.31	
130	ESOL	115.18	1,198,853	1,661,064	1,758,891	131	181	192	917,205	15,271	8.76	4,000-14,000
	ESOL	115.18	1,198,853	1,661,064	1,758,891	131	181	192	917,205	15,271	8.76	
111	PK-3 ESE BASIC	88.04	1,445,392	1,938,521	2,042,522	173	233	245	833,249	23,200	6.03	7,000-16,000
112	4-8 ESE BASIC	42.27	476,765	652,499	689,218	133	182	193	357,828	16,305	8.61	7,000-16,000
254	ESE LEVEL 4	21.49	366,300	486,557	512,500	70	93	98	522,032	23,848	5.97	
255	ESE LEVEL 5	1.00	14,451	19,383	20,455	39	52	55	37,425	20,455	6.67	
	EXCEPTIONAL	152.80	2,302,907	3,096,960	3,264,694	132	177	186	1,750,534	21,366	6.57	
	School 1811	565.31	5,338,039	7,306,506	7,726,359	112	153	162	4,782,343	13,667	9.88	

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	266.79	1,713,736	2,544,630	2,691,205	87	130	137	1,962,131	10,087	13.83	
102	4-8 BASIC	93.25	495,148	730,724	772,174	81	119	126	612,094	8,281	17.70	
	BASIC	360.04	2,208,884	3,275,354	3,463,379	86	127	135	2,574,225	9,619	14.66	
130	ESOL	2.53	14,596	22,545	23,932	73	112	119	20,046	9,459	13.75	
	ESOL	2.53	14,596	22,545	23,932	73	112	119	20,046	9,459	13.75	
111	PK-3 ESE BASIC	94.02	1,023,092	1,488,294	1,567,944	115	167	176	889,849	16,677	8.66	7,000-16,000
112	4-8 ESE BASIC	75.33	623,216	894,660	941,304	97	140	147	640,751	12,496	12.42	
254	ESE LEVEL 4	7.50	157,056	215,478	225,937	86	118	124	182,218	30,125	5.00	
255	ESE LEVEL 5	1.00	34,969	47,605	49,868	93	127	133	37,425	49,868	3.08	
	EXCEPTIONAL	177.85	1,838,333	2,646,038	2,785,054	105	151	159	1,750,243	15,660	9.49	
	School 1821	540.42	4,061,813	5,943,937	6,272,364	93	137	144	4,344,514	11,606	12.42	

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	146.17	1,101,434	1,750,940	1,858,394	102	163	173	1,075,002	12,714	12.31	5,000-11,000
102	4-8 BASIC	51.51	341,770	477,895	502,833	101	142	149	337,707	9,762	14.00	
	BASIC	197.68	1,443,204	2,228,835	2,361,227	102	158	167	1,412,709	11,945	12.71	
130	ESOL	.84	6,464	9,317	9,820	97	140	147	6,665	11,690	11.67	
	ESOL	.84	6,464	9,317	9,820	97	140	147	6,665	11,690	11.67	
111	PK-3 ESE BASIC	43.50	413,135	620,412	655,366	100	151	159	411,720	15,066	9.77	
112	4-8 ESE BASIC	38.36	335,967	468,164	491,801	104	145	152	323,750	12,821	10.58	
	EXCEPTIONAL	81.86	749,102	1,088,575	1,147,167	102	148	156	735,470	14,014	10.13	
	School 1961	280.38	2,198,770	3,326,727	3,518,214	102	154	163	2,154,844	12,548	11.83	

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	221.63	1,844,802	2,786,054	2,923,838	113	171	179	1,629,996	13,192	11.69	5,000-11,000
102	4-8 BASIC	86.28	557,209	846,249	888,291	99	150	157	565,488	10,295	15.35	5,000-10,000
	BASIC	307.91	2,402,011	3,632,303	3,812,129	109	165	174	2,195,484	12,381	12.52	
130	ESOL	10.28	106,768	164,769	173,109	130	201	211	82,008	16,839	9.05	4,000-14,000
	ESOL	10.28	106,768	164,769	173,109	130	201	211	82,008	16,839	9.05	
111	PK-3 ESE BASIC	68.27	1,021,900	1,468,630	1,532,566	158	227	237	646,145	22,449	7.56	7,000-16,000
112	4-8 ESE BASIC	19.14	278,942	400,125	417,296	173	248	258	161,454	21,802	8.32	7,000-16,000
254	ESE LEVEL 4	1.00	36,566	50,814	52,891	150	209	218	24,313	52,891	3.42	7,000-40,000
	EXCEPTIONAL	88.41	1,337,408	1,919,568	2,002,753	161	231	241	831,912	22,653	7.61	
	School 2021	406.60	3,846,188	5,716,640	5,987,990	124	184	193	3,109,404	14,727	10.89	

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	608.27	3,148,192	5,491,621	5,756,132	71	123	129	4,446,887	9,463	18.21	
	BASIC	608.27	3,148,192	5,491,621	5,756,132	71	123	129	4,446,887	9,463	18.21	
130	ESOL	10.87	72,651	131,111	137,728	86	154	162	84,901	12,670	12.25	
	ESOL	10.87	72,651	131,111	137,728	86	154	162	84,901	12,670	12.25	
113	9-12 ESE BASIC	124.61	1,042,316	1,754,735	1,834,692	102	171	179	1,026,339	14,723	11.78	
	EXCEPTIONAL	124.61	1,042,316	1,754,735	1,834,692	102	171	179	1,026,339	14,723	11.78	
300	CAREER ED 9-12	125.24	644,227	1,108,579	1,165,486	61	105	111	1,052,632	9,306	21.56	
	CAREER	125.24	644,227	1,108,579	1,165,486	61	105	111	1,052,632	9,306	21.56	
	School 2031	868.99	4,907,386	8,486,047	8,894,038	74	128	135	6,610,759	10,235	17.15	

School: 2032 LAKEWOOD COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	79.50	424,644	632,899	661,305					8,318	20.66	
402	ADULT HIGH	53.99	223,976	426,829	454,501					8,418	14.40	
403	GED PREPARATORY	73.49	404,450	611,375	639,602					8,703	19.22	
404	ESOL	19.87	88,009	148,559	156,819					7,892	17.76	
409	OTHER ADULT GEN	9.71	47,556	71,687	74,979					7,722	21.77	
	ADULT GENERAL	236.56	1,188,635	1,891,349	1,987,205					8,400	18.22	
	School 2032	236.56	1,188,635	1,891,349	1,987,205					8,400	18.22	

School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,508.48	7,262,020	10,623,598	11,155,879	63	92	97	11,532,378	7,395	20.95	
	BASIC	1,508.48	7,262,020	10,623,598	11,155,879	63	92	97	11,532,378	7,395	20.95	
130	ESOL	50.31	262,850	370,790	388,144	66	93	97	400,722	7,715	20.27	
	ESOL	50.31	262,850	370,790	388,144	66	93	97	400,722	7,715	20.27	
113	9-12 ESE BASIC	182.95	1,587,913	2,327,570	2,442,897	104	153	160	1,525,967	13,353	11.48	
	EXCEPTIONAL	182.95	1,587,913	2,327,570	2,442,897	104	153	160	1,525,967	13,353	11.48	
300	CAREER ED 9-12	150.94	694,193	1,056,144	1,117,670	54	82	87	1,282,634	7,405	22.13	
	CAREER	150.94	694,193	1,056,144	1,117,670	54	82	87	1,282,634	7,405	22.13	
	School 2081	1,892.68	9,806,977	14,378,102	15,104,590	67	98	102	14,741,701	7,981	19.46	

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	174.77	1,215,550	1,892,340	2,014,253	95	147	157	1,285,346	11,525	10.45	5,000-11,000
102	4-8 BASIC	75.14	461,797	703,746	747,993	94	143	152	493,384	9,955	12.31	
	BASIC	249.91	1,677,347	2,596,086	2,762,245	94	146	155	1,778,730	11,053	10.95	
130	ESOL	45.43	383,152	571,834	605,067	106	158	167	361,698	13,319	10.10	
	ESOL	45.43	383,152	571,834	605,067	106	158	167	361,698	13,319	10.10	
111	PK-3 ESE BASIC	52.70	854,728	1,242,816	1,309,222	171	249	262	498,781	24,843	5.87	7,000-16,000
112	4-8 ESE BASIC	16.99	177,707	258,595	272,841	124	181	190	143,232	16,059	8.69	7,000-16,000
254	ESE LEVEL 4		112	382	430							7,000-40,000
	EXCEPTIONAL	69.69	1,032,548	1,501,793	1,582,493	161	234	246	642,013	22,708	6.37	
	School 2141	365.03	3,093,047	4,669,713	4,949,806	111	168	178	2,782,441	13,560	9.54	

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	149.53	1,255,382	1,987,557	2,096,105	128	202	213	982,313	14,018	9.87	5,000-10,000
103	9-12 BASIC	79.22	815,813	1,225,417	1,286,463	142	214	224	573,127	16,239	9.25	5,000-11,000
	BASIC	228.75	2,071,194	3,212,974	3,382,568	133	207	217	1,555,440	14,787	9.65	
130	ESOL	.88	9,723	14,079	14,705	139	201	210	6,991	16,710	10.23	4,000-14,000
	ESOL	.88	9,723	14,079	14,705	139	201	210	6,991	16,710	10.23	
112	4-8 ESE BASIC	74.03	1,097,645	1,720,283	1,811,541	176	275	290	624,555	24,470	5.67	7,000-16,000
113	9-12 ESE BASIC	54.98	922,524	1,405,528	1,475,378	201	306	321	459,469	26,835	5.62	7,000-16,000
	EXCEPTIONAL	129.01	2,020,169	3,125,811	3,286,919	186	288	303	1,084,024	25,478	5.65	
300	CAREER ED 9-12	10.51	162,183	255,870	270,808	181	286	303	89,520	25,767	6.21	5,000-16,000
	CAREER	10.51	162,183	255,870	270,808	181	286	303	89,520	25,767	6.21	
	School 2151	369.15	4,263,269	6,608,735	6,955,000	156	242	254	2,735,975	18,841	7.64	

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	194.40	1,225,562	1,707,946	1,800,378	86	119	126	1,429,742	9,261	15.89	
102	4-8 BASIC	698.76	3,338,689	4,834,130	5,107,426	73	105	111	4,588,143	7,309	21.25	
	BASIC	893.16	4,564,251	6,542,076	6,907,804	76	109	115	6,017,885	7,734	19.79	
130	ESOL	2.95	18,822	26,058	27,447	80	111	117	23,404	9,304	15.28	
	ESOL	2.95	18,822	26,058	27,447	80	111	117	23,404	9,304	15.28	
111	PK-3 ESE BASIC	89.50	863,530	1,186,130	1,247,116	102	140	147	847,076	13,934	10.75	
112	4-8 ESE BASIC	345.24	2,222,484	3,208,525	3,384,507	76	110	116	2,919,903	9,803	15.86	
254	ESE LEVEL 4	.50	21,916	30,482	32,110	181	251	265	12,131	64,220	2.24	7,000-40,000
	EXCEPTIONAL	435.24	3,107,931	4,425,138	4,663,732	82	117	123	3,779,110	10,715	14.36	
	School 2261	1,331.35	7,691,005	10,993,272	11,598,983	78	112	118	9,820,399	8,712	17.60	

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	198.59	1,421,582	2,277,310	2,390,849	97	156	164	1,460,552	12,039	14.17	5,000-11,000
102	4-8 BASIC	68.63	487,992	808,430	851,040	108	179	189	450,516	12,400	13.32	5,000-10,000
	BASIC	267.22	1,909,574	3,085,740	3,241,889	100	161	170	1,911,068	12,132	13.94	
130	ESOL	.87	4,326	7,487	7,905	62	107	113	6,991	9,086	16.42	
	ESOL	.87	4,326	7,487	7,905	62	107	113	6,991	9,086	16.42	
111	PK-3 ESE BASIC	58.58	944,758	1,406,890	1,467,855	170	254	265	554,623	25,057	7.05	7,000-16,000
112	4-8 ESE BASIC	23.06	332,109	515,244	539,413	171	265	277	194,520	23,392	7.43	7,000-16,000
	EXCEPTIONAL	81.64	1,276,867	1,922,134	2,007,268	170	257	268	749,143	24,587	7.16	
	School 2281	349.73	3,190,767	5,015,361	5,257,063	120	188	197	2,667,202	15,032	11.42	

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	137.86	895,236	1,366,719	1,445,157	88	135	143	1,013,972	10,483	12.94	
102	4-8 BASIC	76.07	416,264	631,216	667,287	84	127	134	498,170	8,772	15.57	
	BASIC	213.93	1,311,501	1,997,935	2,112,444	87	132	140	1,512,142	9,874	13.76	
130	ESOL	51.52	567,030	851,559	898,332	138	208	219	410,280	17,437	8.09	4,000-14,000
	ESOL	51.52	567,030	851,559	898,332	138	208	219	410,280	17,437	8.09	
111	PK-3 ESE BASIC	87.23	1,101,370	1,653,301	1,742,047	133	200	211	825,664	19,971	7.17	7,000-16,000
112	4-8 ESE BASIC	55.52	559,472	825,935	869,455	119	176	185	469,851	15,660	9.36	
254	ESE LEVEL 4	16.36	261,536	396,600	419,302	66	100	106	397,163	25,630	5.12	
	EXCEPTIONAL	159.11	1,922,378	2,875,836	3,030,804	114	170	179	1,692,678	19,048	7.47	
	School 2301	424.56	3,800,908	5,725,330	6,041,580	105	158	167	3,615,100	14,230	9.83	

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	561.17	2,793,299	4,548,864	4,800,784	76	124	130	3,679,180	8,555	19.37	
	BASIC	561.17	2,793,299	4,548,864	4,800,784	76	124	130	3,679,180	8,555	19.37	
130	ESOL	44.29	251,582	367,749	384,524	71	104	109	352,674	8,682	19.60	
	ESOL	44.29	251,582	367,749	384,524	71	104	109	352,674	8,682	19.60	
112	4-8 ESE BASIC	194.52	1,631,697	2,527,184	2,653,829	99	154	162	1,640,932	13,643	12.55	
254	ESE LEVEL 4	7.52	130,213	203,808	214,129	71	112	117	182,683	28,475	6.54	
	EXCEPTIONAL	202.04	1,761,909	2,730,993	2,867,958	97	150	157	1,823,615	14,195	12.14	
	School 2321	807.50	4,806,791	7,647,605	8,053,266	82	131	138	5,855,469	9,973	16.87	

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	190.70	1,591,767	2,328,692	2,444,058	113	166	174	1,402,538	12,816	11.75	5,000-11,000
102	4-8 BASIC	76.46	493,800	721,766	757,920	98	144	151	501,578	9,913	14.97	
	BASIC	267.16	2,085,567	3,050,458	3,201,978	110	160	168	1,904,116	11,985	12.52	
130	ESOL	1.29	9,239	13,296	13,919	90	129	135	10,281	10,790	14.83	
	ESOL	1.29	9,239	13,296	13,919	90	129	135	10,281	10,790	14.83	
111	PK-3 ESE BASIC	48.18	877,809	1,278,201	1,339,316	192	280	294	456,009	27,798	5.46	7,000-16,000
112	4-8 ESE BASIC	23.59	344,359	490,013	512,868	173	246	258	198,906	21,741	7.06	7,000-16,000
	EXCEPTIONAL	71.77	1,222,168	1,768,214	1,852,184	187	270	283	654,915	25,807	5.90	
	School 2371	340.22	3,316,974	4,831,968	5,068,081	129	188	197	2,569,312	14,896	10.13	

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	79.94	644,495	988,126	1,038,824	110	168	177	587,909	12,995	11.14	5,000-11,000
102	4-8 BASIC	29.46	229,970	354,613	373,254	119	184	193	193,041	12,670	11.10	5,000-10,000
	BASIC	109.40	874,464	1,342,739	1,412,078	112	172	181	780,950	12,907	11.13	
130	ESOL	.77	5,786	9,525	10,067	93	154	162	6,200	13,074	10.13	
	ESOL	.77	5,786	9,525	10,067	93	154	162	6,200	13,074	10.13	
111	PK-3 ESE BASIC	142.21	1,310,739	1,974,947	2,071,640	97	147	154	1,345,541	14,567	10.30	
112	4-8 ESE BASIC	107.18	1,004,129	1,504,251	1,576,348	110	165	173	911,442	14,707	10.57	
	EXCEPTIONAL	249.39	2,314,869	3,479,198	3,647,989	103	154	162	2,256,983	14,628	10.41	
	School 2381	359.56	3,195,119	4,831,462	5,070,134	105	159	167	3,044,133	14,101	10.62	

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	233.57	1,375,782	2,031,298	2,142,324	80	118	125	1,719,208	9,172	15.33	
102	4-8 BASIC	117.74	656,953	965,975	1,018,986	85	125	132	773,343	8,655	16.14	
	BASIC	351.31	2,032,735	2,997,272	3,161,310	82	120	127	2,492,551	8,999	15.59	
130	ESOL	33.36	301,320	442,069	465,365	114	167	175	265,466	13,950	10.57	
	ESOL	33.36	301,320	442,069	465,365	114	167	175	265,466	13,950	10.57	
111	PK-3 ESE BASIC	67.01	873,246	1,277,099	1,342,763	138	201	212	634,100	20,038	7.43	7,000-16,000
112	4-8 ESE BASIC	33.70	349,419	504,814	530,786	122	177	186	285,369	15,750	9.34	
	EXCEPTIONAL	100.71	1,222,666	1,781,913	1,873,549	133	194	204	919,469	18,603	7.97	
	School 2431	485.38	3,556,721	5,221,254	5,500,224	97	142	150	3,677,486	11,332	12.67	

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	48.98	427,602	538,090	566,763	133	168	177	321,057	11,571	12.63	5,000-10,000
	BASIC	48.98	427,602	538,090	566,763	133	168	177	321,057	11,571	12.63	
130	ESOL	1.00	6,923	9,347	9,956	87	117	125	7,974	9,956	12.05	
	ESOL	1.00	6,923	9,347	9,956	87	117	125	7,974	9,956	12.05	
112	4-8 ESE BASIC	26.96	227,357	302,033	320,478	100	133	141	227,333	11,887	10.81	
	EXCEPTIONAL	26.96	227,357	302,033	320,478	100	133	141	227,333	11,887	10.81	
	School 2441	76.94	661,882	849,470	897,196	119	153	161	556,364	11,661	11.92	

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	151.08	1,101,805	1,642,374	1,723,092	99	148	155	1,111,185	11,405	13.37	5,000-11,000
102	4-8 BASIC	58.86	374,627	564,670	592,447	97	146	153	386,213	10,065	16.10	5,000-10,000
	BASIC	209.94	1,476,432	2,207,045	2,315,539	99	147	155	1,497,398	11,030	14.04	
130	ESOL	12.22	84,012	126,211	132,446	86	130	136	97,300	10,838	13.93	
	ESOL	12.22	84,012	126,211	132,446	86	130	136	97,300	10,838	13.93	
111	PK-3 ESE BASIC	66.94	1,289,908	1,847,172	1,927,766	204	292	304	633,570	28,798	5.87	7,000-16,000
112	4-8 ESE BASIC	19.50	254,730	370,845	387,540	155	225	236	164,489	19,874	8.67	7,000-16,000
254	ESE LEVEL 4		150	447	491							7,000-40,000
	EXCEPTIONAL	86.44	1,544,788	2,218,464	2,315,797	194	278	290	798,059	26,791	6.33	
	School 2531	308.60	3,105,232	4,551,720	4,763,782	130	190	199	2,392,757	15,437	10.46	

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	
113	9-12 ESE BASIC	1.95	29,072	41,789	43,623	178	256	267	16,353	22,371	7.50	7,000-16,000
254	ESE LEVEL 4	106.96	2,919,711	4,213,463	4,401,003	112	162	169	2,598,547	41,146	4.00	7,000-40,000
255	ESE LEVEL 5	41.49	1,219,110	1,732,453	1,807,833	79	112	116	1,552,065	43,573	3.80	
	EXCEPTIONAL	150.40	4,167,894	5,987,705	6,252,460	100	144	150	4,166,965	41,572	3.97	
	School 2581	150.40	4,167,894	5,987,705	6,252,460	100	144	150	4,166,965	41,572	3.97	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,166.32	5,560,985	8,420,934	8,850,194	63	95	100	8,855,886	7,588	21.71	
	BASIC	1,166.32	5,560,985	8,420,934	8,850,194	63	95	100	8,855,886	7,588	21.71	
130	ESOL	41.11	241,935	334,821	349,125	74	102	107	327,290	8,492	21.10	
	ESOL	41.11	241,935	334,821	349,125	74	102	107	327,290	8,492	21.10	
113	9-12 ESE BASIC	194.10	1,698,298	2,497,797	2,617,726	104	154	161	1,625,578	13,486	12.32	
254	ESE LEVEL 4	8.50	127,421	181,236	189,997	62	88	92	206,480	22,353	6.51	
255	ESE LEVEL 5	2.00	20,508	29,030	30,443	27	39	41	74,796	15,222	9.26	
	EXCEPTIONAL	204.60	1,846,227	2,708,063	2,838,166	97	142	149	1,906,854	13,872	11.84	
300	CAREER ED 9-12	218.13	1,031,510	1,580,884	1,672,241	55	85	90	1,859,374	7,666	22.09	
	CAREER	218.13	1,031,510	1,580,884	1,672,241	55	85	90	1,859,374	7,666	22.09	
	School 2641	1,630.16	8,680,658	13,044,703	13,709,727	67	101	106	12,949,404	8,410	19.68	

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	178.80	1,151,414	1,698,515	1,796,115	88	129	137	1,314,909	10,045	14.38	
102	4-8 BASIC	59.81	343,876	502,472	530,839	88	128	135	392,243	8,875	16.79	
	BASIC	238.61	1,495,290	2,200,987	2,326,954	88	129	136	1,707,152	9,752	14.91	
130	ESOL	10.55	85,078	112,102	117,110	101	134	140	83,920	11,100	15.11	
	ESOL	10.55	85,078	112,102	117,110	101	134	140	83,920	11,100	15.11	
111	PK-3 ESE BASIC	91.04	1,093,282	1,543,160	1,622,584	127	179	188	861,662	17,823	8.49	7,000-16,000
112	4-8 ESE BASIC	57.26	628,796	883,350	929,091	130	182	192	484,780	16,226	9.33	7,000-16,000
254	ESE LEVEL 4	24.49	464,545	634,323	665,986	78	107	112	594,919	27,194	5.46	
255	ESE LEVEL 5	1.00	16,227	22,264	23,378	43	59	62	37,425	23,378	6.45	
	EXCEPTIONAL	173.79	2,202,851	3,083,097	3,241,038	111	156	164	1,978,786	18,649	8.08	
	School 2691	422.95	3,783,219	5,396,186	5,685,102	100	143	151	3,769,858	13,442	11.07	

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	165.11	1,026,890	1,491,710	1,572,729	85	123	129	1,214,547	9,525	14.88	
102	4-8 BASIC	74.42	413,113	611,104	645,751	85	126	133	486,699	8,677	15.84	
	BASIC	239.53	1,440,003	2,102,814	2,218,480	85	124	130	1,701,246	9,262	15.16	
130	ESOL	40.89	331,353	490,134	517,543	102	151	159	325,637	12,657	10.81	
	ESOL	40.89	331,353	490,134	517,543	102	151	159	325,637	12,657	10.81	
111	PK-3 ESE BASIC	73.37	979,242	1,444,558	1,518,563	141	208	219	694,315	20,697	7.15	7,000-16,000
112	4-8 ESE BASIC	46.23	488,949	706,116	741,278	125	181	190	391,065	16,035	9.51	7,000-16,000
254	ESE LEVEL 4	2.53	67,718	95,193	99,690	110	155	162	61,479	39,403	4.02	
255	ESE LEVEL 5	1.49	33,708	50,155	52,860	60	89	94	56,110	35,477	3.91	
	EXCEPTIONAL	123.62	1,569,618	2,296,022	2,412,391	130	191	201	1,202,969	19,515	7.66	
	School 2791	404.04	3,340,974	4,888,970	5,148,413	103	151	159	3,229,852	12,742	11.32	

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	23.44	825,924	1,480,237	1,542,380	536	961	999	154,106	65,801	2.76	5,000-10,000
103	9-12 BASIC	26.62	698,935	1,220,190	1,269,779	367	641	667	190,319	47,700	3.91	5,000-11,000
	BASIC	50.06	1,524,858	2,700,427	2,812,160	443	784	816	344,425	56,176	3.27	
112	4-8 ESE BASIC	6.64	216,486	389,080	405,193	387	696	725	55,927	61,023	3.01	7,000-16,000
113	9-12 ESE BASIC	9.58	317,431	549,668	571,385	400	692	719	79,448	59,644	3.21	7,000-16,000
	EXCEPTIONAL	16.22	533,917	938,748	976,578	394	693	721	135,375	60,208	3.13	
300	CAREER ED 9-12	2.03	80,864	142,587	149,293	472	832	871	17,133	73,543	2.54	5,000-16,000
	CAREER	2.03	80,864	142,587	149,293	472	832	871	17,133	73,543	2.54	
	School 2821	68.31	2,139,639	3,781,763	3,938,031	431	761	792	496,933	57,649	3.21	

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	531.21	2,584,786	4,492,664	4,730,099	74	129	136	3,482,272	8,904	18.77	
	BASIC	531.21	2,584,786	4,492,664	4,730,099	74	129	136	3,482,272	8,904	18.77	
130	ESOL	53.13	360,701	534,409	557,102	85	126	132	423,075	10,486	17.02	
	ESOL	53.13	360,701	534,409	557,102	85	126	132	423,075	10,486	17.02	
112	4-8 ESE BASIC	149.56	1,331,379	2,183,634	2,291,160	105	173	181	1,262,353	15,319	10.76	
254	ESE LEVEL 4	1.00	13,889	21,406	22,385	57	88	92	24,313	22,385	7.46	
	EXCEPTIONAL	150.56	1,345,268	2,205,040	2,313,545	105	171	180	1,286,666	15,366	10.73	
	School 2861	734.90	4,290,755	7,232,113	7,600,745	83	139	146	5,192,013	10,343	16.17	

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	301.94	1,991,034	2,709,503	2,857,342	90	122	129	2,220,652	9,463	14.90	
102	4-8 BASIC	128.31	753,668	1,024,186	1,080,309	90	122	128	841,185	8,420	16.79	
	BASIC	430.25	2,744,702	3,733,689	3,937,651	90	122	129	3,061,837	9,152	15.42	
130	ESOL	2.11	15,009	20,112	21,136	90	120	126	16,739	10,017	15.18	
	ESOL	2.11	15,009	20,112	21,136	90	120	126	16,739	10,017	15.18	
111	PK-3 ESE BASIC	100.07	1,382,718	1,887,894	1,986,119	146	199	210	947,030	19,847	7.50	7,000-16,000
112	4-8 ESE BASIC	56.88	600,304	816,113	859,218	125	169	178	481,660	15,106	9.68	
254	ESE LEVEL 4	12.75	157,654	211,021	222,223	51	68	72	309,720	17,429	7.88	
255	ESE LEVEL 5	.50	8,784	11,508	12,091	47	62	65	18,686	24,182	5.81	
	EXCEPTIONAL	170.20	2,149,460	2,926,536	3,079,651	122	167	175	1,757,096	18,094	8.14	
	School 2921	602.56	4,909,171	6,680,337	7,038,438	102	138	146	4,835,672	11,681	12.31	

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	221.80	1,454,855	2,122,008	2,237,836	89	130	137	1,631,242	10,089	15.29	
102	4-8 BASIC	110.50	575,279	848,495	896,455	79	117	124	725,558	8,113	18.38	
	BASIC	332.30	2,030,134	2,970,503	3,134,291	86	126	133	2,356,800	9,432	16.20	
130	ESOL	20.63	141,900	195,085	204,451	86	119	124	164,343	9,910	16.75	
	ESOL	20.63	141,900	195,085	204,451	86	119	124	164,343	9,910	16.75	
111	PK-3 ESE BASIC	82.01	1,090,099	1,525,688	1,601,329	140	197	206	776,207	19,526	8.04	7,000-16,000
112	4-8 ESE BASIC	41.19	472,988	677,952	713,683	136	195	206	347,115	17,327	8.81	7,000-16,000
255	ESE LEVEL 5	1.00	15,535	20,944	21,935	42	56	59	37,425	21,935	7.14	
	EXCEPTIONAL	124.20	1,578,622	2,224,585	2,336,947	136	192	201	1,160,747	18,816	8.27	
	School 2961	477.13	3,750,657	5,390,173	5,675,688	102	146	154	3,681,890	11,895	12.98	

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	197.44	1,275,189	1,903,383	2,007,249	88	131	138	1,452,096	10,166	14.25	
102	4-8 BASIC	93.64	551,289	821,755	866,768	90	133	141	615,633	9,256	15.76	
	BASIC	291.08	1,826,478	2,725,138	2,874,016	88	132	139	2,067,729	9,874	14.70	
130	ESOL	8.02	51,052	74,400	78,274	80	117	123	63,805	9,760	14.85	
	ESOL	8.02	51,052	74,400	78,274	80	117	123	63,805	9,760	14.85	
111	PK-3 ESE BASIC	46.98	492,372	724,234	761,585	111	163	171	444,634	16,211	9.07	7,000-16,000
112	4-8 ESE BASIC	39.21	330,521	491,161	517,392	100	148	156	331,848	13,195	10.96	
254	ESE LEVEL 4	.50	15,333	22,210	23,368	126	183	193	12,131	46,736	2.96	7,000-40,000
	EXCEPTIONAL	86.69	838,226	1,237,606	1,302,345	106	157	165	788,613	15,023	9.71	
	School 3021	385.79	2,715,756	4,037,144	4,254,635	93	138	146	2,920,147	11,028	13.18	

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,115.40	5,850,837	8,667,750	9,076,096	65	97	101	8,958,261	8,137	20.58	
	BASIC	1,115.40	5,850,837	8,667,750	9,076,096	65	97	101	8,958,261	8,137	20.58	
130	ESOL	7.77	60,612	78,485	81,114	98	127	131	61,893	10,439	21.11	
	ESOL	7.77	60,612	78,485	81,114	98	127	131	61,893	10,439	21.11	
113	9-12 ESE BASIC	160.07	1,417,393	2,086,992	2,181,879	106	156	163	1,335,813	13,631	12.64	
254	ESE LEVEL 4	11.50	221,463	326,193	341,163	79	117	122	279,367	29,666	5.72	
255	ESE LEVEL 5	1.00	18,521	25,494	26,589	49	68	71	37,425	26,589	5.99	
	EXCEPTIONAL	172.57	1,657,377	2,438,680	2,549,631	100	148	154	1,652,605	14,774	11.63	
300	CAREER ED 9-12	183.07	742,788	1,134,915	1,197,197	48	73	77	1,554,022	6,540	26.31	
	CAREER	183.07	742,788	1,134,915	1,197,197	48	73	77	1,554,022	6,540	26.31	
	School 3031	1,478.81	8,311,614	12,319,830	12,904,039	68	101	106	12,226,781	8,726	19.37	

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	668.69	3,259,563	4,873,006	5,147,221	74	111	117	4,386,909	7,697	19.23	
	BASIC	668.69	3,259,563	4,873,006	5,147,221	74	111	117	4,386,909	7,697	19.23	
130	ESOL	29.80	155,990	218,967	229,605	66	92	97	237,240	7,705	20.93	
	ESOL	29.80	155,990	218,967	229,605	66	92	97	237,240	7,705	20.93	
112	4-8 ESE BASIC	282.77	2,215,487	3,229,043	3,398,084	93	135	142	2,385,354	12,017	12.71	
254	ESE LEVEL 4	5.43	71,230	104,613	110,119	54	79	83	131,889	20,280	7.93	
255	ESE LEVEL 5	1.50	18,072	25,644	26,922	32	46	48	56,110	17,948	8.77	
	EXCEPTIONAL	289.70	2,304,788	3,359,300	3,535,125	90	131	137	2,573,353	12,203	12.54	
	School 3041	988.19	5,720,341	8,451,274	8,911,951	79	117	124	7,197,502	9,018	16.66	

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	332.71	2,138,431	2,988,937	3,166,956	87	122	129	2,447,909	9,519	14.52	
102	4-8 BASIC	174.95	991,398	1,372,701	1,452,701	86	119	126	1,149,068	8,304	17.30	
	BASIC	507.66	3,129,829	4,361,638	4,619,657	87	121	128	3,596,977	9,100	15.37	
130	ESOL	8.02	46,403	63,373	67,003	73	99	105	63,805	8,354	16.04	
	ESOL	8.02	46,403	63,373	67,003	73	99	105	63,805	8,354	16.04	
111	PK-3 ESE BASIC	85.08	1,235,105	1,637,952	1,721,336	153	203	214	805,151	20,232	7.38	7,000-16,000
112	4-8 ESE BASIC	54.66	487,502	651,809	685,998	106	141	149	461,836	12,550	11.98	
254	ESE LEVEL 4	17.00	386,814	510,120	536,448	94	124	130	412,958	31,556	4.66	
	EXCEPTIONAL	156.74	2,109,422	2,799,881	2,943,782	126	167	175	1,679,945	18,781	7.94	
	School 3071	672.42	5,285,654	7,224,891	7,630,442	99	135	143	5,340,727	11,348	12.62	

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	271.95	1,741,636	2,573,118	2,704,470	87	129	135	2,000,084	9,945	15.77	
102	4-8 BASIC	112.41	588,840	865,525	910,605	80	117	123	737,619	8,101	18.34	
	BASIC	384.36	2,330,476	3,438,644	3,615,075	85	126	132	2,737,703	9,405	16.44	
130	ESOL	6.33	42,450	60,777	63,702	84	121	127	50,304	10,064	15.83	
	ESOL	6.33	42,450	60,777	63,702	84	121	127	50,304	10,064	15.83	
111	PK-3 ESE BASIC	82.51	706,064	1,041,534	1,094,163	90	133	140	780,846	13,261	11.68	
112	4-8 ESE BASIC	61.19	436,212	646,263	679,661	84	125	131	518,269	11,107	13.33	
	EXCEPTIONAL	143.70	1,142,277	1,687,797	1,773,825	88	130	137	1,299,115	12,344	12.33	
	School 3131	534.39	3,515,203	5,187,217	5,452,602	86	127	133	4,087,122	10,203	15.08	

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	11.50	113,603	151,963	158,759	134	180	188	84,561	13,805	13.23	5,000-11,000
102	4-8 BASIC	7.00	52,921	72,178	75,588	115	157	165	45,884	10,798	16.67	5,000-10,000
	BASIC	18.50	166,524	224,141	234,347	128	172	180	130,445	12,667	14.35	
111	PK-3 ESE BASIC	211.91	1,528,341	2,247,773	2,372,819	76	112	118	2,005,163	11,197	13.14	
112	4-8 ESE BASIC	192.39	1,319,055	1,947,592	2,056,040	81	119	126	1,636,040	10,687	14.14	
	EXCEPTIONAL	404.30	2,847,395	4,195,365	4,428,859	78	115	122	3,641,203	10,954	13.60	
	School 3181	422.80	3,013,920	4,419,507	4,663,206	80	117	124	3,771,648	11,029	13.63	

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	768.63	3,377,634	5,350,376	5,656,642	67	106	112	5,042,199	7,359	22.06	
	BASIC	768.63	3,377,634	5,350,376	5,656,642	67	106	112	5,042,199	7,359	22.06	
130	ESOL	18.63	105,590	147,576	154,168	71	99	104	148,447	8,275	21.12	
	ESOL	18.63	105,590	147,576	154,168	71	99	104	148,447	8,275	21.12	
112	4-8 ESE BASIC	226.75	1,735,030	2,640,029	2,779,192	91	138	145	1,913,902	12,257	13.11	
	EXCEPTIONAL	226.75	1,735,030	2,640,029	2,779,192	91	138	145	1,913,902	12,257	13.11	
	School 3191	1,014.01	5,218,254	8,137,980	8,590,002	73	115	121	7,104,548	8,471	19.12	

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		17,829	51,299	54,957							7,000-16,000
112	4-8 ESE BASIC	2.50	114,506	206,432	216,533	543	979	999	21,089	86,613	1.78	7,000-16,000
113	9-12 ESE BASIC	3.99	104,307	182,669	191,118	314	550	575	33,242	47,899	3.51	7,000-16,000
254	ESE LEVEL 4	53.20	1,646,522	2,791,498	2,916,024	127	216	226	1,292,356	54,812	3.13	7,000-40,000
255	ESE LEVEL 5	.99	40,092	67,811	70,819	108	183	191	37,035	71,534	2.42	10,000-60,000
	EXCEPTIONAL	60.68	1,923,256	3,299,708	3,449,452	139	238	249	1,383,722	56,847	2.97	
	School 3231	60.68	1,923,256	3,299,708	3,449,452	139	238	249	1,383,722	56,847	2.97	

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	215.26	1,352,867	1,949,442	2,047,870	85	123	129	1,583,200	9,513	15.96	
102	4-8 BASIC	105.69	599,739	856,598	899,379	86	123	129	695,209	8,510	18.07	
	BASIC	320.95	1,952,607	2,806,040	2,947,249	86	123	129	2,278,409	9,183	16.60	
130	ESOL	2.42	14,499	22,034	23,232	74	113	119	19,581	9,600	15.41	
	ESOL	2.42	14,499	22,034	23,232	74	113	119	19,581	9,600	15.41	
111	PK-3 ESE BASIC	70.49	594,731	858,124	901,160	89	129	135	667,153	12,784	11.71	
112	4-8 ESE BASIC	66.81	581,851	840,723	882,711	103	148	156	567,195	13,212	11.53	
	EXCEPTIONAL	137.30	1,176,582	1,698,846	1,783,871	95	138	145	1,234,348	12,993	11.62	
	School 3281	460.67	3,143,688	4,526,920	4,754,351	89	128	135	3,532,338	10,321	14.71	

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	76.35	704,094	1,272,967	1,345,088	141	254	269	500,267	17,617	8.55	5,000-10,000
103	9-12 BASIC	16.47	169,704	298,576	315,171	144	253	268	117,786	19,136	7.77	5,000-11,000
	BASIC	92.82	873,798	1,571,543	1,660,260	141	254	269	618,053	17,887	8.40	
130	ESOL	5.03	45,874	80,506	85,089	114	201	212	40,073	16,916	7.77	4,000-14,000
	ESOL	5.03	45,874	80,506	85,089	114	201	212	40,073	16,916	7.77	
112	4-8 ESE BASIC	53.16	863,366	1,490,956	1,570,849	193	332	350	448,425	29,549	5.06	7,000-16,000
113	9-12 ESE BASIC	20.50	261,327	466,468	492,354	153	273	288	170,913	24,017	6.16	7,000-16,000
	EXCEPTIONAL	73.66	1,124,693	1,957,424	2,063,202	182	316	333	619,338	28,010	5.32	
300	CAREER ED 9-12	2.57	27,774	55,177	58,998	127	253	271	21,795	22,956	6.41	5,000-16,000
	CAREER	2.57	27,774	55,177	58,998	127	253	271	21,795	22,956	6.41	
	School 3341	174.08	2,072,139	3,664,650	3,867,549	159	282	298	1,299,259	22,217	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	216.68	1,249,262	1,792,685	1,894,672	78	112	119	1,593,560	8,744	15.06	
102	4-8 BASIC	91.28	496,832	707,485	746,621	83	118	125	598,328	8,179	17.07	
	BASIC	307.96	1,746,095	2,500,171	2,641,293	80	114	121	2,191,888	8,577	15.60	
130	ESOL	56.02	552,455	780,856	822,608	124	175	184	446,083	14,684	9.65	4,000-14,000
	ESOL	56.02	552,455	780,856	822,608	124	175	184	446,083	14,684	9.65	
111	PK-3 ESE BASIC	61.67	824,439	1,178,329	1,242,051	141	202	213	583,656	20,140	6.80	7,000-16,000
112	4-8 ESE BASIC	28.23	360,372	511,018	538,476	151	214	226	238,721	19,075	7.34	7,000-16,000
254	ESE LEVEL 4	2.00	38,241	55,125	58,184	79	113	120	48,575	29,092	4.74	
255	ESE LEVEL 5	.24	2,763	3,910	4,121	31	44	46	8,980	17,171	8.00	
	EXCEPTIONAL	92.14	1,225,815	1,748,382	1,842,832	139	199	209	879,932	20,000	6.89	
	School 3361	456.12	3,524,364	5,029,409	5,306,734	100	143	151	3,517,903	11,635	11.72	

School: 3371 RICHARD O JACOBSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	254.43	1,330,093	2,108,586	2,202,628	65	103	108	2,045,967	8,657	19.05	
	BASIC	254.43	1,330,093	2,108,586	2,202,628	65	103	108	2,045,967	8,657	19.05	
130	ESOL	2.76	12,594	20,311	21,229	58	93	97	21,820	7,692	21.07	
	ESOL	2.76	12,594	20,311	21,229	58	93	97	21,820	7,692	21.07	
113	9-12 ESE BASIC	83.79	670,746	1,055,413	1,100,801	96	151	157	700,141	13,138	13.00	
	EXCEPTIONAL	83.79	670,746	1,055,413	1,100,801	96	151	157	700,141	13,138	13.00	
300	CAREER ED 9-12	135.73	681,931	1,131,095	1,190,374	59	98	103	1,151,914	8,770	19.62	
	CAREER	135.73	681,931	1,131,095	1,190,374	59	98	103	1,151,914	8,770	19.62	
	School 3371	476.71	2,695,365	4,315,405	4,515,031	69	110	115	3,919,842	9,471	17.75	

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	187.93	1,194,874	1,827,477	1,935,124	86	132	140	1,382,156	10,297	13.80	
102	4-8 BASIC	76.17	437,279	661,919	701,056	87	132	140	500,071	9,204	14.93	
	BASIC	264.10	1,632,152	2,489,396	2,636,180	87	132	140	1,882,227	9,982	14.11	
130	ESOL	71.13	604,282	895,515	945,739	107	158	167	566,442	13,296	10.50	
	ESOL	71.13	604,282	895,515	945,739	107	158	167	566,442	13,296	10.50	
111	PK-3 ESE BASIC	56.18	578,485	891,729	941,453	109	168	177	531,694	16,758	8.36	7,000-16,000
112	4-8 ESE BASIC	27.42	246,974	365,478	384,614	107	158	166	231,552	14,027	10.67	
254	ESE LEVEL 4	3.98	108,861	149,710	156,624	113	155	162	96,684	39,353	3.82	
	EXCEPTIONAL	87.58	934,320	1,406,916	1,482,691	109	164	172	859,930	16,930	8.48	
	School 3391	422.81	3,170,754	4,791,827	5,064,609	96	145	153	3,308,599	11,978	11.80	

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	774.64	3,420,726	5,281,939	5,616,830	67	104	111	5,078,971	7,251	19.57	
	BASIC	774.64	3,420,726	5,281,939	5,616,830	67	104	111	5,078,971	7,251	19.57	
130	ESOL	38.02	207,409	281,486	295,126	69	93	97	302,698	7,762	19.76	
	ESOL	38.02	207,409	281,486	295,126	69	93	97	302,698	7,762	19.76	
112	4-8 ESE BASIC	179.90	1,361,492	2,050,482	2,174,413	90	135	143	1,516,680	12,087	10.87	
	EXCEPTIONAL	179.90	1,361,492	2,050,482	2,174,413	90	135	143	1,516,680	12,087	10.87	
	School 3411	992.56	4,989,627	7,613,908	8,086,369	72	110	117	6,898,349	8,147	17.09	

School: 3421 PINELLAS PARK HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,202.71	5,612,239	8,514,196	8,960,125	63	96	101	8,886,616	7,450	21.48	
	BASIC	1,202.71	5,612,239	8,514,196	8,960,125	63	96	101	8,886,616	7,450	21.48	
130	ESOL	77.74	430,399	612,836	641,816	70	99	104	618,795	8,256	19.65	
	ESOL	77.74	430,399	612,836	641,816	70	99	104	618,795	8,256	19.65	
113	9-12 ESE BASIC	242.00	2,098,973	3,087,132	3,238,412	104	153	160	2,020,023	13,382	12.27	
254	ESE LEVEL 4	3.00	38,850	61,501	64,821	53	84	89	72,887	21,607	7.52	
255	ESE LEVEL 5	.51	3,791	5,538	5,840	20	29	31	19,075	11,451	11.09	
	EXCEPTIONAL	245.51	2,141,615	3,154,171	3,309,073	101	149	157	2,111,985	13,478	12.18	
300	CAREER ED 9-12	232.23	1,150,136	1,697,693	1,794,785	58	86	91	1,972,894	7,728	21.00	
	CAREER	232.23	1,150,136	1,697,693	1,794,785	58	86	91	1,972,894	7,728	21.00	
	School 3421	1,758.19	9,334,389	13,978,895	14,705,800	69	103	108	13,590,290	8,364	19.28	

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	249.02	1,486,110	2,093,768	2,215,724	81	114	121	1,831,497	8,898	15.60	
102	4-8 BASIC	129.49	738,067	1,043,935	1,105,843	87	123	130	848,920	8,540	16.07	
	BASIC	378.51	2,224,178	3,137,703	3,321,567	83	117	124	2,680,417	8,775	15.76	
130	ESOL	67.47	613,021	844,904	892,433	114	157	166	537,511	13,227	10.29	
	ESOL	67.47	613,021	844,904	892,433	114	157	166	537,511	13,227	10.29	
111	PK-3 ESE BASIC	110.12	1,466,843	2,032,574	2,144,720	141	195	206	1,042,117	19,476	7.11	7,000-16,000
112	4-8 ESE BASIC	38.26	460,800	640,663	676,530	143	198	209	323,074	17,682	7.93	7,000-16,000
254	ESE LEVEL 4	14.49	235,106	325,776	344,083	67	93	98	351,997	23,746	5.82	
255	ESE LEVEL 5	1.00	28,379	38,397	40,389	76	103	108	37,425	40,389	3.77	
	EXCEPTIONAL	163.87	2,191,127	3,037,410	3,205,723	125	173	183	1,754,613	19,563	7.11	
	School 3431	609.85	5,028,326	7,020,017	7,419,722	101	141	149	4,972,541	12,166	11.37	

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	209.17	1,323,160	1,881,157	1,990,273	86	122	129	1,538,292	9,515	13.98	
102	4-8 BASIC	76.77	470,422	668,279	707,115	93	133	140	503,610	9,211	14.66	
	BASIC	285.94	1,793,581	2,549,436	2,697,387	88	125	132	2,041,902	9,433	14.16	
130	ESOL	72.11	711,823	1,004,855	1,061,144	124	175	185	574,157	14,716	9.37	4,000-14,000
	ESOL	72.11	711,823	1,004,855	1,061,144	124	175	185	574,157	14,716	9.37	
111	PK-3 ESE BASIC	88.90	1,235,917	1,744,860	1,839,953	147	207	219	841,275	20,697	6.78	7,000-16,000
112	4-8 ESE BASIC	46.29	657,738	917,344	966,724	168	234	247	391,570	20,884	6.88	7,000-16,000
254	ESE LEVEL 4	10.50	249,563	346,962	365,796	98	136	143	255,054	34,838	3.99	
	EXCEPTIONAL	145.69	2,143,218	3,009,166	3,172,473	144	202	213	1,487,899	21,776	6.48	
	School 3461	503.74	4,648,622	6,563,457	6,931,004	113	160	169	4,103,958	13,759	10.00	

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	159.99	1,006,334	1,541,375	1,626,961	86	131	138	1,176,662	10,169	14.41	
102	4-8 BASIC	85.81	538,951	814,717	858,952	96	145	153	562,407	10,010	15.23	5,000-10,000
	BASIC	245.80	1,545,285	2,356,092	2,485,912	89	135	143	1,739,069	10,114	14.69	
130	ESOL	10.55	64,358	101,593	107,566	77	121	128	83,920	10,196	13.07	
	ESOL	10.55	64,358	101,593	107,566	77	121	128	83,920	10,196	13.07	
111	PK-3 ESE BASIC	119.64	1,203,346	1,777,496	1,867,832	106	157	164	1,135,738	15,612	9.63	
112	4-8 ESE BASIC	120.67	841,987	1,293,096	1,363,766	82	126	133	1,025,150	11,302	13.22	
	EXCEPTIONAL	240.31	2,045,333	3,070,592	3,231,598	95	142	150	2,160,888	13,448	11.15	
	School 3511	496.66	3,654,976	5,528,277	5,825,076	92	139	146	3,983,877	11,729	12.70	

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	263.49	1,687,881	2,308,540	2,430,851	87	119	125	1,937,942	9,226	15.80	
102	4-8 BASIC	117.38	627,279	854,704	899,995	81	111	117	770,721	7,667	19.06	
	BASIC	380.87	2,315,161	3,163,243	3,330,847	85	117	123	2,708,663	8,745	16.68	
130	ESOL	12.22	90,757	120,049	125,691	93	124	129	97,093	10,286	16.02	
	ESOL	12.22	90,757	120,049	125,691	93	124	129	97,093	10,286	16.02	
111	PK-3 ESE BASIC	102.69	1,352,230	1,894,838	1,997,902	139	195	206	971,917	19,456	7.19	7,000-16,000
112	4-8 ESE BASIC	62.21	575,069	788,811	829,996	109	150	158	526,367	13,342	11.04	
254	ESE LEVEL 4	8.42	154,656	209,831	220,810	76	103	108	204,519	26,224	5.40	
255	ESE LEVEL 5	.50	8,182	11,092	11,665	44	59	62	18,686	23,330	6.25	
	EXCEPTIONAL	173.82	2,090,137	2,904,572	3,060,372	121	169	178	1,721,489	17,607	8.06	
	School 3731	566.91	4,496,055	6,187,865	6,516,910	99	137	144	4,527,245	11,495	12.56	

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	738.91	3,129,207	5,113,928	5,395,416	65	105	111	4,847,585	7,302	21.85	
	BASIC	738.91	3,129,207	5,113,928	5,395,416	65	105	111	4,847,585	7,302	21.85	
130	ESOL	34.79	230,264	321,991	335,362	83	116	121	277,055	9,640	19.04	
	ESOL	34.79	230,264	321,991	335,362	83	116	121	277,055	9,640	19.04	
112	4-8 ESE BASIC	202.04	1,401,275	2,218,265	2,333,957	82	130	137	1,706,476	11,552	13.60	
254	ESE LEVEL 4	1.00	9,054	14,150	14,883	37	58	61	24,313	14,883	10.31	
	EXCEPTIONAL	203.04	1,410,329	2,232,414	2,348,840	81	129	136	1,730,789	11,568	13.58	
	School 3741	976.74	4,769,800	7,668,334	8,079,619	70	112	118	6,855,429	8,272	19.31	

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	242.43	1,453,955	2,067,598	2,190,752	82	116	123	1,783,186	9,037	14.38	
102	4-8 BASIC	106.91	621,213	871,607	921,487	88	124	131	701,961	8,619	16.07	
	BASIC	349.34	2,075,168	2,939,205	3,112,239	84	118	125	2,485,147	8,909	14.86	
130	ESOL	46.84	416,365	594,371	629,491	112	159	169	372,978	13,439	9.75	
	ESOL	46.84	416,365	594,371	629,491	112	159	169	372,978	13,439	9.75	
111	PK-3 ESE BASIC	103.47	1,176,482	1,625,528	1,713,115	120	166	175	979,273	16,557	8.39	7,000-16,000
112	4-8 ESE BASIC	43.46	554,950	762,465	802,925	151	207	218	368,710	18,475	7.89	7,000-16,000
254	ESE LEVEL 4	25.89	340,824	471,420	497,923	54	75	79	628,937	19,232	6.85	
	EXCEPTIONAL	172.82	2,072,256	2,859,413	3,013,963	105	145	152	1,976,920	17,440	7.99	
	School 3751	569.00	4,563,790	6,392,990	6,755,692	94	132	140	4,835,045	11,873	11.40	

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	256.79	1,662,610	2,344,813	2,478,110	88	124	131	1,888,586	9,650	14.49	
102	4-8 BASIC	322.85	2,065,327	2,928,785	3,093,961	98	138	146	2,117,156	9,583	14.85	
	BASIC	579.64	3,727,937	5,273,598	5,572,071	93	132	139	4,005,742	9,613	14.68	
130	ESOL	1.63	11,237	15,548	16,395	86	119	126	13,053	10,058	13.70	
	ESOL	1.63	11,237	15,548	16,395	86	119	126	13,053	10,058	13.70	
111	PK-3 ESE BASIC	83.00	745,269	1,038,611	1,095,139	95	132	139	785,573	13,194	10.73	
112	4-8 ESE BASIC	142.10	1,148,990	1,641,447	1,732,321	95	136	144	1,203,306	12,191	11.90	
	EXCEPTIONAL	225.10	1,894,259	2,680,059	2,827,460	95	135	142	1,988,879	12,561	11.44	
	School 3761	806.37	5,633,433	7,969,204	8,415,926	94	133	140	6,007,674	10,437	13.61	

School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,292.06	6,330,391	9,594,408	10,110,926	66	100	106	9,562,510	7,825	20.95	
	BASIC	1,292.06	6,330,391	9,594,408	10,110,926	66	100	106	9,562,510	7,825	20.95	
130	ESOL	51.76	275,786	374,761	391,542	67	91	95	412,725	7,565	21.15	
	ESOL	51.76	275,786	374,761	391,542	67	91	95	412,725	7,565	21.15	
113	9-12 ESE BASIC	147.73	1,381,503	2,003,371	2,102,636	112	162	170	1,235,448	14,233	11.43	
254	ESE LEVEL 4	.87	11,423	16,164	16,948	51	72	76	22,352	19,480	7.98	
	EXCEPTIONAL	148.60	1,392,926	2,019,535	2,119,584	111	161	169	1,257,800	14,264	11.40	
300	CAREER ED 9-12	145.61	614,929	903,567	955,593	50	73	77	1,237,530	6,563	25.60	
	CAREER	145.61	614,929	903,567	955,593	50	73	77	1,237,530	6,563	25.60	
	School 3781	1,638.03	8,614,033	12,892,272	13,577,646	69	103	109	12,470,565	8,289	19.77	

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	120.09	766,803	1,311,070	1,376,553					11,463	14.40	5,000-11,000
	BASIC	120.09	766,803	1,311,070	1,376,553					11,463	14.40	
113	9-12 ESE BASIC	7.82	262,530	416,284	434,897	403	639	667	65,193	55,613	3.19	7,000-16,000
	EXCEPTIONAL	7.82	262,530	416,284	434,897	403	639	667	65,193	55,613	3.19	
300	CAREER ED 9-12	9.59	200,095	289,786	304,319	245	355	373	81,592	31,733	5.03	5,000-16,000
	CAREER	9.59	200,095	289,786	304,319	245	355	373	81,592	31,733	5.03	
352	BUSINESS EDUC	28.40	196,211	318,163	333,737					11,751	13.45	
353	FAMILY & CONS S	92.44	529,778	936,830	988,806					10,697	13.12	
354	HEALTH SCIENCE	211.52	934,571	1,641,990	1,729,139					8,175	18.70	
355	INDUSTRIAL	476.50	2,833,380	4,769,453	5,016,708					10,528	14.21	
359	OTHER CTE	1.22	8,893	15,926	16,825					13,791	10.00	
	ADULT	810.08	4,502,833	7,682,361	8,085,214					9,981	14.97	
364	APPLIED TECH	15.45	36,591	77,951	83,320					5,393	21.52	
	APPLIED	15.45	36,591	77,951	83,320					5,393	21.52	
371	CLASSROOM INSTR	39.62	331,486	526,946	552,635					13,948	11.37	
372	ON-THE JOB TRAI	578.80	614,947	903,759	941,711					1,627	112.48	
	APPRENTICESHIP	618.42	946,433	1,430,705	1,494,346					2,416	71.66	
401	LITERACY/ADULT	13.59	118,832	204,725	216,011					15,895	8.88	5,000-15,000
403	GED PREPARATORY	6.58	56,592	97,823	103,243					15,690	8.95	5,000-15,000
404	ESOL	21.39	241,398	367,534	384,111					17,958	9.52	5,000-15,000
409	OTHER ADULT GEN	1.12	14,138	22,721	23,849					21,294	7.32	5,000-15,000
	ADULT GENERAL	42.68	430,961	692,804	727,213					17,039	9.15	
	School 3801	1,624.13	7,146,245	11,900,960	12,505,863	999	999	999	146,785	7,700	20.09	

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	124.10	894,149	1,346,643	1,425,007	98	148	156	912,700	11,483	13.11	5,000-11,000
102	4-8 BASIC	43.05	289,571	423,353	446,684	103	150	158	282,253	10,376	15.46	5,000-10,000
	BASIC	167.15	1,183,721	1,769,996	1,871,691	99	148	157	1,194,953	11,198	13.65	
130	ESOL	4.22	27,279	39,105	41,195	82	117	123	33,426	9,762	14.70	
	ESOL	4.22	27,279	39,105	41,195	82	117	123	33,426	9,762	14.70	
111	PK-3 ESE BASIC	63.59	927,001	1,313,552	1,379,440	154	218	229	601,857	21,693	7.24	7,000-16,000
112	4-8 ESE BASIC	35.93	420,858	589,299	618,173	139	195	204	302,830	17,205	9.90	7,000-16,000
254	ESE LEVEL 4	27.00	737,670	1,018,631	1,067,949	112	155	163	655,883	39,554	4.03	
255	ESE LEVEL 5	.98	22,701	31,600	33,163	62	86	90	36,645	33,840	4.60	
	EXCEPTIONAL	127.50	2,108,230	2,953,082	3,098,726	132	185	194	1,597,215	24,304	6.60	
	School 3851	298.87	3,319,230	4,762,183	5,011,612	117	169	177	2,825,594	16,769	9.38	

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	162.76	1,524,395	2,483,216	2,588,492	127	207	216	1,197,179	15,904	11.17	5,000-11,000
102	4-8 BASIC	70.68	580,215	1,026,272	1,074,968	125	222	232	463,232	15,209	10.64	5,000-10,000
	BASIC	233.44	2,104,610	3,509,488	3,663,460	127	211	221	1,660,411	15,693	11.01	
130	ESOL	12.75	128,960	196,652	204,213	127	193	201	101,709	16,017	11.84	4,000-14,000
	ESOL	12.75	128,960	196,652	204,213	127	193	201	101,709	16,017	11.84	
111	PK-3 ESE BASIC	29.07	439,270	692,376	720,354	160	252	262	275,062	24,780	7.34	7,000-16,000
112	4-8 ESE BASIC	19.11	322,128	515,519	536,736	200	320	333	161,115	28,087	6.42	7,000-16,000
254	ESE LEVEL 4	1.52	26,362	41,189	42,823	71	112	116	36,908	28,173	6.61	
	EXCEPTIONAL	49.70	787,760	1,249,085	1,299,913	167	264	275	473,085	26,155	6.94	
	School 3871	295.89	3,021,330	4,955,224	5,167,585	135	222	231	2,235,205	17,465	10.05	

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	140.81	957,526	1,480,343	1,572,932	92	143	152	1,035,533	11,171	13.23	5,000-11,000
102	4-8 BASIC	79.55	487,791	691,671	730,912	94	133	140	521,439	9,188	14.85	
	BASIC	220.36	1,445,317	2,172,013	2,303,844	93	140	148	1,556,972	10,455	13.77	
130	ESOL	15.19	99,086	169,440	181,121	82	140	150	120,962	11,924	13.37	
	ESOL	15.19	99,086	169,440	181,121	82	140	150	120,962	11,924	13.37	
111	PK-3 ESE BASIC	93.31	1,204,900	1,843,764	1,949,063	136	209	221	883,112	20,888	7.33	7,000-16,000
112	4-8 ESE BASIC	37.69	507,779	736,588	776,625	159	231	244	318,519	20,606	6.83	7,000-16,000
254	ESE LEVEL 4	1.50	22,632	35,467	37,743	62	97	104	36,445	25,162	4.66	
	EXCEPTIONAL	132.50	1,735,312	2,615,819	2,763,431	140	211	223	1,238,076	20,856	7.14	
	School 3911	368.05	3,279,714	4,957,273	5,248,396	112	170	180	2,916,010	14,260	10.31	

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	958.75	4,538,995	7,193,133	7,545,009	62	98	103	7,320,986	7,870	21.23	
	BASIC	958.75	4,538,995	7,193,133	7,545,009	62	98	103	7,320,986	7,870	21.23	
130	ESOL	19.57	116,165	167,827	174,846	74	107	112	156,232	8,934	20.18	
	ESOL	19.57	116,165	167,827	174,846	74	107	112	156,232	8,934	20.18	
113	9-12 ESE BASIC	145.94	1,326,138	2,060,608	2,157,779	108	169	176	1,222,873	14,785	11.26	
	EXCEPTIONAL	145.94	1,326,138	2,060,608	2,157,779	108	169	176	1,222,873	14,785	11.26	
300	CAREER ED 9-12	167.98	731,986	1,231,327	1,302,906	51	86	91	1,428,030	7,756	22.09	
	CAREER	167.98	731,986	1,231,327	1,302,906	51	86	91	1,428,030	7,756	22.09	
	School 3921	1,292.24	6,713,284	10,652,896	11,180,540	66	105	110	10,128,121	8,652	19.37	

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	600.84	3,061,357	5,066,800	5,329,893	78	129	135	3,940,196	8,871	18.21	
	BASIC	600.84	3,061,357	5,066,800	5,329,893	78	129	135	3,940,196	8,871	18.21	
130	ESOL	6.45	53,926	74,353	77,066	105	145	150	51,422	11,948	17.43	
	ESOL	6.45	53,926	74,353	77,066	105	145	150	51,422	11,948	17.43	
112	4-8 ESE BASIC	142.27	1,194,546	1,939,235	2,035,942	99	161	170	1,201,028	14,310	11.30	
254	ESE LEVEL 4	.45	39,125	61,221	64,195	358	559	587	10,944	99,999	1.07	7,000-40,000
	EXCEPTIONAL	142.72	1,233,671	2,000,456	2,100,137	102	165	173	1,211,972	14,715	10.97	
	School 3931	750.01	4,348,954	7,141,609	7,507,096	84	137	144	5,203,590	10,009	16.17	

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	149.42	1,123,522	1,615,113	1,702,484	102	147	155	1,098,989	11,394	12.54	5,000-11,000
102	4-8 BASIC	68.28	443,739	626,731	659,589	99	140	147	448,025	9,660	15.27	
	BASIC	217.70	1,567,261	2,241,844	2,362,073	101	145	153	1,547,014	10,850	13.29	
130	ESOL	59.85	629,231	913,506	963,306	132	192	202	476,736	16,095	8.81	4,000-14,000
	ESOL	59.85	629,231	913,506	963,306	132	192	202	476,736	16,095	8.81	
111	PK-3 ESE BASIC	69.45	1,173,957	1,664,368	1,747,817	179	253	266	657,294	25,167	6.11	7,000-16,000
112	4-8 ESE BASIC	36.31	531,259	737,475	773,309	173	240	252	306,795	21,297	7.43	7,000-16,000
254	ESE LEVEL 4	29.50	541,723	752,461	789,109	76	105	110	716,638	26,749	5.93	
	EXCEPTIONAL	135.26	2,246,939	3,154,303	3,310,236	134	188	197	1,680,727	24,473	6.37	
	School 3961	412.81	4,443,430	6,309,653	6,635,615	120	170	179	3,704,477	16,074	9.29	

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	348.61	2,415,987	3,373,517	3,556,679	94	132	139	2,563,871	10,202	14.54	
102	4-8 BASIC	106.03	658,983	923,415	974,308	95	133	140	695,668	9,189	16.07	
	BASIC	454.64	3,074,970	4,296,932	4,530,987	94	132	139	3,259,539	9,966	14.87	
130	ESOL	19.79	127,701	178,328	188,116	81	113	119	157,678	9,506	14.82	
	ESOL	19.79	127,701	178,328	188,116	81	113	119	157,678	9,506	14.82	
111	PK-3 ESE BASIC	94.41	1,228,573	1,700,021	1,788,133	137	190	200	893,553	18,940	7.89	7,000-16,000
112	4-8 ESE BASIC	60.89	569,095	777,291	817,413	110	151	159	515,233	13,424	11.04	
254	ESE LEVEL 4	2.50	64,603	84,177	88,233	106	139	145	60,757	35,293	4.07	
	EXCEPTIONAL	157.80	1,862,271	2,561,489	2,693,779	127	174	183	1,469,543	17,071	8.72	
	School 4021	632.23	5,064,942	7,036,749	7,412,882	104	144	152	4,886,760	11,725	12.64	

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	479.02	2,485,106	4,114,122	4,340,238	79	131	138	3,140,502	9,061	18.07	
	BASIC	479.02	2,485,106	4,114,122	4,340,238	79	131	138	3,140,502	9,061	18.07	
130	ESOL	10.82	60,143	91,667	96,270	70	106	112	86,088	8,897	17.54	
	ESOL	10.82	60,143	91,667	96,270	70	106	112	86,088	8,897	17.54	
112	4-8 ESE BASIC	290.11	2,200,162	3,443,448	3,618,231	90	140	148	2,452,837	12,472	13.15	
255	ESE LEVEL 5	.09	1,117	2,557	2,825	33	76	84	3,348	31,389	1.80	
	EXCEPTIONAL	290.20	2,201,278	3,446,004	3,621,057	90	140	147	2,456,185	12,478	13.13	
	School 4061	780.04	4,746,526	7,651,793	8,057,564	84	135	142	5,682,775	10,330	15.84	

School: 4121 SKYCREST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	156.91	982,740	1,434,260	1,517,137	85	124	131	1,153,988	9,669	14.82	
102	4-8 BASIC	109.07	606,105	876,601	926,747	85	123	130	714,939	8,497	17.05	
	BASIC	265.98	1,588,844	2,310,861	2,443,884	85	124	131	1,868,927	9,188	15.66	
130	ESOL	130.28	1,287,783	1,816,062	1,916,907	124	175	185	1,037,444	14,714	9.45	4,000-14,000
	ESOL	130.28	1,287,783	1,816,062	1,916,907	124	175	185	1,037,444	14,714	9.45	
111	PK-3 ESE BASIC	86.90	1,273,843	1,814,165	1,912,591	155	221	233	822,278	22,009	6.59	7,000-16,000
112	4-8 ESE BASIC	18.92	203,048	290,857	307,086	127	182	192	159,596	16,231	8.79	7,000-16,000
254	ESE LEVEL 4	.50	9,359	13,163	13,867	77	109	114	12,131	27,734	5.38	
	EXCEPTIONAL	106.32	1,486,250	2,118,186	2,233,543	150	213	225	994,005	21,008	6.89	
	School 4121	502.58	4,362,877	6,245,109	6,594,334	112	160	169	3,900,376	13,121	10.88	

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	241.94	1,449,099	2,063,538	2,187,070	81	116	123	1,779,379	9,040	14.83	
102	4-8 BASIC	115.55	593,741	823,995	870,418	78	109	115	757,742	7,533	19.18	
	BASIC	357.49	2,042,840	2,887,532	3,057,489	81	114	121	2,537,121	8,553	16.01	
130	ESOL	72.05	692,687	932,804	981,381	121	163	171	573,761	13,621	10.78	
	ESOL	72.05	692,687	932,804	981,381	121	163	171	573,761	13,621	10.78	
111	PK-3 ESE BASIC	77.92	870,446	1,207,945	1,273,513	118	164	173	737,492	16,344	8.76	7,000-16,000
112	4-8 ESE BASIC	39.32	421,931	579,180	610,413	127	174	184	332,354	15,524	9.31	
254	ESE LEVEL 4	1.00	15,546	21,294	22,441	64	88	92	24,313	22,441	6.45	
	EXCEPTIONAL	118.24	1,307,922	1,808,419	1,906,367	120	165	174	1,094,159	16,123	8.91	
	School 4171	547.78	4,043,450	5,628,755	5,945,236	96	134	141	4,205,041	10,853	12.95	

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	278.66	1,691,506	2,453,590	2,590,099	83	120	126	2,049,253	9,295	15.23	
102	4-8 BASIC	128.20	636,046	964,084	1,024,189	76	115	122	840,400	7,989	15.73	
	BASIC	406.86	2,327,553	3,417,674	3,614,288	81	118	125	2,889,653	8,883	15.39	
130	ESOL	16.45	118,227	161,413	169,225	90	123	129	130,985	10,287	15.29	
	ESOL	16.45	118,227	161,413	169,225	90	123	129	130,985	10,287	15.29	
111	PK-3 ESE BASIC	90.88	1,190,959	1,673,579	1,760,174	138	195	205	860,058	19,368	7.44	7,000-16,000
112	4-8 ESE BASIC	45.37	412,137	601,139	635,200	108	157	166	383,135	14,000	9.63	
	EXCEPTIONAL	136.25	1,603,095	2,274,718	2,395,374	129	183	193	1,243,193	17,581	8.05	
	School 4331	559.56	4,048,875	5,853,805	6,178,887	95	137	145	4,263,831	11,042	12.59	

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	184.62	1,069,301	1,668,255	1,759,984	79	123	130	1,357,780	9,533	14.77	
102	4-8 BASIC	88.25	432,422	673,364	710,404	75	116	123	579,385	8,050	17.62	
	BASIC	272.87	1,501,723	2,341,620	2,470,387	78	121	128	1,937,165	9,053	15.59	
130	ESOL	40.49	350,994	529,939	556,849	109	164	173	322,279	13,753	11.12	
	ESOL	40.49	350,994	529,939	556,849	109	164	173	322,279	13,753	11.12	
111	PK-3 ESE BASIC	63.51	833,056	1,281,660	1,348,286	139	213	224	601,276	21,230	6.94	7,000-16,000
112	4-8 ESE BASIC	26.00	236,251	365,986	385,260	108	167	176	219,319	14,818	10.05	
	EXCEPTIONAL	89.51	1,069,307	1,647,646	1,733,546	130	201	211	820,595	19,367	7.63	
	School 4351	402.87	2,922,024	4,519,205	4,760,783	95	147	155	3,080,039	11,817	12.25	

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	203.68	1,228,191	1,904,419	2,007,047	82	127	134	1,497,982	9,854	15.59	
102	4-8 BASIC	102.83	597,878	915,259	963,448	89	135	143	675,545	9,369	17.02	
	BASIC	306.51	1,826,069	2,819,678	2,970,495	84	130	137	2,173,527	9,691	16.04	
130	ESOL	5.90	33,959	51,240	53,909	72	109	115	46,996	9,137	16.48	
	ESOL	5.90	33,959	51,240	53,909	72	109	115	46,996	9,137	16.48	
111	PK-3 ESE BASIC	62.51	718,593	1,081,326	1,136,205	121	183	192	592,263	18,176	8.43	7,000-16,000
112	4-8 ESE BASIC	39.45	445,539	653,653	685,113	133	195	205	334,968	17,367	9.60	7,000-16,000
	EXCEPTIONAL	101.96	1,164,132	1,734,980	1,821,317	126	187	196	927,231	17,863	8.85	
	School 4381	414.37	3,024,160	4,605,898	4,845,722	96	146	154	3,147,754	11,694	13.37	

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	173.71	1,101,411	1,750,301	1,865,301	86	137	146	1,278,070	10,738	11.89	
102	4-8 BASIC	103.81	553,345	828,007	876,688	81	122	129	680,854	8,445	17.10	
	BASIC	277.52	1,654,756	2,578,309	2,741,989	84	132	140	1,958,924	9,880	13.42	
130	ESOL	60.18	609,992	888,913	939,069	127	185	196	479,371	15,604	8.98	4,000-14,000
	ESOL	60.18	609,992	888,913	939,069	127	185	196	479,371	15,604	8.98	
111	PK-3 ESE BASIC	65.05	831,713	1,234,399	1,301,012	135	200	211	615,773	20,000	7.27	7,000-16,000
112	4-8 ESE BASIC	39.96	439,618	657,700	693,913	130	195	206	337,078	17,365	8.50	7,000-16,000
254	ESE LEVEL 4		224	950	1,075							7,000-40,000
	EXCEPTIONAL	105.01	1,271,554	1,893,050	1,996,000	133	199	209	952,851	19,008	7.68	
	School 4491	442.71	3,536,302	5,360,271	5,677,058	104	158	167	3,391,146	12,823	10.78	

School: 4521 TARPON SPRINGS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	749.94	3,909,479	6,483,045	6,791,077	68	114	119	5,709,660	9,055	20.95	
	BASIC	749.94	3,909,479	6,483,045	6,791,077	68	114	119	5,709,660	9,055	20.95	
130	ESOL	12.31	60,814	97,051	101,560	62	99	104	97,559	8,250	20.69	
	ESOL	12.31	60,814	97,051	101,560	62	99	104	97,559	8,250	20.69	
113	9-12 ESE BASIC	121.58	1,033,394	1,693,693	1,772,871	101	165	173	1,024,407	14,582	12.53	
	EXCEPTIONAL	121.58	1,033,394	1,693,693	1,772,871	101	165	173	1,024,407	14,582	12.53	
300	CAREER ED 9-12	109.57	439,829	720,431	758,710	47	77	81	937,597	6,924	26.84	
	CAREER	109.57	439,829	720,431	758,710	47	77	81	937,597	6,924	26.84	
	School 4521	993.40	5,443,517	8,994,221	9,424,218	70	116	121	7,769,223	9,487	19.80	

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	84.87	452,177	974,921	1,031,153					12,150	16.72	5,000-11,000
	BASIC	84.87	452,177	974,921	1,031,153					12,150	16.72	
113	9-12 ESE BASIC	4.67	106,930	210,566	221,503	275	542	571	38,817	47,431	4.89	7,000-16,000
	EXCEPTIONAL	4.67	106,930	210,566	221,503	275	542	571	38,817	47,431	4.89	
300	CAREER ED 9-12	.91	5,984	8,716	9,111	78	114	120	7,624	10,012	18.20	
	CAREER	.91	5,984	8,716	9,111	78	114	120	7,624	10,012	18.20	
352	BUSINESS EDUC	118.08	826,737	1,373,161	1,438,738					12,184	13.28	
353	FAMILY & CONS S	54.66	362,396	611,448	641,337					11,733	13.49	
354	HEALTH SCIENCE	129.57	728,561	1,259,886	1,322,567					10,207	15.93	
355	INDUSTRIAL	381.89	2,670,924	4,447,169	4,660,344					12,203	13.21	
	ADULT	684.20	4,588,617	7,691,664	8,062,987					11,785	13.69	
371	CLASSROOM INSTR	106.25	229,927	391,113	410,983					3,868	39.44	5,000-15,000
372	ON-THE JOB TRAI	1,005.28	240,304	345,140	358,065					356	573.46	1,000-5,000
	APPRENTICESHIP	1,111.53	470,231	736,252	769,047					692	249.95	
401	LITERACY/ADULT	13.61	157,540	284,400	300,040					22,046	6.42	5,000-15,000
403	GED PREPARATORY	14.63	109,682	180,977	189,767					12,971	12.27	
404	ESOL	93.82	492,877	767,762	801,650					8,545	20.42	
409	OTHER ADULT GEN	4.31	36,610	62,046	65,181					15,123	10.14	5,000-15,000
	ADULT GENERAL	126.37	796,709	1,295,185	1,356,639					10,735	15.17	
	School 4541	2,012.55	6,420,648	10,917,305	11,450,439	999	999	999	46,441	5,690	29.23	

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	485.34	2,248,261	3,996,956	4,200,520	71	125	132	3,185,468	8,655	20.09	
	BASIC	485.34	2,248,261	3,996,956	4,200,520	71	125	132	3,185,468	8,655	20.09	
130	ESOL	8.46	58,711	84,304	87,329	87	125	129	67,439	10,323	20.99	
	ESOL	8.46	58,711	84,304	87,329	87	125	129	67,439	10,323	20.99	
112	4-8 ESE BASIC	129.51	1,159,400	1,950,959	2,042,917	106	178	187	1,093,139	15,774	11.08	
	EXCEPTIONAL	129.51	1,159,400	1,950,959	2,042,917	106	178	187	1,093,139	15,774	11.08	
	School 4581	623.31	3,466,372	6,032,219	6,330,767	80	139	146	4,346,046	10,157	17.19	

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	228.81	1,351,487	2,005,525	2,125,679	80	119	126	1,683,883	9,290	14.87	
102	4-8 BASIC	116.34	570,778	830,810	878,764	75	109	115	765,150	7,553	19.21	
	BASIC	345.15	1,922,265	2,836,335	3,004,444	78	116	123	2,449,033	8,705	16.10	
130	ESOL	125.64	1,031,605	1,484,279	1,568,062	103	148	157	1,000,470	12,481	11.22	
	ESOL	125.64	1,031,605	1,484,279	1,568,062	103	148	157	1,000,470	12,481	11.22	
111	PK-3 ESE BASIC	88.19	1,090,492	1,534,370	1,615,186	130	184	193	836,018	18,315	7.95	7,000-16,000
112	4-8 ESE BASIC	30.75	392,569	548,217	576,823	151	211	222	259,640	18,758	8.03	7,000-16,000
254	ESE LEVEL 4	38.50	534,523	734,587	772,114	57	79	83	935,250	20,055	7.43	
255	ESE LEVEL 5	1.00	14,773	20,259	21,277	39	54	57	37,425	21,277	7.25	
	EXCEPTIONAL	158.44	2,032,357	2,837,433	2,985,401	98	137	144	2,068,333	18,842	7.83	
	School 4591	629.23	4,986,227	7,158,047	7,557,907	90	130	137	5,517,836	12,011	11.90	

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	629.97	3,294,734	5,489,290	5,765,560	80	133	140	4,129,762	9,152	18.35	
	BASIC	629.97	3,294,734	5,489,290	5,765,560	80	133	140	4,129,762	9,152	18.35	
130	ESOL	42.74	219,811	343,939	359,832	65	101	106	340,276	8,419	19.79	
	ESOL	42.74	219,811	343,939	359,832	65	101	106	340,276	8,419	19.79	
112	4-8 ESE BASIC	126.01	1,162,671	1,845,817	1,932,398	109	174	182	1,062,857	15,335	10.85	
	EXCEPTIONAL	126.01	1,162,671	1,845,817	1,932,398	109	174	182	1,062,857	15,335	10.85	
	School 4611	798.72	4,677,216	7,679,045	8,057,790	85	139	146	5,532,895	10,088	16.60	

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	325.80	1,527,294	2,494,986	2,640,312	72	117	124	2,134,723	8,104	18.34	
	BASIC	325.80	1,527,294	2,494,986	2,640,312	72	117	124	2,134,723	8,104	18.34	
130	ESOL	1.17	6,510	10,318	10,903	71	112	118	9,230	9,319	14.63	
	ESOL	1.17	6,510	10,318	10,903	71	112	118	9,230	9,319	14.63	
112	4-8 ESE BASIC	441.76	2,728,201	4,239,412	4,462,585	73	114	120	3,727,675	10,102	15.78	
254	ESE LEVEL 4	15.50	171,964	256,387	269,239	46	68	72	376,516	17,370	8.99	
	EXCEPTIONAL	457.26	2,900,165	4,495,799	4,731,824	71	110	115	4,104,191	10,348	15.39	
	School 4631	784.23	4,433,969	7,001,103	7,383,039	71	112	118	6,248,144	9,414	16.49	

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	127.83	830,901	1,330,239	1,393,713	88	141	148	940,225	10,903	15.57	
102	4-8 BASIC	79.78	488,149	785,726	823,666	93	150	157	524,848	10,324	16.47	5,000-10,000
	BASIC	207.61	1,319,050	2,115,965	2,217,380	90	144	151	1,465,073	10,681	15.90	
130	ESOL	2.53	15,938	25,499	26,727	80	127	133	20,046	10,564	15.06	
	ESOL	2.53	15,938	25,499	26,727	80	127	133	20,046	10,564	15.06	
111	PK-3 ESE BASIC	31.50	355,744	551,526	576,730	119	185	193	298,116	18,309	8.96	7,000-16,000
112	4-8 ESE BASIC	28.23	262,900	417,502	437,148	110	174	183	239,312	15,485	10.66	
	EXCEPTIONAL	59.73	618,645	969,028	1,013,879	115	180	189	537,428	16,974	9.69	
	School 4661	269.87	1,953,632	3,110,491	3,257,985	97	154	161	2,022,547	12,072	13.92	

School: 4681 PALM HARBOR UNIVERSITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	1,753.37	9,911,281	14,106,654	14,814,957	72	102	107	13,793,714	8,449	19.62	
	BASIC	1,753.37	9,911,281	14,106,654	14,814,957	72	102	107	13,793,714	8,449	19.62	
130	ESOL	18.57	141,780	181,961	188,897	95	122	127	149,050	10,172	19.30	
	ESOL	18.57	141,780	181,961	188,897	95	122	127	149,050	10,172	19.30	
113	9-12 ESE BASIC	148.51	1,223,595	1,712,192	1,794,701	99	138	145	1,238,386	12,085	13.37	
	EXCEPTIONAL	148.51	1,223,595	1,712,192	1,794,701	99	138	145	1,238,386	12,085	13.37	
300	CAREER ED 9-12	224.56	1,096,278	1,593,819	1,680,970	57	84	88	1,907,575	7,486	23.84	
	CAREER	224.56	1,096,278	1,593,819	1,680,970	57	84	88	1,907,575	7,486	23.84	
	School 4681	2,145.01	12,372,934	17,594,625	18,479,526	72	103	108	17,088,725	8,615	19.35	

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	166.13	1,166,403	1,731,843	1,821,287	95	142	149	1,221,824	10,963	13.61	
102	4-8 BASIC	71.06	429,922	637,210	670,510	92	137	144	465,986	9,436	15.53	
	BASIC	237.19	1,596,325	2,369,053	2,491,797	95	140	148	1,687,810	10,505	14.13	
130	ESOL	34.14	257,460	374,837	392,944	95	138	145	271,786	11,510	14.05	
	ESOL	34.14	257,460	374,837	392,944	95	138	145	271,786	11,510	14.05	
111	PK-3 ESE BASIC	58.53	762,313	1,107,905	1,161,164	138	200	210	554,041	19,839	7.91	7,000-16,000
112	4-8 ESE BASIC	39.47	396,568	588,537	618,199	119	177	186	332,944	15,663	9.80	
254	ESE LEVEL 4	1.00	9,307	13,413	14,048	38	55	58	24,313	14,048	11.63	
	EXCEPTIONAL	99.00	1,168,189	1,709,855	1,793,411	128	188	197	911,298	18,115	8.60	
	School 4701	370.33	3,021,973	4,453,745	4,678,152	105	155	163	2,870,894	12,632	12.05	

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	252.95	1,555,413	2,290,605	2,424,194	83	123	130	1,863,874	9,584	14.27	
102	4-8 BASIC	115.54	670,596	978,195	1,033,209	89	129	136	757,480	8,942	16.54	
	BASIC	368.49	2,226,009	3,268,800	3,457,403	85	125	132	2,621,354	9,383	14.92	
130	ESOL	47.62	390,287	559,864	590,972	103	148	156	379,109	12,410	11.10	
	ESOL	47.62	390,287	559,864	590,972	103	148	156	379,109	12,410	11.10	
111	PK-3 ESE BASIC	44.07	542,426	770,739	811,453	130	184	194	418,634	18,413	7.82	7,000-16,000
112	4-8 ESE BASIC	25.50	280,222	395,780	416,337	130	184	194	215,102	16,327	9.33	7,000-16,000
	EXCEPTIONAL	69.57	822,648	1,166,519	1,227,790	130	184	194	633,736	17,648	8.32	
	School 4771	485.68	3,438,944	4,995,183	5,276,165	95	137	145	3,634,199	10,863	13.00	

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	110.98	893,353	1,453,660	1,529,316	109	178	187	816,413	13,780	10.87	5,000-11,000
102	4-8 BASIC	45.62	306,805	490,978	515,917	103	164	172	299,098	11,309	13.68	5,000-10,000
	BASIC	156.60	1,200,158	1,944,638	2,045,233	108	174	183	1,115,511	13,060	11.56	
130	ESOL	18.56	172,408	280,698	294,906	117	190	199	147,862	15,889	9.96	4,000-14,000
	ESOL	18.56	172,408	280,698	294,906	117	190	199	147,862	15,889	9.96	
111	PK-3 ESE BASIC	41.95	716,846	1,122,813	1,174,321	181	283	296	397,046	27,993	5.88	7,000-16,000
112	4-8 ESE BASIC	21.47	299,395	467,410	488,935	165	258	270	181,107	22,773	7.28	7,000-16,000
254	ESE LEVEL 4	1.00	25,065	37,559	39,220	103	154	161	24,313	39,220	4.15	
	EXCEPTIONAL	64.42	1,041,306	1,627,782	1,702,476	173	270	283	602,466	26,428	6.24	
	School 4931	239.58	2,413,871	3,853,119	4,042,615	129	207	217	1,865,839	16,874	9.31	

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	.14	538	738	778	59	80	85	918	5,557	28.00	
103	9-12 BASIC	1,427.99	7,458,052	10,633,909	11,234,300	68	97	103	10,930,610	7,867	20.69	
	BASIC	1,428.13	7,458,590	10,634,647	11,235,078	68	97	103	10,931,528	7,867	20.69	
130	ESOL	37.33	225,941	299,257	313,407	76	100	105	298,754	8,396	19.27	
	ESOL	37.33	225,941	299,257	313,407	76	100	105	298,754	8,396	19.27	
112	4-8 ESE BASIC	.05	305	421	444	91	125	132	337	8,880	16.67	
113	9-12 ESE BASIC	193.82	1,856,886	2,606,170	2,744,709	114	160	169	1,627,846	14,161	11.72	
254	ESE LEVEL 4	3.47	50,295	72,130	76,118	60	86	90	84,295	21,936	7.92	
	EXCEPTIONAL	197.34	1,907,486	2,678,722	2,821,271	111	156	165	1,712,478	14,297	11.62	
300	CAREER ED 9-12	233.28	1,213,698	1,728,240	1,838,037	61	87	92	1,992,114	7,879	19.85	
	CAREER	233.28	1,213,698	1,728,240	1,838,037	61	87	92	1,992,114	7,879	19.85	
	School 6181	1,896.08	10,805,715	15,340,866	16,207,792	72	103	109	14,934,874	8,548	19.02	

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	194.17	1,175,728	1,677,659	1,767,534	82	117	124	1,428,108	9,103	15.85	
102	4-8 BASIC	117.45	659,152	938,320	988,948	86	122	128	770,524	8,420	16.99	
	BASIC	311.62	1,834,880	2,615,979	2,756,482	83	119	125	2,198,632	8,846	16.26	
130	ESOL	41.67	483,380	689,880	726,082	146	208	219	331,975	17,425	8.55	4,000-14,000
	ESOL	41.67	483,380	689,880	726,082	146	208	219	331,975	17,425	8.55	
111	PK-3 ESE BASIC	75.20	890,516	1,259,979	1,324,283	125	177	186	711,707	17,610	8.29	7,000-16,000
112	4-8 ESE BASIC	36.97	405,991	573,867	603,322	130	184	193	311,855	16,319	9.16	7,000-16,000
	EXCEPTIONAL	112.17	1,296,507	1,833,847	1,927,606	127	179	188	1,023,562	17,185	8.56	
	School 6251	465.46	3,614,767	5,139,706	5,410,170	102	145	152	3,554,169	11,623	12.53	

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	279.46	1,757,323	2,452,630	2,591,091	86	119	126	2,055,284	9,272	15.09	
102	4-8 BASIC	158.55	852,379	1,158,486	1,222,488	82	111	117	1,042,617	7,710	17.73	
	BASIC	438.01	2,609,702	3,611,116	3,813,579	84	117	123	3,097,901	8,707	15.95	
130	ESOL	32.78	224,954	304,628	320,295	86	117	123	261,247	9,771	15.57	
	ESOL	32.78	224,954	304,628	320,295	86	117	123	261,247	9,771	15.57	
111	PK-3 ESE BASIC	101.61	1,273,261	1,744,903	1,835,810	132	181	191	961,616	18,067	8.18	7,000-16,000
112	4-8 ESE BASIC	76.88	750,882	1,008,592	1,060,191	115	155	163	651,463	13,790	10.70	
254	ESE LEVEL 4	2.50	68,095	90,295	94,790	112	149	156	60,757	37,916	3.96	
	EXCEPTIONAL	180.99	2,092,238	2,843,789	2,990,791	125	170	179	1,673,836	16,525	8.95	
	School 6261	651.78	4,926,895	6,759,533	7,124,664	98	134	142	5,032,984	10,931	13.09	

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	279.88	1,718,654	2,421,108	2,551,604	84	118	124	2,058,232	9,117	15.73	
102	4-8 BASIC	172.05	963,390	1,331,863	1,401,480	85	118	124	1,128,158	8,146	18.02	
	BASIC	451.93	2,682,044	3,752,971	3,953,084	84	118	124	3,186,390	8,747	16.53	
130	ESOL	32.43	318,519	443,350	466,286	123	172	180	258,336	14,378	10.31	4,000-14,000
	ESOL	32.43	318,519	443,350	466,286	123	172	180	258,336	14,378	10.31	
111	PK-3 ESE BASIC	67.91	830,455	1,142,994	1,199,244	129	178	187	642,759	17,659	8.69	7,000-16,000
112	4-8 ESE BASIC	41.00	449,335	620,458	651,668	130	179	188	346,694	15,894	9.57	
	EXCEPTIONAL	108.91	1,279,790	1,763,453	1,850,912	129	178	187	989,453	16,995	9.00	
	School 6271	593.27	4,280,353	5,959,774	6,270,282	97	134	141	4,434,179	10,569	13.93	

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	244.95	1,688,311	2,385,624	2,512,239	94	132	139	1,801,733	10,256	14.45	
102	4-8 BASIC	130.65	777,036	1,094,625	1,152,510	90	127	134	859,081	8,821	17.04	
	BASIC	375.60	2,465,348	3,480,249	3,664,749	93	131	138	2,660,814	9,757	15.26	
130	ESOL	15.00	119,469	161,794	169,335	100	135	142	119,516	11,289	14.94	
	ESOL	15.00	119,469	161,794	169,335	100	135	142	119,516	11,289	14.94	
111	PK-3 ESE BASIC	75.58	1,105,899	1,541,066	1,617,236	155	215	226	715,323	21,398	7.34	7,000-16,000
112	4-8 ESE BASIC	44.56	467,409	648,351	680,972	124	172	181	377,145	15,282	9.99	
254	ESE LEVEL 4	12.50	249,641	355,531	375,073	82	117	124	303,680	30,006	4.56	
255	ESE LEVEL 5	2.00	87,933	121,700	127,719	118	163	171	74,796	63,860	2.48	10,000-60,000
	EXCEPTIONAL	134.64	1,910,881	2,666,648	2,800,999	130	181	190	1,470,944	20,804	7.35	
	School 6281	525.24	4,495,699	6,308,691	6,635,084	106	148	156	4,251,274	12,632	11.96	

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	162.02	1,002,540	1,546,488	1,632,446	84	130	137	1,191,672	10,076	15.07	
102	4-8 BASIC	90.16	510,108	782,294	825,760	86	132	140	591,642	9,159	16.52	
	BASIC	252.18	1,512,647	2,328,782	2,458,206	85	131	138	1,783,314	9,748	15.56	
130	ESOL	.84	5,105	7,814	8,241	77	117	124	6,665	9,811	15.00	
	ESOL	.84	5,105	7,814	8,241	77	117	124	6,665	9,811	15.00	
111	PK-3 ESE BASIC	51.50	454,651	688,401	724,944	93	141	149	487,406	14,077	10.91	
112	4-8 ESE BASIC	29.32	251,112	381,825	402,254	100	153	161	250,025	13,719	11.12	
	EXCEPTIONAL	80.82	705,764	1,070,226	1,127,198	96	145	153	737,431	13,947	10.98	
	School 6311	333.84	2,223,515	3,406,822	3,593,646	88	135	142	2,527,410	10,765	14.13	

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	89.78	694,217	1,198,062	1,274,836	105	181	193	660,276	14,200	9.47	5,000-11,000
102	4-8 BASIC	35.29	280,582	420,805	443,549	121	182	192	231,321	12,569	11.27	5,000-10,000
	BASIC	125.07	974,799	1,618,868	1,718,384	109	182	193	891,597	13,739	9.91	
130	ESOL	6.33	71,834	116,912	123,685	143	232	246	50,304	19,539	7.61	4,000-14,000
	ESOL	6.33	71,834	116,912	123,685	143	232	246	50,304	19,539	7.61	
111	PK-3 ESE BASIC	61.50	940,432	1,452,145	1,526,709	162	249	262	582,050	24,825	6.07	7,000-16,000
112	4-8 ESE BASIC	25.86	320,411	479,665	503,493	147	219	230	218,645	19,470	7.81	7,000-16,000
254	ESE LEVEL 4	2.00	74,425	114,273	120,243	153	235	248	48,575	60,122	2.42	7,000-40,000
	EXCEPTIONAL	89.36	1,335,267	2,046,083	2,150,445	157	241	253	849,270	24,065	6.26	
	School 6361	220.76	2,381,900	3,781,863	3,992,514	133	211	223	1,791,171	18,085	7.96	

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	132.02	977,471	1,719,456	1,791,644	103	181	188	950,908	13,571	12.96	5,000-11,000
	BASIC	132.02	977,471	1,719,456	1,791,644	103	181	188	950,908	13,571	12.96	
130	ESOL	6.21	62,629	94,326	97,376	127	191	197	49,443	15,681	14.58	4,000-14,000
	ESOL	6.21	62,629	94,326	97,376	127	191	197	49,443	15,681	14.58	
113	9-12 ESE BASIC	19.71	265,260	466,701	486,056	161	284	296	164,249	24,660	7.35	7,000-16,000
254	ESE LEVEL 4	.08	398	691	718	23	41	42	1,703	8,975	20.00	
	EXCEPTIONAL	19.79	265,658	467,392	486,774	160	282	293	165,952	24,597	7.37	
300	CAREER ED 9-12	1.34	8,932	14,293	14,895	79	126	131	11,328	11,116	18.87	
	CAREER	1.34	8,932	14,293	14,895	79	126	131	11,328	11,116	18.87	
	School 6371	159.36	1,314,690	2,295,467	2,390,689	112	195	203	1,177,631	15,002	11.92	

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	324.63	1,716,058	2,540,081	2,668,391	81	119	125	2,130,331	8,220	18.89	
	BASIC	324.63	1,716,058	2,540,081	2,668,391	81	119	125	2,130,331	8,220	18.89	
112	4-8 ESE BASIC	61.58	477,098	708,318	743,447	92	136	143	520,294	12,073	12.92	
	EXCEPTIONAL	61.58	477,098	708,318	743,447	92	136	143	520,294	12,073	12.92	
	School 6391	386.21	2,193,157	3,248,399	3,411,838	83	123	129	2,650,625	8,834	17.60	

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	27.57	278,597	320,862	336,780	137	158	165	203,522	12,215	9.20	5,000-11,000
102	4-8 BASIC	111.31	571,740	658,151	691,837	93	107	112	617,271	6,215	17.55	
103	9-12 BASIC	254.91	1,161,082	1,330,647	1,396,748	64	74	77	1,808,097	5,479	20.48	
	BASIC	393.79	2,011,419	2,309,660	2,425,365	77	88	92	2,628,890	6,159	18.08	
111	PK-3 ESE BASIC	2.71	18,966	22,289	23,459	94	111	117	20,071	8,656	12.32	
112	4-8 ESE BASIC	51.76	217,416	257,028	270,979	64	76	80	338,174	5,235	19.73	7,000-16,000
113	9-12 ESE BASIC	22.95	99,981	115,702	121,239	48	56	59	206,674	5,283	22.05	7,000-16,000
254	ESE LEVEL 4		85	100	105							7,000-40,000
	EXCEPTIONAL	77.42	336,449	395,119	415,782	60	70	74	564,919	5,370	19.93	
300	CAREER ED 9-12	9.18	30,699	35,013	36,904	48	54	57	64,629	4,020	31.22	5,000-16,000
	CAREER	9.18	30,699	35,013	36,904	48	54	57	64,629	4,020	31.22	
	School 7004	480.39	2,378,567	2,739,792	2,878,051	73	84	88	3,258,438	5,991	18.50	

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	3.48	8,921	11,575	12,053	53	69	72	16,780	3,464	38.67	5,000-10,000
103	9-12 BASIC	153.90	604,373	800,171	835,445	48	64	66	1,257,982	5,428	23.17	
	BASIC	157.38	613,294	811,746	847,497	48	64	66	1,274,762	5,385	23.38	
130	ESOL	.42	2,552	3,868	4,096	24	37	39	10,419	9,752	9.77	
	ESOL	.42	2,552	3,868	4,096	24	37	39	10,419	9,752	9.77	
111	PK-3 ESE BASIC		88,375	112,926	117,143	999	999	999	4,638			7,000-16,000
112	4-8 ESE BASIC	2.57	45,194	58,011	60,213	236	303	314	19,148	23,429	6.21	7,000-16,000
113	9-12 ESE BASIC	35.87	309,422	415,583	433,820	85	114	119	363,721	12,094	10.46	
254	ESE LEVEL 4		433	679	722	5	7	8	9,498			7,000-40,000
255	ESE LEVEL 5		10,735	13,815	14,346	13	17	18	80,039			10,000-60,000
	EXCEPTIONAL	38.44	454,158	601,014	626,245	95	126	131	477,044	16,291	8.10	
300	CAREER ED 9-12	1.12	18,799	25,364	26,746	134	181	191	13,986	23,880	5.21	5,000-16,000
	CAREER	1.12	18,799	25,364	26,746	134	181	191	13,986	23,880	5.21	
	School 7006	197.36	1,088,804	1,441,991	1,504,585	61	81	85	1,776,211	7,624	16.82	

School: 7023 PINELLAS VIRTUAL K-12

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	.76	9,114	11,246	11,841	168	207	218	5,441	15,580	6.79	5,000-11,000
102	4-8 BASIC	8.81	55,511	69,116	73,009	96	120	126	57,748	8,287	12.02	
103	9-12 BASIC	6.57	39,628	49,558	52,400	81	101	107	48,882	7,976	12.28	
	BASIC	16.14	104,252	129,920	137,250	93	116	122	112,071	8,504	11.70	
111	PK-3 ESE BASIC	.17	5,111	6,554	6,937	216	277	294	2,363	40,806	2.36	7,000-16,000
112	4-8 ESE BASIC	2.52	40,564	51,484	54,383	137	174	184	29,609	21,581	4.62	7,000-16,000
113	9-12 ESE BASIC	1.76	35,502	44,899	47,393	153	193	204	23,270	26,928	3.75	7,000-16,000
	EXCEPTIONAL	4.45	81,176	102,937	108,713	147	186	197	55,242	24,430	4.10	
	School 7023	20.59	185,429	232,857	245,963	111	139	147	167,313	11,946	8.35	

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	22.72	106,534	150,891	157,912	72	101	106	148,992	6,950	17.19	
103	9-12 BASIC	39.01	185,249	265,875	278,639	66	95	100	279,727	7,143	16.23	
	BASIC	61.73	291,784	416,766	436,551	68	97	102	428,719	7,072	16.57	
130	ESOL	.84	3,250	4,810	5,049	49	72	76	6,665	6,011	18.67	
	ESOL	.84	3,250	4,810	5,049	49	72	76	6,665	6,011	18.67	
112	4-8 ESE BASIC	5.05	32,021	45,332	47,353	75	106	111	42,599	9,377	13.29	
113	9-12 ESE BASIC	6.59	59,021	83,786	87,546	107	152	159	55,002	13,285	9.32	
254	ESE LEVEL 4	2.60	52,972	73,928	77,124	85	118	124	62,409	29,663	4.33	
	EXCEPTIONAL	14.24	144,013	203,045	212,023	90	127	133	160,010	14,889	8.44	
	School 7051	76.81	439,047	624,621	653,623	74	105	110	595,394	8,510	14.07	

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	29.00	232,427	296,127	301,412	109	139	141	213,293	10,394	29.15	
102	4-8 BASIC	31.70	201,384	357,415	370,267	97	172	178	207,724	11,680	13.15	5,000-10,000
103	9-12 BASIC	198.31	668,994	1,134,041	1,172,384	47	79	82	1,437,435	5,912	27.47	
	BASIC	259.01	1,102,805	1,787,583	1,844,063	59	96	99	1,858,452	7,120	24.38	
130	ESOL	7.02	27,159	47,536	49,188	49	85	88	55,831	7,007	22.57	
	ESOL	7.02	27,159	47,536	49,188	49	85	88	55,831	7,007	22.57	
112	4-8 ESE BASIC	14.39	140,354	248,712	257,449	116	205	212	121,469	17,891	8.79	7,000-16,000
113	9-12 ESE BASIC	53.98	187,531	318,862	329,462	42	71	73	451,125	6,103	27.08	7,000-16,000
255	ESE LEVEL 5	.53	8,018	13,671	14,129	40	69	71	19,803	26,658	6.16	
	EXCEPTIONAL	68.90	335,903	581,245	601,040	57	98	101	592,397	8,723	18.54	
300	CAREER ED 9-12	1.01	8,868	12,993	13,398	98	143	148	9,071	13,265	16.03	
	CAREER	1.01	8,868	12,993	13,398	98	143	148	9,071	13,265	16.03	
	School 7071	335.94	1,474,736	2,429,357	2,507,689	59	97	100	2,515,751	7,465	22.83	

School: 7081 HOSPITAL/HOMEBOUND

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	.04	15,560	18,390	19,273	999	999	999	353	99,999	.24	7,000-16,000
254	ESE LEVEL 4	.06	5,229	6,337	6,683	362	438	462	1,446	99,999	.92	7,000-40,000
255	ESE LEVEL 5	4.27	935,693	1,116,881	1,173,418	583	696	731	160,467	99,999	.40	10,000-60,000
	EXCEPTIONAL	4.37	956,482	1,141,608	1,199,373	589	704	739	162,266	99,999	.40	
	School 7081	4.37	956,482	1,141,608	1,199,373	589	704	739	162,266	99,999	.40	

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	15.70	70,243	86,387	88,482	61	75	77	115,167	5,636	39.95	
103	9-12 BASIC	25.52	160,133	195,531	200,142	76	92	94	211,929	7,843	29.40	
	BASIC	41.22	230,376	281,918	288,623	70	86	88	327,096	7,002	32.69	
130	ESOL	.12	2,040	2,611	2,685	192	246	253	1,062	22,375	8.57	4,000-14,000
	ESOL	.12	2,040	2,611	2,685	192	246	253	1,062	22,375	8.57	
112	4-8 ESE BASIC	3.70	179,008	228,312	234,520	544	694	713	32,892	63,384	3.18	7,000-16,000
113	9-12 ESE BASIC	3.79	72,161	90,684	93,024	191	240	246	37,755	24,545	8.61	7,000-16,000
	EXCEPTIONAL	7.49	251,168	318,996	327,544	356	452	464	70,647	43,731	4.67	
300	CAREER ED 9-12	.72	89,904	124,624	129,961	999	999	999	6,887	99,999	.87	5,000-16,000
	CAREER	.72	89,904	124,624	129,961	999	999	999	6,887	99,999	.87	
	School 8028	49.55	573,487	728,149	748,813	141	179	185	405,692	15,112	13.36	

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	18.96	139,898	209,772	218,839	101	151	157	138,976	11,542	11.15	5,000-10,000
103	9-12 BASIC	56.13	429,021	640,191	667,694	99	148	154	432,832	11,895	10.84	5,000-11,000
	BASIC	75.09	568,919	849,963	886,533	99	149	155	571,808	11,806	10.92	
112	4-8 ESE BASIC	8.32	59,810	93,344	97,566	83	129	135	72,232	11,727	10.52	
113	9-12 ESE BASIC	13.61	72,853	109,857	114,532	56	85	89	129,240	8,415	15.48	
254	ESE LEVEL 4	.17	1,092	1,999	2,116					12,447	7.73	
	EXCEPTIONAL	22.10	133,755	205,200	214,214	66	102	106	201,472	9,693	13.06	
	School 8031	97.19	702,674	1,055,163	1,100,747	91	136	142	773,280	11,326	11.34	

School: 8060 PINELLAS COUNTY JAIL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	2.97	32,034	53,643	55,424	165	276	285	19,468	18,661	8.89	5,000-10,000
103	9-12 BASIC	5.43	70,542	117,105	120,945	182	302	312	38,802	22,273	7.51	5,000-11,000
	BASIC	8.40	102,576	170,748	176,368	176	293	303	58,270	20,996	7.95	
112	4-8 ESE BASIC	.50	5,338	8,969	9,262	127	213	220	4,218	18,524	9.09	7,000-16,000
113	9-12 ESE BASIC	6.92	96,807	160,948	166,139	168	279	288	57,688	24,009	7.09	7,000-16,000
	EXCEPTIONAL	7.42	102,145	169,917	175,401	165	274	283	61,906	23,639	7.20	
	School 8060	15.82	204,721	340,665	351,770	170	283	293	120,176	22,236	7.58	