

SCHL- 0000 PINELLAS COUNTY SCHOOLS

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
NBR					DIR SCL TOT CST CST CST			
101 K-3 BASIC	22,607.05	85,793,731	131,467,063	138,946,304	79 121 127	109,008,105	6,146	12.94
102 4-8 BASIC	27,712.69	107,353,455	153,465,481	160,159,615	87 125 130	123,176,554	5,779	17.63
103 9-12 BASIC	23,429.77	74,401,881	119,076,597	124,597,338	65 105 109	113,853,574	5,318	18.00
BASIC EDUCATION	73,749.51	267,549,068	404,009,142	423,703,258	77 117 122	346,038,233	5,745	15.96
130 ESOL	3,346.20	15,720,144	22,367,524	23,452,253	93 132 138	16,962,407	7,009	13.08
AT RISK	3,346.20	15,720,144	22,367,524	23,452,253	93 132 138	16,962,407	7,008	13.08
111 K-3 BASIC W/ESE	5,522.60	54,431,099	73,318,048	76,336,713	136 184 191	39,907,145	13,823	7.63
112 4-8 BASIC W/ESE	8,876.31	60,012,633	82,631,385	85,857,935	101 139 144	59,624,157	9,673	11.47
113 9-12 BASIC W/ES	3,559.67	25,282,867	36,341,253	37,691,928	102 147 152	24,734,685	10,589	10.78
254 MATRIX 4	905.08	18,690,115	24,828,700	25,601,872	140 186 192	13,332,779	28,287	4.46
255 MATRIX 5	155.42	3,740,274	5,013,546	5,236,913	119 159 166	3,156,173	33,695	2.69
EXCEPTIONAL ED	19,019.08	162,156,990	222,132,934	230,725,363	115 158 164	140,754,939	12,131	9.11
300 VOC 6-12	3,068.02	9,320,517	15,374,804	16,070,165	65 108 112	14,300,334	5,238	20.26
VOCATIONAL 6-12	3,068.02	9,320,517	15,374,804	16,070,165	65 108 112	14,300,334	5,237	20.26
341 CONTINUING WORK		256,808	497,781	521,810			*	
ADULT VOC EDUC		256,808	497,781	521,810				
351 AGRISCIENCE/NAT		38,177	90,714	95,383			*	
352 BUSINESS EDUCAT		444,643	695,522	719,607			*	
353 FAMILY & CONSUM		477,663	970,327	997,155			*	
354 HEALTH SCIENCE		2,301,844	3,931,334	4,077,334			*	
355 INDUSTRIAL		3,797,292	6,222,580	6,442,773			*	
359 OTHER CTE		195,866	252,604	258,458			*	
ADULT GEN EDUC		7,255,487	12,163,084	12,590,713				
371 CLASS INST RTI		607,204	1,053,261	1,099,615			*	
372 OJT		928,428	1,406,036	1,454,606			*	
APPRENTICESHIP		1,535,632	2,459,298	2,554,221				
401 ABE		1,951,025	3,560,793	3,738,068			*	
402 ADULT SECONDARY		432,408	1,076,991	1,157,235			*	
403 GED PREPARATORY		1,360,382	2,223,850	2,329,068			*	
404 ESOL		1,278,610	2,469,825	2,619,144			*	
405 VOC PREP INST		389,372	637,215	663,126			*	
409 OTHER ADULT GEN		14,991	23,807	25,166			*	
ADULT GENERAL E		5,426,790	9,992,483	10,531,809				
SCHL 0000	99,182.81	469,221,441	688,997,053	720,149,595	91 133 139	518,055,913	7,260	13.37

SCHL- 0051 ANONA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	233.05	1,023,040	1,510,146	1,584,186	91	134	141	1,127,176	6,798	13.18
102 4-8 BASIC	117.14	514,861	710,625	740,297	99	137	142	520,174	6,320	16.94
BASIC EDUCATION	350.19	1,537,901	2,220,772	2,324,483	93	135	141	1,647,350	6,637	14.23
130 ESOL	2.33	9,723	13,002	13,506	81	108	113	11,992	5,797	18.35
AT RISK	2.33	9,723	13,002	13,506	81	108	113	11,992	5,796	18.35
111 K-3 BASIC W/ESE	41.31	436,582	594,109	616,883	145	197	204	302,028	14,933	7.42
112 4-8 BASIC W/ESE	22.66	239,865	322,275	334,231	158	212	220	152,122	14,750	7.80
254 MATRIX 4	4.00	62,142	85,801	89,417	99	137	143	62,579	22,354	4.09
255 MATRIX 5	8.00	108,496	150,723	157,187	62	86	90	175,345	19,648	4.64
EXCEPTIONAL ED	75.97	847,086	1,152,910	1,197,721	122	167	173	692,074	15,765	6.80
VOCATIONAL 6-12										
SCHL 0051	428.49	2,394,711	3,386,684	3,535,711	102	144	150	2,351,416	8,251	11.93

SCHL- 0111 AZALEA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	338.58	1,230,969	1,899,172	2,003,777	75	116	122	1,637,979	5,918	13.69
102 4-8 BASIC	146.71	585,751	841,474	880,856	90	129	135	651,595	6,004	16.21
BASIC EDUCATION	485.29	1,816,720	2,740,646	2,884,633	79	120	126	2,289,574	5,944	14.37
130 ESOL	18.42	54,025	81,986	86,346	57	87	92	93,979	4,688	18.24
AT RISK	18.42	54,025	81,986	86,346	57	87	92	93,979	4,687	18.24
111 K-3 BASIC W/ESE	84.90	699,396	960,719	999,600	113	155	161	620,166	11,774	9.09
112 4-8 BASIC W/ESE	53.09	407,168	559,004	581,459	114	157	163	356,404	10,952	10.15
254 MATRIX 4	1.00	18,476	25,510	26,637	118	163	170	15,634	26,637	3.26
EXCEPTIONAL ED	138.99	1,125,041	1,545,234	1,607,697	113	156	162	992,204	11,566	9.34
VOCATIONAL 6-12										
SCHL 0111	642.70	2,995,788	4,367,867	4,578,677	89	129	136	3,375,757	7,124	12.94

SCHL- 0121 AZALEA MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
102 4-8 BASIC	827.91	2,935,365	4,482,241	4,685,224	80	122	127	3,677,060	5,659	17.45
BASIC EDUCATION	827.91	2,935,365	4,482,241	4,685,224	80	122	127	3,677,060	5,659	17.45
130 ESOL	31.57	122,583	173,030	180,605	76	108	112	160,821	5,721	16.65
AT RISK	31.57	122,583	173,030	180,605	76	108	112	160,821	5,720	16.65
112 4-8 BASIC W/ESE	195.50	1,316,680	1,878,289	1,949,253	100	143	149	1,312,432	9,971	11.46
254 MATRIX 4	6.50	116,306	157,797	163,206	114	155	160	101,708	25,109	4.81
EXCEPTIONAL ED	202.00	1,432,987	2,036,086	2,112,460	101	144	149	1,414,140	10,457	10.97
VOCATIONAL 6-12										
SCHL 0121	1,061.48	4,490,936	6,691,358	6,978,289	86	127	133	5,252,021	6,574	15.67

SCHL- 0131 BARDMOOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	272.32	1,024,209	1,679,349	1,768,451	78	128	134	1,317,135	6,494	13.61	
102 4-8 BASIC	146.84	614,235	891,859	929,590	94	137	143	652,171	6,331	17.22	
BASIC EDUCATION	419.16	1,638,445	2,571,209	2,698,041	83	131	137	1,969,306	6,436	14.69	
130 ESOL	28.34	141,180	220,038	230,788	98	152	160	144,522	8,144	11.00	
AT RISK	28.34	141,180	220,038	230,788	98	152	160	144,522	8,143	11.00	
111 K-3 BASIC W/ESE	69.51	753,381	1,072,220	1,114,560	148	211	219	508,190	16,035	6.87	** 6,000 - 16,000
112 4-8 BASIC W/ESE	13.94	130,604	186,142	193,511	140	199	207	93,582	13,882	8.02	
254 MATRIX 4	.50	11,521	15,948	16,589	147	204	212	7,817	33,180	2.89	
EXCEPTIONAL ED	83.95	895,507	1,274,310	1,324,662	147	209	217	609,589	15,779	6.98	
VOCATIONAL 6-12											
SCHL 0131	531.45	2,675,133	4,065,559	4,253,492	98	149	156	2,723,417	8,003	12.32	

SCHL- 0141 LARGO MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		853	1,376	1,471							** 4,500 - 9,000
102 4-8 BASIC	771.98	3,009,056	4,509,519	4,701,065	88	132	137	3,428,653	6,090	17.24	
BASIC EDUCATION	771.98	3,009,910	4,510,895	4,702,537	88	132	137	3,428,653	6,091	17.22	
130 ESOL	20.19	104,516	149,358	155,166	102	145	151	102,862	7,685	14.59	
AT RISK	20.19	104,516	149,358	155,166	102	145	151	102,862	7,685	14.59	
112 4-8 BASIC W/ESE	125.00	996,559	1,371,409	1,417,376	119	163	169	839,151	11,339	11.46	
254 MATRIX 4	6.50	96,820	132,855	137,339	95	131	135	101,708	21,129	6.18	
255 MATRIX 5	2.50	112,347	164,926	172,176	205	301	314	54,806	68,871	1.47	** 5,000 - 60,000
EXCEPTIONAL ED	134.00	1,205,727	1,669,191	1,726,892	121	168	173	995,665	12,887	9.81	
VOCATIONAL 6-12											
SCHL 0141	926.17	4,320,155	6,329,446	6,584,596	95	140	145	4,527,180	7,109	15.47	

SCHL- 0151 BAUDER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	409.06	1,529,803	2,174,540	2,298,960	77	110	116	1,978,544	5,620	14.11
102 4-8 BASIC	192.21	767,875	1,028,117	1,077,373	90	120	126	853,676	5,605	17.27
BASIC EDUCATION	601.27	2,297,678	3,202,658	3,376,333	81	113	119	2,832,220	5,615	14.98
130 ESOL	10.23	37,668	50,622	53,239	72	97	102	52,187	5,204	15.62
AT RISK	10.23	37,668	50,622	53,239	72	97	102	52,187	5,204	15.62
111 K-3 BASIC W/ESE	107.98	1,119,671	1,450,117	1,510,460	142	184	191	789,406	13,988	7.42
112 4-8 BASIC W/ESE	78.00	505,930	662,692	691,063	97	127	132	523,631	8,860	11.85
255 MATRIX 5	1.00	19,215	24,527	25,585	88	112	117	21,940	25,585	3.66
EXCEPTIONAL ED	186.98	1,644,817	2,137,337	2,227,109	123	160	167	1,334,977	11,910	8.73
VOCATIONAL 6-12										
SCHL 0151	798.48	3,980,165	5,390,618	5,656,682	94	128	134	4,219,384	7,084	12.84

SCHL- 0161 BAY POINT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	341.45	1,413,693	2,195,714	2,320,125	86	133	140	1,651,525	6,795	12.11
102 4-8 BASIC	163.00	642,059	904,314	946,303	89	125	131	723,945	5,806	17.07
BASIC EDUCATION	504.45	2,055,753	3,100,028	3,266,429	87	131	138	2,375,470	6,475	13.36
130 ESOL	3.02	8,682	13,613	14,420	57	89	94	15,322	4,775	15.57
AT RISK	3.02	8,682	13,613	14,420	57	89	94	15,322	4,775	15.57
111 K-3 BASIC W/ESE	85.50	628,728	878,718	917,168	101	141	147	625,068	10,727	9.50
112 4-8 BASIC W/ESE	73.50	559,040	768,029	800,366	113	156	162	493,420	10,889	9.70
EXCEPTIONAL ED	159.00	1,187,768	1,646,748	1,717,535	106	147	154	1,118,488	10,802	9.59
VOCATIONAL 6-12										
SCHL 0161	666.47	3,252,204	4,760,389	4,998,385	93	136	142	3,509,280	7,499	12.22

SCHL- 0171 BAY POINT MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	918.69	3,550,697	5,135,763	5,366,145	87	126	132	4,080,248	5,841	16.87
BASIC EDUCATION	918.69	3,550,697	5,135,763	5,366,145	87	126	132	4,080,248	5,841	16.87
130 ESOL	.81	2,404	3,297	3,446	58	80	83	4,131	4,255	22.50 ** 4,500 - 17,000
AT RISK	.81	2,404	3,297	3,446	58	80	83	4,131	4,255	22.50
112 4-8 BASIC W/ESE	291.97	1,756,916	2,458,415	2,556,803	90	125	130	1,960,123	8,757	12.32
EXCEPTIONAL ED	291.97	1,756,916	2,458,415	2,556,803	90	125	130	1,960,123	8,757	12.32
VOCATIONAL 6-12										
SCHL 0171	1,211.47	5,310,018	7,597,476	7,926,396	88	126	131	6,044,502	6,542	15.49

SCHL- 0231 BAY VISTA FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	349.84	1,348,088	1,993,678	2,095,123	80	118	124	1,692,120	5,989	14.60
102 4-8 BASIC	164.50	600,957	833,087	869,686	82	114	119	730,606	5,287	19.09
BASIC EDUCATION	514.34	1,949,046	2,826,765	2,964,810	80	117	122	2,422,726	5,764	15.78
130 ESOL	.93	4,258	5,810	6,051	89	121	126	4,796	6,507	16.03
AT RISK	.93	4,258	5,810	6,051	89	121	126	4,796	6,507	16.03
111 K-3 BASIC W/ESE	79.50	523,521	722,708	752,545	90	124	129	581,230	9,466	11.05
112 4-8 BASIC W/ESE	55.50	297,337	410,284	427,292	80	110	115	372,583	7,699	13.53
EXCEPTIONAL ED	135.00	820,858	1,132,993	1,179,837	86	119	124	953,813	8,739	11.95
VOCATIONAL 6-12										
SCHL 0231	650.27	2,774,163	3,965,569	4,150,699	82	117	123	3,381,335	6,383	14.80

SCHL- 0251 BAYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	273.44	1,629,763	2,796,578	2,893,129	127	217	225	1,287,488	10,580	11.65	** 4,500 - 10,000
BASIC EDUCATION	273.44	1,629,763	2,796,578	2,893,129	127	217	225	1,287,488	10,580	11.65	
130 ESOL	1.19	4,520	7,508	7,773	75	124	129	6,041	6,532	18.31	
AT RISK	1.19	4,520	7,508	7,773	75	124	129	6,041	6,532	18.31	
113 9-12 BASIC W/ES	80.50	594,348	973,756	1,004,250	107	175	180	557,196	12,475	10.48	
EXCEPTIONAL ED	80.50	594,348	973,756	1,004,250	107	175	180	557,196	12,475	10.48	
300 VOC 6-12	8.24	134,146	221,210	228,347	350	577	595	38,349	27,712	5.55	** 4,000 - 13,000
VOCATIONAL 6-12	8.24	134,146	221,210	228,347	350	577	595	38,349	27,712	5.55	
SCHL 0251	363.37	2,362,778	3,999,054	4,133,500	125	212	219	1,889,074	11,375	11.11	

SCHL- 0271 BEAR CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	210.68	914,899	1,459,093	1,535,690	90	143	151	1,019,029	7,289	11.68
102 4-8 BASIC	110.50	477,912	677,378	705,752	97	138	144	490,772	6,387	16.11
BASIC EDUCATION	321.18	1,392,812	2,136,471	2,241,443	92	142	148	1,509,801	6,978	12.90
130 ESOL	2.33	9,901	13,846	14,402	83	116	121	11,903	6,181	16.76
AT RISK	2.33	9,901	13,846	14,402	83	116	121	11,903	6,181	16.76
111 K-3 BASIC W/ESE	41.92	430,852	616,327	640,986	141	201	209	306,458	15,291	7.31
112 4-8 BASIC W/ESE	25.66	258,064	362,026	376,036	150	210	218	172,261	14,655	7.73
254 MATRIX 4	1.00	9,000	13,035	13,618	58	83	87	15,634	13,618	6.58
EXCEPTIONAL ED	68.58	697,917	991,389	1,030,640	141	201	208	494,353	15,028	7.45
VOCATIONAL 6-12										
SCHL 0271	392.09	2,100,631	3,141,707	3,286,487	104	156	163	2,016,057	8,381	11.45

SCHL- 0321 BELCHER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	323.53	1,239,506	1,799,243	1,898,723	79	115	121	1,564,874	5,869	13.77	
102 4-8 BASIC	174.28	664,064	906,752	949,403	86	117	123	773,954	5,448	17.54	
BASIC EDUCATION	497.81	1,903,571	2,705,996	2,848,126	81	116	122	2,338,828	5,721	14.89	
130 ESOL	30.75	169,994	227,695	238,324	108	145	152	156,781	7,750	11.53	
AT RISK	30.75	169,994	227,695	238,324	108	145	152	156,781	7,750	11.53	
111 K-3 BASIC W/ESE	60.32	797,924	1,040,944	1,082,064	181	236	245	440,991	17,939	5.94	** 6,000 - 16,000
112 4-8 BASIC W/ESE	48.57	397,225	527,120	548,912	122	162	168	326,061	11,301	9.38	
254 MATRIX 4	.50	7,376	10,177	10,686	94	130	137	7,817	21,374	3.70	
EXCEPTIONAL ED	109.39	1,202,525	1,578,243	1,641,663	155	204	212	774,869	15,007	7.07	
VOCATIONAL 6-12											
SCHL 0321	637.95	3,276,091	4,511,935	4,728,114	100	138	145	3,270,478	7,411	12.37	

SCHL- 0371 BELLEAIR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	262.88	965,329	1,429,627	1,527,493	76	112	120	1,271,478	5,811	11.42	
102 4-8 BASIC	112.72	448,113	584,544	612,951	90	117	122	500,677	5,438	17.06	
BASIC EDUCATION	375.60	1,413,443	2,014,172	2,140,445	80	114	121	1,772,155	5,698	12.67	
130 ESOL	167.40	860,476	1,150,096	1,210,975	101	135	142	852,789	7,234	11.88	
AT RISK	167.40	860,476	1,150,096	1,210,975	101	135	142	852,789	7,234	11.88	
111 K-3 BASIC W/ESE	71.35	929,482	1,218,312	1,275,477	178	234	245	521,616	17,876	5.16	** 6,000 - 16,000
112 4-8 BASIC W/ESE	26.09	220,500	285,505	298,291	126	163	170	175,147	11,433	8.68	
EXCEPTIONAL ED	97.44	1,149,982	1,503,817	1,573,768	165	216	226	696,763	16,151	5.79	
VOCATIONAL 6-12											
SCHL 0371	640.44	3,423,903	4,668,086	4,925,189	103	141	148	3,321,707	7,690	10.58	

SCHL- 0391 BLANTON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	232.54	1,066,811	1,595,680	1,677,318	95	142	149	1,124,734	7,213	11.61	
102 4-8 BASIC	96.88	452,770	658,678	689,183	105	153	160	430,281	7,114	13.65	
BASIC EDUCATION	329.42	1,519,581	2,254,358	2,366,501	98	145	152	1,555,015	7,183	12.15	
130 ESOL	86.41	540,986	789,526	826,264	123	179	188	440,319	9,562	10.28	
AT RISK	86.41	540,986	789,526	826,264	123	179	188	440,319	9,562	10.28	
111 K-3 BASIC W/ESE	58.72	850,075	1,171,215	1,216,822	198	273	283	429,310	20,722	5.47	** 6,000 - 16,000
112 4-8 BASIC W/ESE	37.89	396,708	541,784	562,387	156	213	221	254,431	14,843	7.88	
EXCEPTIONAL ED	96.61	1,246,783	1,712,999	1,779,210	182	251	260	683,741	18,416	6.21	
VOCATIONAL 6-12											
SCHL 0391	512.44	3,307,352	4,756,885	4,971,976	123	178	186	2,679,075	9,702	10.03	

SCHL- 0431 BOCA CIEGA HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		6,273	10,669	11,353							** 4,500 - 9,000
103 9-12 BASIC	1,113.63	1,297,688	3,830,453	4,117,770	24	72	77	5,314,133	3,698	16.43	** 4,500 - 10,000
BASIC EDUCATION	1,113.63	1,303,962	3,841,122	4,129,123	25	72	78	5,314,133	3,707	16.37	
130 ESOL	3.31	4,279	10,441	11,217	25	62	66	16,877	3,389	17.70	** 4,500 - 17,000
AT RISK	3.31	4,279	10,441	11,217	25	62	66	16,877	3,389	17.70	
113 9-12 BASIC W/ES	226.74	811,913	1,478,113	1,551,099	52	94	99	1,569,347	6,841	13.05	
EXCEPTIONAL ED	226.74	811,913	1,478,113	1,551,099	52	94	99	1,569,347	6,840	13.05	
300 VOC 6-12	164.17	504,058	897,628	940,418	66	117	123	764,649	5,728	17.13	
VOCATIONAL 6-12	164.17	504,058	897,628	940,418	66	117	123	764,649	5,728	17.13	
SCHL 0431	1,507.85	2,624,213	6,227,306	6,631,858	34	81	87	7,665,006	4,398	15.84	

SCHL- 0441 BROOKER CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	274.07	1,151,517	1,745,965	1,835,740	87	132	138	1,325,528	6,698	13.26
102 4-8 BASIC	146.50	533,894	765,791	800,924	82	118	123	650,662	5,467	18.17
BASIC EDUCATION	420.57	1,685,411	2,511,757	2,636,665	85	127	133	1,976,190	6,269	14.64
130 ESOL	.93	3,907	5,397	5,622	81	113	117	4,796	6,046	17.22
AT RISK	.93	3,907	5,397	5,622	81	113	117	4,796	6,045	17.22
111 K-3 BASIC W/ESE	105.58	701,071	986,441	1,027,816	91	128	133	771,886	9,735	10.79
112 4-8 BASIC W/ESE	91.55	494,079	702,303	732,558	80	114	119	614,595	8,002	12.88
EXCEPTIONAL ED	197.13	1,195,150	1,688,745	1,760,374	86	122	127	1,386,481	8,930	11.67
VOCATIONAL 6-12										
SCHL 0441	618.63	2,884,469	4,205,900	4,402,662	86	125	131	3,367,467	7,116	13.54

SCHL- 0481 CAMPBELL PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	336.11	1,080,293	1,679,151	1,785,891	67	105	112	1,601,604	5,313	13.37
102 4-8 BASIC	137.07	580,826	814,218	854,888	95	134	140	608,734	6,237	14.98
BASIC EDUCATION	473.18	1,661,119	2,493,369	2,640,780	75	113	119	2,210,338	5,580	13.80
130 ESOL	2.92	13,709	19,111	20,044	96	134	141	14,257	6,865	14.11
AT RISK	2.92	13,709	19,111	20,044	96	134	141	14,257	6,864	14.11
111 K-3 BASIC W/ESE	88.39	790,938	1,082,617	1,130,502	125	171	179	632,385	12,790	8.11
112 4-8 BASIC W/ESE	38.59	366,798	500,657	522,684	142	193	202	259,130	13,545	7.75
EXCEPTIONAL ED	126.98	1,157,737	1,583,274	1,653,187	130	178	185	891,515	13,019	8.00
VOCATIONAL 6-12										
SCHL 0481	603.08	2,832,566	4,095,756	4,314,012	91	131	138	3,116,110	7,153	11.97

SCHL- 0521 ESE CW

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	.08	4,145	4,505	4,809	103911291205	399	60,115	1.04	** 4,500 - 9,000
BASIC EDUCATION	.08	4,145	4,505	4,809	103911291205	399	60,114	1.04	
AT RISK									
111 K-3 BASIC W/ESE	9.68	706,183	810,233	859,455	99711441214	70,824	88,787	.81	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.48	12,940	21,210	27,958	393 645 850	3,289	58,248	.28	** 6,000 - 16,000
113 9-12 BASIC W/ES	.05	556	2,007	3,235	166 598 963	336	64,703	.16	** 6,000 - 13,000
254 MATRIX 4	.50	8,841	8,841	8,841	113 113 113	7,817	17,683		
255 MATRIX 5	6.47	123,602	135,945	142,610	87 96 101	141,814	22,042	3.79	
EXCEPTIONAL ED	17.18	852,124	978,238	1,042,100	380 437 465	224,080	60,657	1.09	
VOCATIONAL 6-12									
SCHL 0521	17.26	856,270	982,744	1,046,910	381 438 466	224,479	60,655	1.09	

SCHL- 0531 CARWISE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		1,091	1,629	1,740							** 4,500 - 9,000
102 4-8 BASIC	971.67	3,528,424	4,994,637	5,209,521	82	116	121	4,315,596	5,361	19.57	
BASIC EDUCATION	971.67	3,529,515	4,996,266	5,211,262	82	116	121	4,315,596	5,363	19.55	
130 ESOL	5.31	23,149	32,028	33,359	86	119	124	27,004	6,282	17.02	
AT RISK	5.31	23,149	32,028	33,359	86	119	124	27,004	6,282	17.02	
112 4-8 BASIC W/ESE	290.19	1,404,030	1,943,636	2,019,644	72	100	104	1,948,173	6,960	16.49	
254 MATRIX 4	2.00	55,646	78,993	82,367	178	252	263	31,311	41,184	2.50	** 5,000 - 40,000
EXCEPTIONAL ED	292.19	1,459,677	2,022,629	2,102,011	74	102	106	1,979,484	7,193	15.88	
VOCATIONAL 6-12											
SCHL 0531	1,269.17	5,012,343	7,050,924	7,346,633	79	112	116	6,322,084	5,788	18.55	

SCHL- 0681 STEPHENS EX STUDENT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	.03	269	764	839	203	575	631	133	27,972	1.58	** 4,500 - 9,000
102 4-8 BASIC	.09	88	436	486					5,407	7.50	
BASIC EDUCATION	.12	358	1,201	1,325	270	903	997	133	11,047	3.87	
AT RISK											
111 K-3 BASIC W/ESE	.61	7,177	10,190	10,647	198	281	294	3,626	17,456	5.13	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.48	3,636	6,860	7,290					15,189	4.44	
113 9-12 BASIC W/ES	11.54	105,723	151,676	158,468	145	209	218	72,704	13,732	6.75	** 6,000 - 13,000
254 MATRIX 4	186.69	3,655,164	4,746,574	4,897,986	136	177	182	2,687,832	26,236	4.80	
255 MATRIX 5	38.97	734,533	1,012,424	1,051,615	95	130	135	777,240	26,985	3.82	
EXCEPTIONAL ED	238.29	4,506,234	5,927,726	6,126,009	127	167	173	3,541,402	25,708	4.67	
VOCATIONAL 6-12											
SCHL 0681	238.41	4,506,592	5,928,927	6,127,335	127	167	173	3,541,535	25,700	4.67	

SCHL- 0711 CLEARWATER HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		6,189	9,393	9,955							** 4,500 - 9,000
103 9-12 BASIC	1,517.81	6,099,349	8,701,613	9,044,959	82	117	122	7,410,377	5,959	18.63	
BASIC EDUCATION	1,517.81	6,105,538	8,711,007	9,054,914	82	118	122	7,410,377	5,965	18.58	
130 ESOL	46.48	178,564	251,671	261,372	75	106	110	236,770	5,623	20.36	
AT RISK	46.48	178,564	251,671	261,372	75	106	110	236,770	5,623	20.36	
113 9-12 BASIC W/ES	252.61	1,876,009	2,619,257	2,712,786	107	150	155	1,751,879	10,739	10.99	
EXCEPTIONAL ED	252.61	1,876,009	2,619,257	2,712,786	107	150	155	1,751,879	10,739	10.99	
300 VOC 6-12	145.82	541,961	788,552	820,456	80	116	121	679,128	5,627	22.34	
VOCATIONAL 6-12	145.82	541,961	788,552	820,456	80	116	121	679,128	5,626	22.34	
SCHL 0711	1,962.72	8,702,074	12,370,488	12,849,529	86	123	127	10,078,154	6,546	17.29	

SCHL- 0712 CLEARWATER ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		2,762	4,697	5,095			*	
ADULT VOC EDUC		2,762	4,697	5,095				
353 FAMILY & CONSUM		2,130	4,929	5,140			*	
ADULT GEN EDUC		2,130	4,929	5,140				
401 ABE		191,884	342,352	364,051			*	
402 ADULT SECONDARY		34,391	250,631	280,982			*	
403 GED PREPARATORY		208,425	330,597	348,071			*	
404 ESOL		362,411	670,733	715,071			*	
405 VOC PREP INST		51,965	79,527	83,449			*	
409 OTHER ADULT GEN		301	2,670	3,001			*	
ADULT GENERAL E		849,379	1,676,513	1,794,627				
SCHL 0712		854,271	1,686,141	1,804,863				

SCHL- 0731 CLEARWATER FUNDAMENTAL MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	670.03	2,540,580	3,700,228	3,855,071	85	124	130	2,975,899	5,754	18.18
BASIC EDUCATION	670.03	2,540,580	3,700,228	3,855,071	85	124	130	2,975,899	5,753	18.18
130 ESOL	1.97	10,038	13,651	14,193	100	137	142	9,993	7,205	14.59
AT RISK	1.97	10,038	13,651	14,193	100	137	142	9,993	7,205	14.59
112 4-8 BASIC W/ESE	178.00	767,703	1,105,800	1,148,564	64	93	96	1,194,951	6,453	17.28
EXCEPTIONAL ED	178.00	767,703	1,105,800	1,148,564	64	93	96	1,194,951	6,452	17.28
VOCATIONAL 6-12										
SCHL 0731	850.00	3,318,322	4,819,679	5,017,829	79	115	120	4,180,843	5,903	17.98

SCHL- 0751 COUNTRYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,568.81	6,054,938	8,679,537	9,023,755	78	112	116	7,758,365	5,752	19.10
BASIC EDUCATION	1,568.81	6,054,938	8,679,537	9,023,755	78	112	116	7,758,365	5,751	19.10
130 ESOL	72.04	376,975	517,519	536,203	103	141	146	367,035	7,443	15.96
AT RISK	72.04	376,975	517,519	536,203	103	141	146	367,035	7,443	15.96
113 9-12 BASIC W/ES	212.91	1,651,967	2,304,821	2,386,715	112	156	162	1,473,617	11,210	10.59
EXCEPTIONAL ED	212.91	1,651,967	2,304,821	2,386,715	112	156	162	1,473,617	11,209	10.59
300 VOC 6-12	215.48	746,097	1,112,284	1,158,585	74	111	115	1,003,485	5,377	22.42
VOCATIONAL 6-12	215.48	746,097	1,112,284	1,158,585	74	111	115	1,003,485	5,376	22.42
SCHL 0751	2,069.24	8,829,979	12,614,163	13,105,259	83	119	124	10,602,502	6,333	17.79

SCHL- 0811 CROSS BAYOU ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	303.72	1,279,344	1,922,032	2,020,270	87 131 138	1,469,029	6,652	12.80	
102 4-8 BASIC	142.24	541,559	760,748	794,311	86 120 126	631,741	5,584	17.68	
BASIC EDUCATION	445.96	1,820,903	2,682,780	2,814,581	87 128 134	2,100,770	6,311	14.04	
130 ESOL	31.55	142,997	202,705	212,040	89 126 132	160,733	6,721	12.70	
AT RISK	31.55	142,997	202,705	212,040	89 126 132	160,733	6,720	12.70	
111 K-3 BASIC W/ESE	90.29	1,270,737	1,683,837	1,743,592	193 256 265	657,022	19,311	6.21	** 6,000 - 16,000
112 4-8 BASIC W/ESE	30.88	378,720	498,898	516,367	183 241 250	206,767	16,722	7.27	** 6,000 - 16,000
254 MATRIX 4	4.36	117,745	153,720	159,083	175 228 236	67,287	36,487	3.32	
255 MATRIX 5	1.02	23,567	30,857	31,967	107 141 146	21,940	31,341	3.62	
EXCEPTIONAL ED	126.55	1,790,771	2,367,313	2,451,011	188 248 257	953,016	19,367	6.21	
VOCATIONAL 6-12									
SCHL 0811	604.06	3,754,672	5,252,800	5,477,634	117 163 170	3,214,519	9,068	11.06	

SCHL- 0851 CURLEW CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	327.15	1,533,847	2,104,133	2,203,095	97	133	139	1,582,417	6,734	14.20
102 4-8 BASIC	142.02	583,427	777,971	811,394	92	123	129	630,764	5,713	18.45
BASIC EDUCATION	469.17	2,117,275	2,882,104	3,014,490	96	130	136	2,213,181	6,425	15.26
130 ESOL	22.32	185,625	236,574	245,500	163	208	216	113,877	10,999	10.66
AT RISK	22.32	185,625	236,574	245,500	163	208	216	113,877	10,999	10.66
111 K-3 BASIC W/ESE	97.60	1,084,489	1,423,540	1,478,519	152	200	207	713,546	15,149	7.74
112 4-8 BASIC W/ESE	62.00	562,999	723,392	750,026	135	174	180	416,219	12,097	9.71
254 MATRIX 4	16.00	294,411	381,244	396,771	118	152	158	250,360	24,798	3.88
255 MATRIX 5	1.50	40,716	54,110	56,471	124	165	172	32,866	37,647	2.49
EXCEPTIONAL ED	177.10	1,982,616	2,582,288	2,681,788	140	183	190	1,412,991	15,142	7.46
VOCATIONAL 6-12										
SCHL 0851	668.59	4,285,517	5,700,968	5,941,779	115	152	159	3,740,049	8,887	11.82

SCHL- 0971 ELEMENTARY REGION GIFTED

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	.35	3,392	3,552	3,692	201	211	219	1,687	10,549	9.46	** 4,500 - 9,000
102 4-8 BASIC	.07	556	576	597	180	186	193	310	8,529	11.67	
BASIC EDUCATION	.42	3,949	4,128	4,289	198	207	215	1,997	10,212	9.77	
AT RISK											
111 K-3 BASIC W/ESE	5.81	64,997	70,777	73,546	153	167	173	42,495	12,659	7.98	
112 4-8 BASIC W/ESE	9.73	108,634	118,170	122,825	166	181	188	65,319	12,623	7.95	
EXCEPTIONAL ED	15.54	173,631	188,947	196,372	161	175	182	107,814	12,636	7.96	
VOCATIONAL 6-12											
SCHL 0971	15.96	177,580	193,076	200,661	162	176	183	109,811	12,572	8.00	

SCHL- 0981 HAMILTON DISSTON

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		4,920	7,640	8,069					** 4,500 - 9,000
103 9-12 BASIC	1.46	20,631	31,778	32,860	458 705 729	4,505	22,507	4.95	** 4,500 - 10,000
BASIC EDUCATION	1.46	25,551	39,418	40,930	567 875 909	4,505	28,034	3.19	
AT RISK									
111 K-3 BASIC W/ESE	1.66	35,062	50,657	52,157	320 463 477	10,942	31,420	4.03	** 6,000 - 16,000
112 4-8 BASIC W/ESE	3.28	39,626	60,167	62,213	148 224 232	26,852	18,968	5.66	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.46	71,400	104,324	107,267	243 356 366	29,336	24,051	5.69	** 6,000 - 13,000
254 MATRIX 4	115.78	2,358,322	3,292,913	3,380,691	135 188 193	1,749,502	29,199	4.75	
EXCEPTIONAL ED	125.18	2,504,411	3,508,062	3,602,330	138 193 198	1,816,632	28,777	4.79	
VOCATIONAL 6-12									
SCHL 0981	126.64	2,529,963	3,547,481	3,643,261	139 195 200	1,821,137	28,768	4.76	

SCHL- 0991 LEILA DAVIS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	349.41	1,319,260	2,003,856	2,146,688	78	119	127	1,690,032	6,144	13.40
102 4-8 BASIC	160.07	603,321	776,248	814,199	85	109	115	710,887	5,087	19.04
BASIC EDUCATION	509.48	1,922,581	2,780,104	2,960,888	80	116	123	2,400,919	5,811	14.78
130 ESOL	3.72	11,978	16,861	17,928	63	88	94	19,142	4,819	17.97
AT RISK	3.72	11,978	16,861	17,928	63	88	94	19,142	4,819	17.97
111 K-3 BASIC W/ESE	152.36	1,340,507	1,799,876	1,891,400	120	162	170	1,113,855	12,414	8.33
112 4-8 BASIC W/ESE	106.00	685,196	854,742	889,830	96	120	125	711,601	8,395	12.56
EXCEPTIONAL ED	258.36	2,025,704	2,654,619	2,781,231	111	145	152	1,825,456	10,764	9.67
VOCATIONAL 6-12										
SCHL 0991	771.56	3,960,265	5,451,585	5,760,048	93	128	136	4,245,517	7,465	12.57

SCHL- 1031 DIXIE HOLLINS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		26	41	43							** 4,500 - 9,000
103 9-12 BASIC	1,262.20	1,448,119	3,826,348	4,117,970	24	64	69	6,009,353	3,263	18.37	** 4,500 - 10,000
BASIC EDUCATION	1,262.20	1,448,145	3,826,389	4,118,014	24	64	69	6,009,353	3,262	18.37	
130 ESOL	68.98	206,113	343,669	360,977	59	98	103	351,402	5,233	16.11	
AT RISK	68.98	206,113	343,669	360,977	59	98	103	351,402	5,233	16.11	
113 9-12 BASIC W/ES	247.00	983,264	1,631,159	1,707,159	58	95	100	1,709,586	6,912	13.51	
EXCEPTIONAL ED	247.00	983,264	1,631,159	1,707,159	58	95	100	1,709,586	6,911	13.51	
300 VOC 6-12	173.37	380,099	708,409	748,310	47	88	93	807,432	4,316	19.88	
VOCATIONAL 6-12	173.37	380,099	708,409	748,310	47	88	93	807,432	4,316	19.88	
SCHL 1031	1,751.55	3,017,623	6,509,627	6,934,463	34	73	78	8,877,773	3,959	17.52	

SCHL- 1032 DIXIE HOLLINS ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		2,167	3,637	3,957					*	
ADULT VOC EDUC		2,167	3,637	3,957						
353 FAMILY & CONSUM		7,763	16,230	16,835					*	
ADULT GEN EDUC		7,763	16,230	16,835						
401 ABE		221,188	425,062	453,958					*	
402 ADULT SECONDARY		18,751	90,555	99,752					*	
403 GED PREPARATORY		411,187	684,920	724,224					*	
404 ESOL		66,081	259,618	285,256					*	
405 VOC PREP INST		23,606	57,864	62,655					*	
ADULT GENERAL E		740,815	1,518,021	1,625,846						
SCHL 1032		750,746	1,537,890	1,646,639						

SCHL- 1071 DUNEDIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	320.38	1,265,880	1,822,868	1,922,137	86	123	130	1,477,602	6,000	13.82
102 4-8 BASIC	157.92	640,388	852,393	889,667	91	122	127	701,338	5,634	18.44
BASIC EDUCATION	478.30	1,906,269	2,675,261	2,811,805	87	123	129	2,178,940	5,878	15.07
130 ESOL	135.86	732,040	995,012	1,041,427	109	148	155	672,957	7,665	12.89
AT RISK	135.86	732,040	995,012	1,041,427	109	148	155	672,957	7,665	12.89
111 K-3 BASIC W/ESE	87.67	900,474	1,186,960	1,235,229	156	206	214	577,403	14,090	7.63
112 4-8 BASIC W/ESE	36.98	384,447	500,851	520,591	155	202	210	248,255	14,078	7.86
254 MATRIX 4	.12									** 5,000 - 40,000
EXCEPTIONAL ED	124.77	1,284,922	1,687,812	1,755,820	156	204	213	825,658	14,072	7.70
VOCATIONAL 6-12										
SCHL 1071	738.93	3,923,232	5,358,086	5,609,053	107	146	153	3,677,555	7,590	12.64

SCHL- 1081 DUNEDIN HIGH

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	** 4,500 - 9,000
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC		11,701	18,970	20,084							
103 9-12 BASIC	1,075.94	4,704,158	7,080,027	7,351,819	89	134	140	5,269,949	6,833	17.07	
BASIC EDUCATION	1,075.94	4,715,860	7,098,997	7,371,903	89	135	140	5,269,949	6,851	16.96	
130 ESOL	2.17	8,572	12,295	12,768	77	111	115	11,104	5,884	18.87	
AT RISK	2.17	8,572	12,295	12,768	77	111	115	11,104	5,884	18.87	
113 9-12 BASIC W/ES	177.25	1,394,191	2,024,452	2,094,189	114	165	171	1,226,772	11,815	10.46	
254 MATRIX 4	5.00	108,291	163,453	170,198	138	209	217	78,256	34,040	3.12	
EXCEPTIONAL ED	182.25	1,502,483	2,187,906	2,264,388	115	168	174	1,305,028	12,424	9.82	
300 VOC 6-12	140.02	519,401	799,967	833,393	80	123	128	652,072	5,952	20.64	
VOCATIONAL 6-12	140.02	519,401	799,967	833,393	80	123	128	652,072	5,951	20.64	
SCHL 1081	1,400.38	6,746,318	10,099,167	10,482,454	93	140	145	7,238,153	7,485	15.75	

SCHL- 1091 DUNEDIN HIGHLAND MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	878.39	3,343,426	4,828,623	5,041,190	86	124	129	3,901,305	5,739	17.47
BASIC EDUCATION	878.39	3,343,426	4,828,623	5,041,190	86	124	129	3,901,305	5,739	17.47
130 ESOL	18.91	96,870	133,265	138,709	101	138	144	96,334	7,335	13.83
AT RISK	18.91	96,870	133,265	138,709	101	138	144	96,334	7,335	13.83
112 4-8 BASIC W/ESE	373.50	2,130,589	2,978,860	3,096,092	85	119	123	2,507,383	8,289	13.26
EXCEPTIONAL ED	373.50	2,130,589	2,978,860	3,096,092	85	119	123	2,507,383	8,289	13.26
VOCATIONAL 6-12										
SCHL 1091	1,270.80	5,570,886	7,940,750	8,275,992	86	122	127	6,505,022	6,512	15.92

SCHL- 1131 EISENHOWER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	234.44	509,605	1,020,176	1,110,877	45	90	98	1,133,972	4,738	11.24
102 4-8 BASIC	140.68	549,187	780,176	820,634	88	125	131	624,768	5,833	15.73
BASIC EDUCATION	375.12	1,058,792	1,800,353	1,931,512	60	102	110	1,758,740	5,149	12.59
130 ESOL	205.88	565,374	948,478	1,015,348	54	90	97	1,048,787	4,932	14.03
AT RISK	205.88	565,374	948,478	1,015,348	54	90	97	1,048,787	4,931	14.03
111 K-3 BASIC W/ESE	65.08	533,028	770,281	808,975	112	162	170	475,765	12,430	7.75
112 4-8 BASIC W/ESE	32.42	322,670	441,286	460,593	148	203	212	217,642	14,207	7.88
EXCEPTIONAL ED	97.50	855,699	1,211,567	1,269,568	123	175	183	693,407	13,021	7.79
VOCATIONAL 6-12										
SCHL 1131	678.50	2,479,866	3,960,399	4,216,429	71	113	120	3,500,934	6,214	11.91

SCHL- 1211 FAIRMOUNT PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	325.95	1,204,250	1,851,036	1,952,420	77	118	125	1,565,319	5,990	14.03	
102 4-8 BASIC	109.50	421,826	607,644	636,364	87	125	131	486,331	5,812	16.91	
BASIC EDUCATION	435.45	1,626,076	2,458,680	2,588,785	79	120	126	2,051,650	5,945	14.66	
130 ESOL	1.86	8,411	11,508	11,985	89	122	127	9,460	6,444	17.55	
AT RISK	1.86	8,411	11,508	11,985	89	122	127	9,460	6,443	17.55	
111 K-3 BASIC W/ESE	56.69	657,451	897,694	934,144	160	218	227	410,849	16,478	6.50	** 6,000 - 16,000
112 4-8 BASIC W/ESE	24.22	298,074	407,851	424,346	183	251	261	162,594	17,520	6.30	** 6,000 - 16,000
254 MATRIX 4	9.50	249,063	317,844	328,907	168	214	221	148,652	34,622	3.43	
255 MATRIX 5	2.00	54,612	71,966	74,873	125	164	171	43,837	37,437	2.49	
EXCEPTIONAL ED	92.41	1,259,202	1,695,356	1,762,270	164	221	230	765,932	19,070	5.73	
VOCATIONAL 6-12											
SCHL 1211	529.72	2,893,690	4,165,545	4,363,041	102	147	154	2,827,042	8,236	11.53	

SCHL- 1261 SEXTON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	352.32	1,367,165	2,067,104	2,189,428	80	121	128	1,704,023	6,214	12.19
102 4-8 BASIC	167.38	629,668	858,347	897,704	85	115	121	743,442	5,363	18.65
BASIC EDUCATION	519.70	1,996,834	2,925,452	3,087,132	82	120	126	2,447,465	5,940	13.72
130 ESOL	46.54	310,384	415,171	433,543	131	175	183	237,080	9,316	10.77
AT RISK	46.54	310,384	415,171	433,543	131	175	183	237,080	9,315	10.77
111 K-3 BASIC W/ESE	76.82	833,561	1,118,008	1,165,399	148	199	207	561,694	15,171	6.64
112 4-8 BASIC W/ESE	45.82	453,022	597,126	620,870	147	194	202	307,667	13,550	8.16
254 MATRIX 4	7.00	128,268	160,856	166,746	117	147	152	109,524	23,821	4.49
255 MATRIX 5	5.50	83,654	107,764	112,379	69	89	93	120,539	20,433	4.18
EXCEPTIONAL ED	135.14	1,498,507	1,983,756	2,065,395	136	180	188	1,099,424	15,283	6.74
VOCATIONAL 6-12										
SCHL 1261	701.38	3,805,725	5,324,379	5,586,072	101	141	148	3,783,969	7,964	11.26

SCHL- 1281 FITZGERALD MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		1,589	2,358	2,532							** 4,500 - 9,000
102 4-8 BASIC	1,018.73	4,079,638	5,678,589	5,927,706	90	126	131	4,524,518	5,819	17.19	
BASIC EDUCATION	1,018.73	4,081,228	5,680,947	5,930,239	90	126	131	4,524,518	5,821	17.17	
130 ESOL	15.73	87,388	116,976	121,735	109	146	152	80,167	7,739	13.43	
AT RISK	15.73	87,388	116,976	121,735	109	146	152	80,167	7,739	13.43	
112 4-8 BASIC W/ESE	391.91	2,507,186	3,425,509	3,562,533	95	130	135	2,630,907	9,090	11.91	
EXCEPTIONAL ED	391.91	2,507,186	3,425,509	3,562,533	95	130	135	2,630,907	9,090	11.91	
VOCATIONAL 6-12											
SCHL 1281	1,426.37	6,675,803	9,223,433	9,614,508	92	127	133	7,235,592	6,740	15.27	

SCHL- 1331 FOREST LAKES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	333.34	1,356,777	1,977,026	2,080,014	84	123	129	1,612,398	6,240	13.82	
102 4-8 BASIC	157.24	570,898	799,310	836,335	82	114	120	698,317	5,319	19.03	
BASIC EDUCATION	490.58	1,927,675	2,776,337	2,916,350	83	120	126	2,310,715	5,944	15.15	
130 ESOL	14.42	56,735	78,268	81,812	77	106	111	73,682	5,674	17.78	
AT RISK	14.42	56,735	78,268	81,812	77	106	111	73,682	5,673	17.78	
111 K-3 BASIC W/ESE	87.50	1,058,082	1,407,077	1,462,998	165	220	229	639,701	16,720	6.38	** 6,000 - 16,000
112 4-8 BASIC W/ESE	71.54	514,901	693,129	720,919	107	144	150	480,263	10,077	11.14	
254 MATRIX 4	2.00	117,151	158,942	166,115	374	508	531	31,311	83,058	1.04	** 5,000 - 40,000
EXCEPTIONAL ED	161.04	1,690,135	2,259,149	2,350,032	147	196	204	1,151,275	14,592	7.30	
VOCATIONAL 6-12											
SCHL 1331	666.04	3,674,546	5,113,756	5,348,195	104	145	151	3,535,672	8,029	12.06	

SCHL- 1341 FRONTIER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	352.66	1,339,155	1,958,108	2,067,146	82	120	127	1,632,338	5,862	14.03	
102 4-8 BASIC	165.99	597,153	813,977	852,294	81	110	116	737,179	5,135	18.89	
BASIC EDUCATION	518.65	1,936,309	2,772,085	2,919,441	82	117	123	2,369,517	5,628	15.29	
130 ESOL	53.64	322,339	436,271	456,391	136	184	193	237,036	8,508	11.64	
AT RISK	53.64	322,339	436,271	456,391	136	184	193	237,036	8,508	11.64	
111 K-3 BASIC W/ESE	85.67	987,343	1,282,374	1,332,341	173	225	234	570,220	15,552	6.99	
112 4-8 BASIC W/ESE	49.00	390,210	508,213	528,103	119	154	161	328,947	10,778	10.32	
254 MATRIX 4	.24										** 5,000 - 40,000
EXCEPTIONAL ED	134.91	1,377,553	1,790,588	1,860,445	153	199	207	899,167	13,790	7.93	
VOCATIONAL 6-12											
SCHL 1341	707.20	3,636,202	4,998,945	5,236,277	104	143	149	3,505,720	7,404	12.73	

SCHL- 1361 FUGUITT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	309.70	1,232,528	1,806,209	1,909,347	82	121	127	1,497,943	6,165	12.75
102 4-8 BASIC	135.14	536,134	717,322	749,602	89	120	125	600,120	5,547	17.91
BASIC EDUCATION	444.84	1,768,662	2,523,532	2,658,949	84	120	127	2,098,063	5,977	13.97
130 ESOL	9.30	30,712	42,820	44,983	65	90	95	47,566	4,837	18.67
AT RISK	9.30	30,712	42,820	44,983	65	90	95	47,566	4,836	18.67
111 K-3 BASIC W/ESE	75.68	688,122	888,259	922,346	124	161	167	553,303	12,187	9.16
112 4-8 BASIC W/ESE	32.56	295,922	378,610	392,625	135	173	180	218,582	12,059	9.82
254 MATRIX 4	20.00	372,462	471,308	488,810	119	151	156	312,939	24,441	4.65
255 MATRIX 5	6.00	129,476	175,268	183,294	98	133	139	131,510	30,549	3.15
EXCEPTIONAL ED	134.24	1,485,985	1,913,446	1,987,076	122	157	163	1,216,334	14,802	7.55
VOCATIONAL 6-12										
SCHL 1361	588.38	3,285,359	4,479,798	4,691,009	98	133	140	3,361,963	7,972	11.74

SCHL- 1421 LYNCH ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	319.27	1,250,847	1,804,545	1,892,475	81	117	123	1,544,266	5,928	14.88
102 4-8 BASIC	167.67	658,360	910,653	949,348	88	122	127	744,686	5,662	18.74
BASIC EDUCATION	486.94	1,909,207	2,715,198	2,841,824	83	119	124	2,288,952	5,836	16.01
130 ESOL	64.64	288,781	405,972	424,531	88	123	129	329,416	6,568	14.47
AT RISK	64.64	288,781	405,972	424,531	88	123	129	329,416	6,567	14.47
111 K-3 BASIC W/ESE	65.53	721,963	971,282	1,008,414	151	203	210	479,122	15,389	7.28
112 4-8 BASIC W/ESE	25.05	270,469	365,230	379,208	161	217	225	168,233	15,138	7.62
EXCEPTIONAL ED	90.58	992,432	1,336,512	1,387,623	153	206	214	647,355	15,319	7.37
VOCATIONAL 6-12										
SCHL 1421	642.16	3,190,421	4,457,684	4,653,979	98	136	143	3,265,723	7,247	13.61

SCHL- 1471 PERKINS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	260.65	1,361,474	1,982,725	2,082,094	108	157	165	1,260,639	7,988	11.35	
102 4-8 BASIC	100.19	666,844	918,266	958,199	150	206	215	444,981	9,564	10.92	** 4,500 - 9,000
BASIC EDUCATION	360.84	2,028,318	2,900,991	3,040,293	119	170	178	1,705,620	8,425	11.23	
130 ESOL	1.66	4,009	5,321	5,545	47	62	65	8,528	3,341	28.14	** 4,500 - 17,000
AT RISK	1.66	4,009	5,321	5,545	47	62	65	8,528	3,340	28.14	
111 K-3 BASIC W/ESE	117.50	999,569	1,357,891	1,412,941	116	158	164	859,023	12,025	9.11	
112 4-8 BASIC W/ESE	83.00	669,426	925,274	964,529	120	166	173	557,196	11,621	9.18	
EXCEPTIONAL ED	200.50	1,668,995	2,283,166	2,377,471	118	161	168	1,416,219	11,857	9.14	
VOCATIONAL 6-12											
SCHL 1471	563.00	3,701,323	5,189,479	5,423,310	118	166	173	3,130,367	9,632	10.40	

SCHL- 1481 GARRISON-JONES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	373.18	1,551,676	2,185,430	2,304,539	86	121	128	1,807,107	6,175	13.55	
102 4-8 BASIC	161.49	626,710	834,128	872,946	87	116	122	717,237	5,406	18.37	
BASIC EDUCATION	534.67	2,178,386	3,019,558	3,177,486	86	120	126	2,524,344	5,942	14.72	
130 ESOL	39.03	171,982	236,634	248,942	88	120	127	196,531	6,378	13.53	
AT RISK	39.03	171,982	236,634	248,942	88	120	127	196,531	6,378	13.53	
111 K-3 BASIC W/ESE	72.81	955,523	1,230,130	1,279,331	180	231	240	532,290	17,571	6.09	** 6,000 - 16,000
112 4-8 BASIC W/ESE	52.00	451,576	583,603	606,923	129	167	174	349,087	11,672	9.64	
EXCEPTIONAL ED	124.81	1,407,099	1,813,734	1,886,254	160	206	214	881,377	15,113	7.19	
VOCATIONAL 6-12											
SCHL 1481	698.51	3,757,468	5,069,927	5,312,684	104	141	147	3,602,252	7,605	12.35	

SCHL- 1531 GIBBS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC		3,301	8,715	9,492							** 4,500 - 9,000
103 9-12 BASIC	1,155.26	1,794,552	4,987,749	5,362,208	32	90	97	5,540,941	4,642	13.59	
BASIC EDUCATION	1,155.26	1,797,853	4,996,464	5,371,700	32	90	97	5,540,941	4,649	13.54	
130 ESOL	1.80	6,200	11,362	11,979	68	124	131	9,149	6,655	12.50	
AT RISK	1.80	6,200	11,362	11,979	68	124	131	9,149	6,655	12.50	
113 9-12 BASIC W/ES	235.59	1,165,423	2,080,183	2,183,689	71	128	134	1,630,571	9,269	9.75	
255 MATRIX 5	.50	624	1,769	1,914	6	16	17	10,970	3,829	14.71	** 5,000 - 60,000
EXCEPTIONAL ED	236.09	1,166,047	2,081,952	2,185,604	71	127	133	1,641,541	9,257	9.76	
300 VOC 6-12	111.04	198,395	459,918	490,691	38	89	95	517,087	4,419	18.44	
VOCATIONAL 6-12	111.04	198,395	459,918	490,691	38	89	95	517,087	4,419	18.44	
SCHL 1531	1,504.19	3,168,497	7,549,698	8,059,975	41	98	105	7,708,718	5,358	13.00	

SCHL- 1691 GULFPORT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	360.20	1,465,741	2,255,372	2,391,264	84	129	137	1,742,262	6,639	11.53
102 4-8 BASIC	136.57	524,422	739,034	775,564	86	122	128	606,603	5,679	16.54
BASIC EDUCATION	496.77	1,990,163	2,994,407	3,166,829	85	127	135	2,348,865	6,374	12.58
130 ESOL	10.23	30,443	44,369	46,825	58	85	90	52,187	4,577	17.14
AT RISK	10.23	30,443	44,369	46,825	58	85	90	52,187	4,577	17.14
111 K-3 BASIC W/ESE	65.44	705,572	953,457	993,645	147	199	208	478,383	15,184	7.06
112 4-8 BASIC W/ESE	38.09	367,583	493,312	513,934	144	193	201	255,706	13,493	7.86
EXCEPTIONAL ED	103.53	1,073,155	1,446,769	1,507,579	146	197	205	734,089	14,561	7.34
VOCATIONAL 6-12										
SCHL 1691	610.53	3,093,762	4,485,546	4,721,234	99	143	151	3,135,141	7,733	11.26

SCHL- 1781 HIGHLAND LAKES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	310.58	1,328,253	1,942,390	2,040,881	88	129	136	1,502,251	6,571	13.16
102 4-8 BASIC	175.24	694,723	953,399	994,618	89	123	128	778,263	5,676	18.08
BASIC EDUCATION	485.82	2,022,977	2,895,790	3,035,500	89	127	133	2,280,514	6,248	14.59
130 ESOL	17.67	61,237	85,155	89,093	68	94	99	90,159	5,042	17.29
AT RISK	17.67	61,237	85,155	89,093	68	94	99	90,159	5,042	17.29
111 K-3 BASIC W/ESE	51.00	515,096	683,246	709,450	138	183	190	372,852	13,911	7.69
112 4-8 BASIC W/ESE	66.50	511,401	672,768	697,855	115	151	156	446,428	10,494	10.62
254 MATRIX 4	3.50	56,989	73,949	76,787	104	135	140	54,762	21,939	4.42
EXCEPTIONAL ED	121.00	1,083,487	1,429,963	1,484,093	124	164	170	874,042	12,265	8.84
VOCATIONAL 6-12										
SCHL 1781	624.49	3,167,701	4,410,909	4,608,687	98	136	142	3,244,715	7,379	13.01

SCHL- 1801 CALVIN HUNSINGER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		5,021	7,519	7,943					** 4,500 - 9,000
BASIC EDUCATION		5,021	7,519	7,943					
AT RISK									
111 K-3 BASIC W/ESE	4.98	49,473	74,899	77,879	201 305 317	24,570	15,638	6.00	
112 4-8 BASIC W/ESE	6.28	112,900	150,957	155,117	280 375 385	40,279	24,700	5.35	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.76	73,495	102,514	105,579	266 371 382	27,658	22,181	5.81	** 6,000 - 13,000
254 MATRIX 4	115.94	2,602,351	3,459,626	3,554,421	148 197 203	1,752,478	30,657	4.38	
255 MATRIX 5	.51	8,464	11,344	11,685	77 103 107	10,970	22,913	5.20	
EXCEPTIONAL ED	132.47	2,846,685	3,799,341	3,904,683	153 205 210	1,855,955	29,475	4.51	
VOCATIONAL 6-12									
SCHL 1801	132.47	2,851,706	3,806,861	3,912,627	154 205 211	1,855,955	29,535	4.49	

SCHL- 1811 HIGH POINT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	243.03	881,840	1,368,999	1,451,903	75	116	123	1,177,675	5,974	12.89
102 4-8 BASIC	123.02	485,563	683,758	717,107	89	125	131	548,465	5,829	16.42
BASIC EDUCATION	366.05	1,367,403	2,052,757	2,169,010	79	119	126	1,726,140	5,925	13.90
130 ESOL	182.95	814,988	1,160,578	1,219,214	88	125	131	927,270	6,664	13.93
AT RISK	182.95	814,988	1,160,578	1,219,214	88	125	131	927,270	6,664	13.93
111 K-3 BASIC W/ESE	55.15	647,271	880,138	918,001	161	218	228	403,196	16,646	6.23
112 4-8 BASIC W/ESE	23.93	229,047	311,318	324,623	143	194	202	160,646	13,566	7.86
EXCEPTIONAL ED	79.08	876,319	1,191,456	1,242,625	155	211	220	563,842	15,713	6.65
VOCATIONAL 6-12										
SCHL 1811	628.08	3,058,710	4,404,793	4,630,850	95	137	144	3,217,252	7,373	12.23

** 6,000 - 16,000

SCHL- 1821 DOUG JAMERSON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	300.44	1,143,547	1,798,278	1,902,804	82 128 136	1,402,942	6,333	11.25
102 4-8 BASIC	107.50	454,687	630,027	657,807	95 132 138	477,404	6,119	15.64
BASIC EDUCATION	407.94	1,598,235	2,428,305	2,560,611	85 129 136	1,880,346	6,276	12.15
130 ESOL	5.70	17,856	24,667	25,781	63 87 90	28,514	4,523	19.79
AT RISK	5.70	17,856	24,667	25,781	63 87 90	28,514	4,523	19.79
111 K-3 BASIC W/ESE	68.92	672,436	905,077	943,545	170 228 238	396,550	13,690	6.77
112 4-8 BASIC W/ESE	37.63	332,984	445,990	464,400	138 184 192	242,146	12,341	7.98
254 MATRIX 4	15.08	199,233	274,507	286,824	116 160 167	172,103	19,020	4.73
255 MATRIX 5	1.96	18,770	28,154	29,686	57 86 90	32,866	15,146	5.06
EXCEPTIONAL ED	123.59	1,223,425	1,653,730	1,724,457	145 196 204	843,665	13,953	6.69
VOCATIONAL 6-12								
SCHL 1821	537.23	2,839,516	4,106,703	4,310,850	103 149 157	2,752,525	8,024	10.27

SCHL- 1961 LAKEVIEW FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	137.54	514,581	818,440	860,355	77	123	129	665,230	6,255	14.26	
102 4-8 BASIC	67.50	264,181	366,213	380,783	88	122	127	299,792	5,641	18.70	
BASIC EDUCATION	205.04	778,763	1,184,653	1,241,139	81	123	129	965,022	6,053	15.47	
130 ESOL	.47	334	1,105	1,214	14	46	51	2,399	2,584	16.79	** 4,500 - 17,000
AT RISK	.47	334	1,105	1,214	14	46	51	2,399	2,583	16.79	
111 K-3 BASIC W/ESE	78.00	454,822	668,533	696,951	80	117	122	570,220	8,935	11.49	
112 4-8 BASIC W/ESE	60.50	347,445	495,902	515,895	86	122	127	406,150	8,527	12.38	
EXCEPTIONAL ED	138.50	802,267	1,164,436	1,212,847	82	119	124	976,370	8,757	11.86	
VOCATIONAL 6-12											
SCHL 1961	344.01	1,581,365	2,350,195	2,455,200	81	121	126	1,943,791	7,137	13.78	

SCHL- 2021 LAKEWOOD ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	361.60	550,632	1,407,166	1,527,330	33	84	91	1,684,525	4,224	12.91	** 4,500 - 9,000
102 4-8 BASIC	122.07	467,709	683,091	713,045	86	126	132	542,114	5,841	18.03	
BASIC EDUCATION	483.67	1,018,342	2,090,257	2,240,375	46	94	101	2,226,639	4,632	13.91	
130 ESOL	5.14	6,294	14,011	15,084	26	59	63	23,850	2,935	21.24	** 4,500 - 17,000
AT RISK	5.14	6,294	14,011	15,084	26	59	63	23,850	2,934	21.24	
111 K-3 BASIC W/ESE	57.32	455,960	671,661	700,751	117	172	180	389,567	12,225	8.18	
112 4-8 BASIC W/ESE	28.94	281,351	393,701	408,910	145	203	210	194,281	14,130	7.92	
EXCEPTIONAL ED	86.26	737,311	1,065,363	1,109,662	126	182	190	583,848	12,864	8.09	
VOCATIONAL 6-12											
SCHL 2021	575.07	1,761,948	3,169,632	3,365,122	62	112	119	2,834,337	5,851	12.59	

SCHL- 2031 LAKEWOOD HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		3,101	5,315	5,634					** 4,500 - 9,000
103 9-12 BASIC	1,086.31	1,023,339	3,386,842	3,654,820	20 66 71	5,139,411	3,364	17.45	** 4,500 - 10,000
BASIC EDUCATION	1,086.31	1,026,440	3,392,157	3,660,454	20 66 71	5,139,411	3,369	17.42	
130 ESOL	5.51	6,172	17,787	19,136	22 63 68	28,025	3,473	16.90	** 4,500 - 17,000
AT RISK	5.51	6,172	17,787	19,136	22 63 68	28,025	3,473	16.90	
113 9-12 BASIC W/ES	116.31	587,217	1,043,160	1,093,174	73 130 136	805,049	9,399	9.72	
254 MATRIX 4	11.50	293,719	423,752	438,236	163 236 244	179,920	38,108	3.28	
255 MATRIX 5	2.00	24,661	38,662	40,381	56 88 92	43,837	20,191	4.80	
EXCEPTIONAL ED	129.81	905,598	1,505,576	1,571,793	88 146 153	1,028,806	12,108	8.17	
300 VOC 6-12	150.06	103,625	393,436	426,425	15 56 61	698,836	2,842	21.56	** 4,000 - 13,000
VOCATIONAL 6-12	150.06	103,625	393,436	426,425	15 56 61	698,836	2,841	21.56	
SCHL 2031	1,371.69	2,041,836	5,308,958	5,677,810	30 77 82	6,895,078	4,139	16.04	

SCHL- 2032 LAKEWOOD COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
353 FAMILY & CONSUM		6,032	13,221	13,645					*	
ADULT GEN EDUC		6,032	13,221	13,645						
401 ABE		231,358	430,116	453,226					*	
402 ADULT SECONDARY		6,310	52,090	57,197					*	
403 GED PREPARATORY		140,213	227,353	237,574					*	
405 VOC PREP INST		19,839	33,756	35,428					*	
ADULT GENERAL E		397,723	743,316	783,426						
SCHL 2032		403,755	756,538	797,072						

SCHL- 2081 LARGO HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		12	44	49					** 4,500 - 9,000
103 9-12 BASIC	1,269.48	5,442,472	8,144,840	8,460,204	88 132 138	6,152,335	6,664	16.69	
BASIC EDUCATION	1,269.48	5,442,484	8,144,884	8,460,254	88 132 138	6,152,335	6,664	16.69	
130 ESOL	30.77	151,859	218,493	226,520	97 139 144	156,781	7,362	15.34	
AT RISK	30.77	151,859	218,493	226,520	97 139 144	156,781	7,361	15.34	
113 9-12 BASIC W/ES	217.83	1,378,267	2,018,037	2,090,034	91 134 139	1,507,720	9,595	12.43	
254 MATRIX 4	1.50	21,980	32,170	33,340	94 137 142	23,450	22,227	5.17	
255 MATRIX 5	1.00	6,287	9,658	10,088	29 44 46	21,940	10,088	9.26	
EXCEPTIONAL ED	220.33	1,406,535	2,059,865	2,133,463	91 133 137	1,553,110	9,683	12.30	
300 VOC 6-12	130.59	597,813	902,053	937,062	98 148 154	608,099	7,176	17.10	
VOCATIONAL 6-12	130.59	597,813	902,053	937,062	98 148 154	608,099	7,175	17.10	
SCHL 2081	1,651.17	7,598,693	11,325,297	11,757,300	90 134 139	8,470,325	7,120	15.93	

SCHL- 2141 LEALMAN AVE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	244.48	412,248	994,225	1,081,942	35 84 92	1,182,428	4,425	11.71	** 4,500 - 9,000
102 4-8 BASIC	105.57	328,147	481,248	504,419	70 103 108	468,831	4,778	18.90	
BASIC EDUCATION	350.05	740,395	1,475,473	1,586,362	45 89 96	1,651,259	4,531	13.23	
130 ESOL	60.02	218,699	348,177	368,562	71 114 120	305,877	6,141	11.68	
AT RISK	60.02	218,699	348,177	368,562	71 114 120	305,877	6,140	11.68	
111 K-3 BASIC W/ESE	28.56	136,222	239,326	253,993	65 115 122	208,781	8,893	8.23	
112 4-8 BASIC W/ESE	30.39	204,877	293,235	305,919	100 144 150	204,014	10,066	10.05	
EXCEPTIONAL ED	58.95	341,100	532,562	559,913	83 129 136	412,795	9,498	9.07	
VOCATIONAL 6-12									
SCHL 2141	469.02	1,300,195	2,356,213	2,514,838	55 99 106	2,369,931	5,361	12.31	

SCHL- 2151 LEALMAN INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	265.00	1,499,271	2,350,807	2,436,927	127	200	207	1,176,964	9,196	12.70	** 4,500 - 9,000
103 9-12 BASIC	18.00	77,962	123,418	128,328	92	146	151	84,757	7,129	14.18	
BASIC EDUCATION	283.00	1,577,234	2,474,225	2,565,256	125	196	203	1,261,721	9,064	12.79	
AT RISK											
112 4-8 BASIC W/ESE	85.00	820,157	1,288,566	1,334,350	144	226	234	570,623	15,698	7.49	
113 9-12 BASIC W/ES	3.50	22,044	34,701	36,071	91	143	149	24,234	10,306	9.78	
EXCEPTIONAL ED	88.50	842,202	1,323,267	1,370,422	142	222	230	594,857	15,485	7.56	
VOCATIONAL 6-12											
SCHL 2151	371.50	2,419,436	3,797,493	3,935,679	130	205	212	1,856,578	10,594	10.98	

SCHL- 2261 MADEIRA BEACH FUNDAMENTAL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	225.81	763,164	1,160,392	1,218,736	70	106	112	1,092,224	5,397	15.01
102 4-8 BASIC	839.64	3,139,385	4,519,221	4,701,970	84	121	126	3,729,157	5,600	19.10
BASIC EDUCATION	1,065.45	3,902,550	5,679,614	5,920,706	81	118	123	4,821,381	5,557	18.06
130 ESOL	6.05	20,554	29,349	30,663	66	95	99	30,912	5,068	18.79
AT RISK	6.05	20,554	29,349	30,663	66	95	99	30,912	5,068	18.79
111 K-3 BASIC W/ESE	58.50	389,610	545,597	568,659	91	128	133	427,699	9,721	9.70
112 4-8 BASIC W/ESE	286.00	1,401,719	1,992,313	2,067,206	73	104	108	1,919,978	7,228	15.63
EXCEPTIONAL ED	344.50	1,791,330	2,537,910	2,635,865	76	108	112	2,347,677	7,651	14.16
VOCATIONAL 6-12										
SCHL 2261	1,416.00	5,714,436	8,246,874	8,587,235	79	115	119	7,199,970	6,064	16.93

SCHL- 2281 MAXIMO ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	421.24	1,408,850	2,279,325	2,418,107	69	112	119	2,037,481	5,740	13.71	
102 4-8 BASIC	173.78	157,125	378,377	414,976	20	49	54	771,821	2,388	19.91	** 4,500 - 9,000
BASIC EDUCATION	595.02	1,565,975	2,657,702	2,833,083	56	95	101	2,809,302	4,761	15.08	
130 ESOL	23.25	143,499	205,107	214,965	121	173	181	118,541	9,246	10.67	
AT RISK	23.25	143,499	205,107	214,965	121	173	181	118,541	9,245	10.67	
111 K-3 BASIC W/ESE	78.65	844,384	1,138,625	1,185,402	147	198	206	574,986	15,072	6.83	
112 4-8 BASIC W/ESE	38.66	235,152	343,005	359,913	91	132	139	259,533	9,310	9.65	
EXCEPTIONAL ED	117.31	1,079,536	1,481,631	1,545,315	129	178	185	834,519	13,172	7.56	
VOCATIONAL 6-12											
SCHL 2281	735.58	2,789,012	4,344,440	4,593,365	74	115	122	3,762,362	6,244	12.87	

SCHL- 2301 MCMULLEN-BOOTH ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	369.09	1,574,154	2,219,625	2,330,705	88	124	131	1,785,166	6,315	14.34
102 4-8 BASIC	187.88	669,490	925,705	969,270	80	111	116	834,445	5,159	19.20
BASIC EDUCATION	556.97	2,243,645	3,145,331	3,299,976	86	120	126	2,619,611	5,924	15.68
130 ESOL	85.45	475,141	646,540	676,628	109	149	155	435,299	7,918	11.59
AT RISK	85.45	475,141	646,540	676,628	109	149	155	435,299	7,918	11.59
111 K-3 BASIC W/ESE	86.65	840,026	1,112,253	1,157,068	133	176	183	633,458	13,353	8.03
112 4-8 BASIC W/ESE	69.50	503,255	674,409	702,360	108	145	151	466,568	10,106	10.62
254 MATRIX 4	20.50	452,704	582,363	604,989	141	182	189	320,756	29,512	3.58
255 MATRIX 5	3.50	51,271	66,933	69,880	67	87	91	76,703	19,966	4.38
EXCEPTIONAL ED	180.15	1,847,258	2,435,960	2,534,298	123	163	169	1,497,485	14,067	7.55
VOCATIONAL 6-12										
SCHL 2301	822.57	4,566,046	6,227,832	6,510,903	100	137	143	4,552,395	7,915	12.32

SCHL- 2321 MEADOWLAWN MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	929.19	3,232,982	4,800,705	5,011,812	78	116	121	4,126,927	5,394	18.97
BASIC EDUCATION	929.19	3,232,982	4,800,705	5,011,812	78	116	121	4,126,927	5,393	18.97
130 ESOL	18.31	88,166	123,258	128,091	95	132	137	93,224	6,996	16.13
AT RISK	18.31	88,166	123,258	128,091	95	132	137	93,224	6,995	16.13
112 4-8 BASIC W/ESE	224.32	1,270,536	1,817,077	1,888,713	84	121	125	1,505,907	8,420	13.06
254 MATRIX 4	6.50	70,037	98,780	103,260	69	97	102	101,708	15,886	5.54
EXCEPTIONAL ED	230.82	1,340,573	1,915,857	1,991,973	83	119	124	1,607,615	8,629	12.58
VOCATIONAL 6-12										
SCHL 2321	1,178.32	4,661,722	6,839,821	7,131,878	80	117	122	5,827,766	6,052	17.21

SCHL- 2371 MELROSE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	216.50	752,559	1,446,538	1,529,842	72	138	146	1,047,143	7,066	11.28	
102 4-8 BASIC	80.71	375,518	576,139	600,270	105	161	167	358,419	7,437	14.18	
BASIC EDUCATION	297.21	1,128,078	2,022,678	2,130,112	80	144	152	1,405,562	7,167	11.94	
130 ESOL	6.51	20,396	32,332	33,780	61	97	101	33,310	5,189	19.73	
AT RISK	6.51	20,396	32,332	33,780	61	97	101	33,310	5,188	19.73	
111 K-3 BASIC W/ESE	29.63	302,282	470,234	489,767	140	217	226	216,636	16,529	6.49	** 6,000 - 16,000
112 4-8 BASIC W/ESE	23.01	187,251	281,683	292,718	121	182	189	154,471	12,721	8.89	
EXCEPTIONAL ED	52.64	489,533	751,918	782,486	132	203	211	371,107	14,864	7.36	
VOCATIONAL 6-12											
SCHL 2371	356.36	1,638,008	2,806,929	2,946,378	90	155	163	1,809,979	8,267	11.01	

SCHL- 2431 MILDRED HELMS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	351.72	1,435,134	2,102,751	2,221,434	84	124	131	1,701,224	6,316	12.64
102 4-8 BASIC	174.55	642,990	881,467	924,080	83	114	119	775,198	5,294	17.49
BASIC EDUCATION	526.27	2,078,125	2,984,218	3,145,514	84	121	127	2,476,422	5,976	13.92
130 ESOL	58.60	320,968	430,343	450,525	107	144	151	298,638	7,688	11.49
AT RISK	58.60	320,968	430,343	450,525	107	144	151	298,638	7,688	11.49
111 K-3 BASIC W/ESE	70.76	618,930	805,158	836,730	120	156	162	517,320	11,825	9.16
112 4-8 BASIC W/ESE	34.52	302,283	389,265	404,184	130	168	174	231,740	11,709	9.33
254 MATRIX 4	2.50	31,315	40,659	42,458	80	104	109	39,129	16,984	5.10
EXCEPTIONAL ED	107.78	952,529	1,235,083	1,283,373	121	157	163	788,189	11,907	9.05
VOCATIONAL 6-12										
SCHL 2431	692.65	3,351,622	4,649,645	4,879,413	94	130	137	3,563,249	7,044	12.63

SCHL- 2441 CHICHI RODRIQUEZ ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	62.50	301,754	337,673	355,087	109	122	128	277,586	5,681	14.31
BASIC EDUCATION	62.50	301,754	337,673	355,087	109	122	128	277,586	5,681	14.31
AT RISK										
112 4-8 BASIC W/ESE	25.50	173,740	198,325	208,448	101	116	122	171,187	8,174	10.04
EXCEPTIONAL ED	25.50	173,740	198,325	208,448	101	116	122	171,187	8,174	10.04
VOCATIONAL 6-12										
SCHL 2441	88.00	475,495	535,999	563,536	106	119	126	448,773	6,403	12.74

SCHL- 2471 TOMLINSON ADULT LEARNING CTR

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
352 BUSINESS EDUCAT		18,174	31,618	33,726					*	
ADULT GEN EDUC		18,174	31,618	33,726						
401 ABE		378,404	673,155	710,583					*	
402 ADULT SECONDARY		355,564	557,789	583,432					*	
403 GED PREPARATORY		205,833	315,657	329,582					*	
404 ESOL		684,472	1,134,783	1,191,890					*	
405 VOC PREP INST		27,248	43,172	45,190					*	
409 OTHER ADULT GEN		14,690	21,137	22,164					*	
ADULT GENERAL E		1,666,213	2,745,695	2,882,844						
SCHL 2471		1,684,388	2,777,314	2,916,570						

SCHL- 2531 MOUNT VERNON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	292.90	1,116,692	1,771,046	1,869,127	79	125	132	1,416,665	6,381	12.64
102 4-8 BASIC	137.28	504,921	709,114	739,594	83	116	121	609,623	5,387	19.07
BASIC EDUCATION	430.18	1,621,614	2,480,161	2,608,721	80	122	129	2,026,288	6,064	14.17
130 ESOL	22.32	61,585	97,060	102,382	54	85	90	113,922	4,587	18.09
AT RISK	22.32	61,585	97,060	102,382	54	85	90	113,922	4,587	18.09
111 K-3 BASIC W/ESE	47.08	513,997	715,440	744,065	149	208	216	344,186	15,804	6.85
112 4-8 BASIC W/ESE	32.37	244,233	335,839	348,963	112	155	161	217,306	10,780	10.08
EXCEPTIONAL ED	79.45	758,230	1,051,280	1,093,028	135	187	195	561,492	13,757	7.88
VOCATIONAL 6-12										
SCHL 2531	531.95	2,441,430	3,628,502	3,804,131	90	134	141	2,701,702	7,151	12.76

SCHL- 2581 NINA HARRIS EX STU ED CENTER

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
102 4-8 BASIC	.03										** 4,500 - 9,000
103 9-12 BASIC	.02										** 4,500 - 10,000
BASIC EDUCATION	.05										
AT RISK											
111 K-3 BASIC W/ESE	7.15	171,547	249,080	259,461	335	487	507	51,154	36,288	2.75	** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.62	29,021	40,358	41,779	432	601	622	6,713	25,790	4.37	** 6,000 - 16,000
113 9-12 BASIC W/ES	27.88	518,417	679,632	700,090	312	409	422	166,085	25,111	5.15	** 6,000 - 13,000
254 MATRIX 4	171.81	3,077,462	4,095,740	4,226,130	127	169	174	2,425,302	24,598	5.05	
255 MATRIX 5	46.10	791,791	1,147,372	1,192,855	89	129	134	892,717	25,875	3.92	
EXCEPTIONAL ED	254.56	4,588,240	6,212,184	6,420,317	130	175	181	3,541,971	25,221	4.70	
VOCATIONAL 6-12											
SCHL 2581	254.61	4,588,240	6,212,184	6,420,317	130	175	181	3,541,971	25,216	4.70	

SCHL- 2641 NORTHEAST HIGH

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
103 9-12 BASIC	1,402.27	1,054,149	3,874,235	4,187,215	16	57	62	6,762,620	2,986	19.20	** 4,500 - 10,000
BASIC EDUCATION	1,402.27	1,054,149	3,874,235	4,187,215	16	57	62	6,762,620	2,986	19.20	
130 ESOL	49.18	178,153	298,741	312,332	71	119	125	250,538	6,351	15.04	
AT RISK	49.18	178,153	298,741	312,332	71	119	125	250,538	6,350	15.04	
113 9-12 BASIC W/ES	200.27	849,695	1,443,191	1,506,851	61	104	109	1,386,144	7,524	12.89	
254 MATRIX 4	1.50	12,456	19,520	20,287	53	83	87	23,450	13,525	8.06	
255 MATRIX 5	2.50	17,760	28,959	30,287	32	53	55	54,806	12,115	7.84	
EXCEPTIONAL ED	204.27	879,912	1,491,672	1,557,426	60	102	106	1,464,400	7,624	12.74	
300 VOC 6-12	229.97	275,912	712,296	760,210	26	66	71	1,071,288	3,306	22.66	** 4,000 - 13,000
VOCATIONAL 6-12	229.97	275,912	712,296	760,210	26	66	71	1,071,288	3,305	22.66	
SCHL 2641	1,885.69	2,388,128	6,376,946	6,817,185	25	67	71	9,548,846	3,615	18.40	

SCHL- 2642 NORTHEAST COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		456	962	1,020					*	
ADULT VOC EDUC		456	962	1,020						
353 FAMILY & CONSUM		5,307	14,189	14,682					*	
ADULT GEN EDUC		5,307	14,189	14,682						
401 ABE		153,350	304,174	317,738					*	
402 ADULT SECONDARY		13,777	79,328	85,158					*	
403 GED PREPARATORY		147,332	269,167	280,051					*	
404 ESOL		2,093	33,549	36,332					*	
405 VOC PREP INST		2,042	5,331	5,624					*	
ADULT GENERAL E		318,596	691,550	724,904						
SCHL 2642		324,360	706,702	740,608						

SCHL- 2691 NORTH SHORE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	241.63	883,377	1,529,201	1,623,358	76 131 139	1,168,748	6,718	10.64
102 4-8 BASIC	103.76	429,983	613,136	639,363	93 133 139	460,837	6,162	16.92
BASIC EDUCATION	345.39	1,313,361	2,142,337	2,262,722	81 131 139	1,629,585	6,551	11.97
130 ESOL	11.11	46,765	65,651	68,382	82 116 121	56,717	6,155	17.36
AT RISK	11.11	46,765	65,651	68,382	82 116 121	56,717	6,155	17.36
111 K-3 BASIC W/ESE	38.77	270,804	381,249	396,691	96 134 140	283,499	10,232	10.08
112 4-8 BASIC W/ESE	22.61	220,603	311,454	324,178	145 205 213	151,852	14,338	7.20
EXCEPTIONAL ED	61.38	491,407	692,703	720,869	113 159 166	435,351	11,744	8.79
VOCATIONAL 6-12								
SCHL 2691	417.88	1,851,534	2,900,692	3,051,974	87 137 144	2,121,653	7,303	11.46

SCHL- 2791 NORTHWEST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	292.00	1,088,176	1,616,200	1,701,188	80	119	125	1,357,862	5,826	14.95
102 4-8 BASIC	158.27	663,209	908,782	948,921	94	129	135	702,893	5,996	16.45
BASIC EDUCATION	450.27	1,751,385	2,524,983	2,650,109	85	123	129	2,060,755	5,885	15.44
130 ESOL	49.19	301,371	419,493	438,505	127	177	185	237,080	8,915	11.38
AT RISK	49.19	301,371	419,493	438,505	127	177	185	237,080	8,914	11.38
111 K-3 BASIC W/ESE	68.69	658,816	897,165	934,161	143	194	202	462,137	13,600	7.67
112 4-8 BASIC W/ESE	52.24	535,074	702,891	729,245	153	201	208	350,430	13,960	8.07
254 MATRIX 4	1.00	8,772	11,809	12,324	56	76	79	15,634	12,325	6.99
EXCEPTIONAL ED	121.93	1,202,663	1,611,867	1,675,731	145	195	202	828,201	13,743	7.83
VOCATIONAL 6-12										
SCHL 2791	621.39	3,255,420	4,556,344	4,764,346	104	146	152	3,126,036	7,667	12.67

SCHL- 2821 PINELLAS SECONDARY SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
102 4-8 BASIC	38.00	656,927	976,304	1,011,759	389 578 599	168,772	26,625	4.20 ** 4,500 - 9,000
103 9-12 BASIC	29.46	640,781	897,701	924,801	462 647 667	138,699	31,392	4.28 ** 4,500 - 10,000
BASIC EDUCATION	67.46	1,297,709	1,874,005	1,936,561	422 609 630	307,471	28,706	4.23
AT RISK								
112 4-8 BASIC W/ESE	11.00	348,929	506,613	524,039	473 686 710	73,845	47,640	2.51 ** 6,000 - 16,000
113 9-12 BASIC W/ES	28.00	699,333	983,131	1,012,063	361 507 522	193,810	36,145	3.90 ** 6,000 - 13,000
EXCEPTIONAL ED	39.00	1,048,263	1,489,744	1,536,102	392 557 574	267,655	39,387	3.37
300 VOC 6-12	1.04	13,921	21,170	21,987	286 435 452	4,869	21,141	5.05 ** 4,000 - 13,000
VOCATIONAL 6-12	1.04	13,921	21,170	21,987	286 435 452	4,869	21,141	5.05
SCHL 2821	107.50	2,359,894	3,384,920	3,494,651	407 584 603	579,995	32,508	3.88

SCHL- 2861 OAK GROVE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	1,010.30	3,631,119	5,416,880	5,654,325	81	121	126	4,487,034	5,597	18.17
BASIC EDUCATION	1,010.30	3,631,119	5,416,880	5,654,325	81	121	126	4,487,034	5,596	18.17
130 ESOL	27.00	93,563	134,725	140,332	68	98	102	137,638	5,197	19.78
AT RISK	27.00	93,563	134,725	140,332	68	98	102	137,638	5,197	19.78
112 4-8 BASIC W/ESE	238.00	1,525,047	2,138,083	2,217,260	95	134	139	1,597,744	9,316	12.20
EXCEPTIONAL ED	238.00	1,525,047	2,138,083	2,217,260	95	134	139	1,597,744	9,316	12.20
VOCATIONAL 6-12										
SCHL 2861	1,275.30	5,249,730	7,689,689	8,011,918	84	124	129	6,222,416	6,282	16.68

SCHL- 2921 OAKHURST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	376.59	1,384,333	1,989,410	2,102,592	76	109	115	1,820,920	5,583	14.24
102 4-8 BASIC	201.31	714,057	953,671	998,458	80	107	112	894,050	4,960	19.08
BASIC EDUCATION	577.90	2,098,391	2,943,081	3,101,050	77	108	114	2,714,970	5,366	15.62
130 ESOL	17.21	54,542	74,139	77,942	62	84	89	87,762	4,529	18.15
AT RISK	17.21	54,542	74,139	77,942	62	84	89	87,762	4,528	18.15
111 K-3 BASIC W/ESE	114.77	894,712	1,203,152	1,257,640	114	154	161	783,029	10,958	8.82
112 4-8 BASIC W/ESE	53.45	431,733	574,685	600,013	123	164	171	351,369	11,226	8.90
254 MATRIX 4	16.03	196,107	274,188	288,970	100	140	148	195,598	18,027	4.19
255 MATRIX 5	1.95	13,219	20,767	22,196	60	95	101	21,940	11,383	5.33
EXCEPTIONAL ED	186.20	1,535,772	2,072,793	2,168,821	114	153	160	1,351,936	11,647	8.02
VOCATIONAL 6-12										
SCHL 2921	781.31	3,688,706	5,090,014	5,347,815	89	123	129	4,154,668	6,844	12.77

SCHL- 2961 OLDSMAR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	289.55	1,257,981	1,936,059	2,037,007	90	138	145	1,400,455	7,035	12.40	
102 4-8 BASIC	148.11	612,025	860,961	897,989	93	131	137	657,857	6,063	17.21	
BASIC EDUCATION	437.66	1,870,006	2,797,020	2,934,997	91	136	143	2,058,312	6,706	13.70	
130 ESOL	15.24	50,366	74,682	78,284	65	96	101	77,591	5,137	17.28	
AT RISK	15.24	50,366	74,682	78,284	65	96	101	77,591	5,136	17.28	
111 K-3 BASIC W/ESE	72.52	927,948	1,281,374	1,331,946	175	242	251	530,143	18,367	6.05	** 6,000 - 16,000
112 4-8 BASIC W/ESE	36.00	360,590	490,704	509,345	149	203	211	241,675	14,148	8.20	
EXCEPTIONAL ED	108.52	1,288,539	1,772,079	1,841,291	167	230	239	771,818	16,967	6.63	
VOCATIONAL 6-12											
SCHL 2961	561.42	3,208,912	4,643,782	4,854,573	110	160	167	2,907,721	8,646	11.41	

SCHL- 3021 ORANGE GROVE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	212.64	935,633	1,452,854	1,520,820	91	141	148	1,028,445	7,152	13.27
102 4-8 BASIC	116.14	456,054	656,135	682,610	88	127	132	515,732	5,877	18.45
BASIC EDUCATION	328.78	1,391,687	2,108,989	2,203,430	90	137	143	1,544,177	6,701	14.73
130 ESOL	3.72	8,154	14,006	14,780	43	73	77	19,098	3,973	18.79 ** 4,500 - 17,000
AT RISK	3.72	8,154	14,006	14,780	43	73	77	19,098	3,973	18.79
111 K-3 BASIC W/ESE	47.73	332,882	475,750	493,838	95	136	142	348,952	10,347	10.75
112 4-8 BASIC W/ESE	25.96	182,557	259,027	268,707	105	149	154	174,274	10,351	11.12
EXCEPTIONAL ED	73.69	515,439	734,777	762,545	99	140	146	523,226	10,348	10.88
VOCATIONAL 6-12										
SCHL 3021	406.19	1,915,281	2,857,774	2,980,756	92	137	143	2,086,501	7,338	13.87

SCHL- 3031 OSCEOLA HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	1,399.58	5,163,058	7,545,638	7,846,234	76 111 116	6,781,464	5,606	19.94	
BASIC EDUCATION	1,399.58	5,163,058	7,545,638	7,846,234	76 111 116	6,781,464	5,606	19.94	
130 ESOL	2.71	10,017	13,966	14,529	73 101 105	13,812	5,362	19.93	
AT RISK	2.71	10,017	13,966	14,529	73 101 105	13,812	5,361	19.93	
113 9-12 BASIC W/ES	83.58	661,072	921,750	953,649	114 159 165	578,544	11,410	10.76	
254 MATRIX 4	18.50	206,888	275,512	284,477	71 95 98	289,489	15,377	7.22	
255 MATRIX 5	1.00	9,673	14,650	15,341	44 67 70	21,940	15,341	6.13	
EXCEPTIONAL ED	103.08	877,633	1,211,913	1,253,468	99 136 141	889,973	12,160	9.82	
300 VOC 6-12	146.02	364,165	549,739	573,874	53 80 83	688,698	3,930	25.77	** 4,000 - 13,000
VOCATIONAL 6-12	146.02	364,165	549,739	573,874	53 80 83	688,698	3,930	25.77	
SCHL 3031	1,651.39	6,414,875	9,321,257	9,688,107	77 111 116	8,373,947	5,866	19.10	

SCHL- 3041 OSCEOLA MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	1,062.04	3,981,233	5,604,901	5,839,881	84	119	124	4,716,963	5,499	19.10
BASIC EDUCATION	1,062.04	3,981,233	5,604,901	5,839,881	84	119	124	4,716,963	5,498	19.10
130 ESOL	4.96	20,388	27,397	28,544	80	108	113	25,360	5,755	17.97
AT RISK	4.96	20,388	27,397	28,544	80	108	113	25,360	5,754	17.97
112 4-8 BASIC W/ESE	176.69	1,161,422	1,592,460	1,651,739	98	134	139	1,186,157	9,348	12.51
254 MATRIX 4	5.00	57,004	81,365	84,723	73	104	108	78,256	16,945	6.80
EXCEPTIONAL ED	181.69	1,218,427	1,673,825	1,736,462	96	132	137	1,264,413	9,557	12.23
VOCATIONAL 6-12										
SCHL 3041	1,248.69	5,220,048	7,306,124	7,604,888	87	122	127	6,006,736	6,090	17.65

SCHL- 3071 OZONA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	361.41	1,416,247	2,024,572	2,134,956	81	116	122	1,748,081	5,907	14.03	
102 4-8 BASIC	210.00	735,847	1,024,999	1,077,296	79	110	116	932,689	5,130	17.48	
BASIC EDUCATION	571.41	2,152,094	3,049,571	3,212,253	80	114	120	2,680,770	5,621	15.13	
130 ESOL	3.72	11,126	14,555	15,215	58	76	80	19,054	4,090	21.75	** 4,500 - 17,000
AT RISK	3.72	11,126	14,555	15,215	58	76	80	19,054	4,090	21.75	
111 K-3 BASIC W/ESE	115.97	1,164,219	1,531,154	1,594,599	145	191	199	801,691	13,750	7.56	
112 4-8 BASIC W/ESE	78.27	608,559	812,934	847,852	117	156	163	520,274	10,832	9.60	
254 MATRIX 4	8.66	57,766	90,965	97,263	92	145	155	62,579	11,231	5.33	
255 MATRIX 5	3.91	68,286	89,595	93,856	89	117	122	76,703	24,004	3.34	
EXCEPTIONAL ED	206.81	1,898,831	2,524,650	2,633,572	130	173	180	1,461,247	12,734	7.87	
VOCATIONAL 6-12											
SCHL 3071	781.94	4,062,052	5,588,777	5,861,041	98	134	141	4,161,071	7,495	12.18	

SCHL- 3131 CURTIS FUNDAMENTAL ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	284.07	1,084,623	1,662,970	1,743,308	79	121	127	1,373,984	6,137	15.46
102 4-8 BASIC	116.00	436,594	603,631	627,844	85	117	122	515,200	5,412	19.61
BASIC EDUCATION	400.07	1,521,217	2,266,602	2,371,153	81	120	126	1,889,184	5,926	16.47
130 ESOL	.93	3,236	4,864	5,089	67	101	106	4,796	5,472	17.22
AT RISK	.93	3,236	4,864	5,089	67	101	106	4,796	5,472	17.22
111 K-3 BASIC W/ESE	75.00	457,179	656,705	683,461	83	120	125	548,335	9,113	11.91
112 4-8 BASIC W/ESE	60.00	328,977	456,024	473,701	82	113	118	402,792	7,895	13.56
EXCEPTIONAL ED	135.00	786,156	1,112,729	1,157,163	83	117	122	951,127	8,571	12.59
VOCATIONAL 6-12										
SCHL 3131	536.00	2,310,610	3,384,196	3,533,406	81	119	124	2,845,107	6,592	15.28

SCHL- 3191 PALM HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC		3,420	4,863	5,226							** 4,500 - 9,000
102 4-8 BASIC	1,065.92	4,146,144	5,609,662	5,857,440	88	118	124	4,734,107	5,495	18.68	
BASIC EDUCATION	1,065.92	4,149,564	5,614,526	5,862,667	88	119	124	4,734,107	5,500	18.64	
130 ESOL	4.91	23,003	29,737	31,083	92	119	124	25,049	6,331	15.15	
AT RISK	4.91	23,003	29,737	31,083	92	119	124	25,049	6,330	15.15	
112 4-8 BASIC W/ESE	363.47	2,138,015	2,832,397	2,944,057	88	116	121	2,439,983	8,100	13.68	
254 MATRIX 4	2.50	77,604	97,897	101,375	198	250	259	39,129	40,550	2.62	** 5,000 - 40,000
255 MATRIX 5	.50	1,800	2,301	2,400	16	21	22	10,970	4,800	20.83	** 5,000 - 60,000
EXCEPTIONAL ED	366.47	2,217,421	2,932,596	3,047,833	89	118	122	2,490,082	8,316	13.30	
VOCATIONAL 6-12											
SCHL 3191	1,437.30	6,389,988	8,576,860	8,941,583	88	118	123	7,249,238	6,221	16.90	

SCHL- 3231 SANDERS EXCEPTIONAL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	.50	13,394	18,223	18,675	562 765 784	2,383	37,351	4.42	** 4,500 - 10,000
BASIC EDUCATION	.50	13,394	18,223	18,675	562 765 784	2,383	37,351	4.42	
AT RISK									
111 K-3 BASIC W/ESE	5.81	282,748	392,021	402,123	75910521079	37,258	69,212	2.31	** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.66	77,278	102,199	104,391	76710151037	10,070	62,886	2.92	** 6,000 - 16,000
113 9-12 BASIC W/ES	33.19	1,485,261	1,962,432	2,004,065	660 872 891	224,960	60,382	3.32	** 6,000 - 13,000
254 MATRIX 4	50.77	2,308,824	3,024,629	3,088,344	299 391 400	772,667	60,830	3.12	** 5,000 - 40,000
EXCEPTIONAL ED	91.43	4,154,112	5,481,282	5,598,924	398 525 536	1,044,955	61,237	3.11	
VOCATIONAL 6-12									
SCHL 3231	91.93	4,167,507	5,499,505	5,617,600	398 525 536	1,047,338	61,107	3.12	

SCHL- 3281 PASADENA FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	215.00	870,688	1,316,149	1,378,167	84	127	133	1,039,903	6,410	14.78
102 4-8 BASIC	99.07	371,661	531,733	554,187	84	121	126	439,963	5,594	18.68
BASIC EDUCATION	314.07	1,242,350	1,847,882	1,932,354	84	125	131	1,479,866	6,152	15.82
130 ESOL	.93	2,767	4,038	4,215	58	84	88	4,796	4,533	21.14
AT RISK	.93	2,767	4,038	4,215	58	84	88	4,796	4,532	21.14
111 K-3 BASIC W/ESE	73.00	448,387	644,107	670,211	84	121	126	533,700	9,181	11.68
112 4-8 BASIC W/ESE	76.00	386,782	558,801	581,874	76	110	114	510,204	7,656	13.73
EXCEPTIONAL ED	149.00	835,170	1,202,909	1,252,086	80	115	120	1,043,904	8,403	12.64
VOCATIONAL 6-12										
SCHL 3281	464.00	2,080,288	3,054,830	3,188,656	82	121	126	2,528,566	6,872	14.65

SCHL- 3341 CLEARWATER INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	235.82	1,342,704	2,047,145	2,119,633	128 195 202	1,047,321	8,988	13.29	
103 9-12 BASIC	24.53	121,277	190,653	198,292	105 165 172	115,483	8,084	12.34	
BASIC EDUCATION	260.35	1,463,981	2,237,799	2,317,925	126 192 199	1,162,804	8,903	13.19	
130 ESOL	4.16	18,227	27,028	28,025	86 128 132	21,185	6,737	16.44	
AT RISK	4.16	18,227	27,028	28,025	86 128 132	21,185	6,737	16.44	
112 4-8 BASIC W/ESE	94.50	1,024,693	1,573,367	1,627,740	162 248 257	634,398	17,225	7.06	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.00	66,093	102,075	106,048	159 246 255	41,555	17,675	5.74	** 6,000 - 13,000
EXCEPTIONAL ED	100.50	1,090,787	1,675,443	1,733,789	161 248 256	675,953	17,251	6.96	
VOCATIONAL 6-12									
SCHL 3341	365.01	2,572,997	3,940,270	4,079,740	138 212 219	1,859,942	11,177	10.60	

SCHL- 3361 PINELLAS CENTRAL ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	313.78	1,192,249	1,866,209	1,980,217	79	123	130	1,517,707	6,311	11.54
102 4-8 BASIC	152.80	529,998	721,459	754,236	78	106	111	678,597	4,936	19.06
BASIC EDUCATION	466.58	1,722,248	2,587,669	2,734,454	78	118	125	2,196,304	5,860	13.25
130 ESOL	57.54	364,949	499,407	522,426	124	170	178	293,264	9,079	10.38
AT RISK	57.54	364,949	499,407	522,426	124	170	178	293,264	9,079	10.38
111 K-3 BASIC W/ESE	60.10	752,093	1,003,884	1,044,131	171	228	238	439,380	17,373	6.19 ** 6,000 - 16,000
112 4-8 BASIC W/ESE	41.66	331,665	444,366	462,730	119	159	165	279,672	11,107	9.18
254 MATRIX 4	.50	5,151	7,023	7,352	66	90	94	7,817	14,706	5.56
EXCEPTIONAL ED	102.26	1,088,910	1,455,274	1,514,214	150	200	208	726,869	14,807	7.13
VOCATIONAL 6-12										
SCHL 3361	626.38	3,176,108	4,542,351	4,771,095	99	141	148	3,216,437	7,616	11.37

SCHL- 3371 SEMINOLE VOCATIONAL ED CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
113 9-12 BASIC W/ES	3.62	63,247	88,798	90,027	253 355 360	25,040	24,869	11.60	** 6,000 - 13,000
EXCEPTIONAL ED	3.62	63,247	88,798	90,027	253 355 360	25,040	24,869	11.60	
300 VOC 6-12	78.25	474,516	1,049,221	1,076,937	130 288 296	364,385	13,763	11.11	** 4,000 - 13,000
VOCATIONAL 6-12	78.25	474,516	1,049,221	1,076,937	130 288 296	364,385	13,762	11.11	
SCHL 3371	81.87	537,764	1,138,019	1,166,964	138 292 300	389,425	14,253	11.13	

SCHL- 3391 PINELLAS PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	301.53	448,472	1,165,170	1,276,354	31	80	88	1,458,504	4,233	11.73	** 4,500 - 9,000
102 4-8 BASIC	162.55	660,416	915,905	955,954	91	127	132	721,900	5,881	17.15	
BASIC EDUCATION	464.08	1,108,888	2,081,076	2,232,309	51	95	102	2,180,404	4,810	13.19	
130 ESOL	81.86	266,033	443,168	470,485	64	106	113	417,179	5,747	13.20	
AT RISK	81.86	266,033	443,168	470,485	64	106	113	417,179	5,747	13.20	
111 K-3 BASIC W/ESE	39.36	290,125	431,940	453,145	101	150	157	287,729	11,513	7.76	
112 4-8 BASIC W/ESE	30.87	288,217	393,270	409,049	139	190	197	207,236	13,251	8.19	
EXCEPTIONAL ED	70.23	578,343	825,210	862,194	117	167	174	494,965	12,276	7.94	
VOCATIONAL 6-12											
SCHL 3391	616.17	1,953,265	3,349,455	3,564,989	63	108	115	3,092,548	5,785	12.27	

SCHL- 3411 PINELLAS PARK MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	890.72	3,114,640	4,607,835	4,805,084	79	116	121	3,955,978	5,395	18.48
BASIC EDUCATION	890.72	3,114,640	4,607,835	4,805,084	79	116	121	3,955,978	5,394	18.48
130 ESOL	27.21	139,671	194,409	201,855	101	140	146	138,615	7,418	14.40
AT RISK	27.21	139,671	194,409	201,855	101	140	146	138,615	7,418	14.40
112 4-8 BASIC W/ESE	184.01	1,083,420	1,519,786	1,575,369	88	123	128	1,235,297	8,561	13.43
EXCEPTIONAL ED	184.01	1,083,420	1,519,786	1,575,369	88	123	128	1,235,297	8,561	13.43
VOCATIONAL 6-12										
SCHL 3411	1,101.94	4,337,731	6,322,031	6,582,309	81	119	123	5,329,890	5,973	17.28

SCHL- 3421 PINELLAS PARK HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,489.56	5,868,290	8,562,570	8,908,917	81	118	123	7,229,388	5,981	18.23
BASIC EDUCATION	1,489.56	5,868,290	8,562,570	8,908,917	81	118	123	7,229,388	5,980	18.23
130 ESOL	41.69	226,700	304,841	315,426	107	144	148	212,432	7,566	15.21
AT RISK	41.69	226,700	304,841	315,426	107	144	148	212,432	7,566	15.21
113 9-12 BASIC W/ES	227.27	2,079,413	2,823,197	2,915,443	132	179	185	1,573,039	12,828	10.16
254 MATRIX 4	1.00	17,645	23,238	23,957	113	149	153	15,634	23,957	5.38
EXCEPTIONAL ED	228.27	2,097,058	2,846,436	2,939,400	132	179	185	1,588,673	12,876	10.12
300 VOC 6-12	223.23	884,559	1,298,510	1,351,977	85	125	130	1,039,533	6,056	18.99
VOCATIONAL 6-12	223.23	884,559	1,298,510	1,351,977	85	125	130	1,039,533	6,056	18.99
SCHL 3421	1,982.75	9,076,608	13,012,359	13,515,721	90	129	134	10,070,026	6,816	16.70

SCHL- 3431 PLUMB ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	414.87	1,612,193	2,315,462	2,443,215	80	115	122	2,006,614	5,889	13.60
102 4-8 BASIC	198.08	766,205	1,037,980	1,087,233	87	118	124	879,704	5,489	17.09
BASIC EDUCATION	612.95	2,378,399	3,353,443	3,530,448	82	116	122	2,886,318	5,759	14.56
130 ESOL	31.05	206,002	272,561	284,568	130	172	180	158,335	9,165	11.07
AT RISK	31.05	206,002	272,561	284,568	130	172	180	158,335	9,164	11.07
111 K-3 BASIC W/ESE	114.29	991,138	1,306,989	1,361,058	119	156	163	835,458	11,909	8.70
112 4-8 BASIC W/ESE	61.62	433,587	575,983	600,052	105	139	145	413,667	9,738	10.95
254 MATRIX 4	5.00	76,935	99,620	103,692	98	127	133	78,256	20,739	4.92
EXCEPTIONAL ED	180.91	1,501,662	1,982,593	2,064,803	113	149	156	1,327,381	11,413	9.15
VOCATIONAL 6-12										
SCHL 3431	824.91	4,086,064	5,608,597	5,879,820	93	128	134	4,372,034	7,127	12.76

SCHL- 3461 PONCE DE LEON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	297.89	1,253,022	1,898,459	2,017,349	87	132	140	1,440,827	6,772	10.64
102 4-8 BASIC	147.89	597,811	801,259	838,427	91	122	128	656,790	5,669	17.00
BASIC EDUCATION	445.78	1,850,833	2,699,719	2,855,777	88	129	136	2,097,617	6,406	12.14
130 ESOL	104.43	494,909	664,636	696,361	93	125	131	532,032	6,668	13.75
AT RISK	104.43	494,909	664,636	696,361	93	125	131	532,032	6,668	13.75
111 K-3 BASIC W/ESE	73.77	680,404	912,350	952,142	126	169	177	539,340	12,907	7.93
112 4-8 BASIC W/ESE	52.41	447,159	580,706	603,745	127	165	172	351,839	11,520	9.74
EXCEPTIONAL ED	126.18	1,127,563	1,493,056	1,555,887	127	168	175	891,179	12,330	8.59
VOCATIONAL 6-12										
SCHL 3461	676.39	3,473,306	4,857,412	5,108,026	99	138	145	3,520,828	7,551	11.47

SCHL- 3511 RIDGECREST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	222.91	961,522	1,433,313	1,517,891	89	133	141	1,078,188	6,809	11.25	
102 4-8 BASIC	90.10	394,085	520,654	542,916	98	130	136	400,168	6,026	17.96	
BASIC EDUCATION	313.01	1,355,608	1,953,967	2,060,807	92	132	139	1,478,356	6,583	12.61	
130 ESOL	13.49	44,828	60,977	64,042	65	89	93	68,886	4,747	17.34	
AT RISK	13.49	44,828	60,977	64,042	65	89	93	68,886	4,747	17.34	
111 K-3 BASIC W/ESE	235.39	1,317,358	1,761,160	1,837,265	77	102	107	1,720,864	7,805	12.92	
112 4-8 BASIC W/ESE	198.92	927,537	1,269,060	1,326,806	69	95	99	1,335,391	6,670	15.32	
254 MATRIX 4	4.00	147,697	191,020	199,159	236	305	318	62,579	49,790	1.82	** 5,000 - 40,000
EXCEPTIONAL ED	438.31	2,392,592	3,221,242	3,363,232	77	103	108	3,118,834	7,673	13.12	
VOCATIONAL 6-12											
SCHL 3511	764.81	3,793,029	5,236,187	5,488,082	81	112	118	4,666,076	7,175	12.96	

SCHL- 3731 SAFETY HARBOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	352.77	1,434,334	2,102,819	2,214,443	84 123 130	1,706,244	6,277	13.66
102 4-8 BASIC	168.98	752,738	1,011,282	1,054,339	100 135 140	750,504	6,239	16.91
BASIC EDUCATION	521.75	2,187,073	3,114,101	3,268,783	89 127 133	2,456,748	6,265	14.57
130 ESOL	33.95	189,954	268,364	281,566	110 155 163	172,991	8,294	11.06
AT RISK	33.95	189,954	268,364	281,566	110 155 163	172,991	8,293	11.06
111 K-3 BASIC W/ESE	69.62	689,504	909,054	943,727	135 179 185	508,995	13,555	8.61
112 4-8 BASIC W/ESE	64.00	561,215	735,933	763,673	131 171 178	429,645	11,932	9.90
EXCEPTIONAL ED	133.62	1,250,720	1,644,987	1,707,401	133 175 182	938,640	12,778	9.19
VOCATIONAL 6-12								
SCHL 3731	689.32	3,627,748	5,027,453	5,257,750	102 141 147	3,568,379	7,627	12.90

SCHL- 3741 SAFETY HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	921.74	3,387,999	4,796,663	5,000,426	83	117	122	4,093,838	5,425	18.91
BASIC EDUCATION	921.74	3,387,999	4,796,663	5,000,426	83	117	122	4,093,838	5,424	18.91
130 ESOL	25.91	130,987	174,136	180,602	99	132	137	131,997	6,970	16.23
AT RISK	25.91	130,987	174,136	180,602	99	132	137	131,997	6,970	16.23
112 4-8 BASIC W/ESE	428.94	2,299,250	3,171,209	3,292,963	80	110	114	2,879,564	7,677	14.47
254 MATRIX 4	4.50	60,414	75,471	77,919	86	107	111	70,396	17,315	5.86
EXCEPTIONAL ED	433.44	2,359,664	3,246,680	3,370,883	80	110	114	2,949,960	7,777	14.25
VOCATIONAL 6-12										
SCHL 3741	1,381.09	5,878,651	8,217,481	8,551,912	82	115	119	7,175,795	6,192	17.10

SCHL- 3751 SAWGRASS LAKE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	466.89	1,783,270	2,677,982	2,835,058	79	119	126	2,258,350	6,072	12.98
102 4-8 BASIC	177.64	712,439	961,164	1,004,271	90	122	127	788,966	5,653	18.23
BASIC EDUCATION	644.53	2,495,709	3,639,147	3,839,329	82	119	126	3,047,316	5,956	14.10
130 ESOL	46.97	177,248	250,643	263,978	74	105	110	239,434	5,620	14.26
AT RISK	46.97	177,248	250,643	263,978	74	105	110	239,434	5,620	14.26
111 K-3 BASIC W/ESE	71.33	821,746	1,065,553	1,107,928	158	204	212	521,616	15,532	6.72
112 4-8 BASIC W/ESE	25.57	189,359	242,618	251,745	110	141	147	171,724	9,845	11.55
254 MATRIX 4	4.00	47,525	60,508	63,147	76	97	101	62,579	15,787	5.10
255 MATRIX 5	1.00	8,673	11,365	11,889	40	52	54	21,940	11,890	6.80
EXCEPTIONAL ED	101.90	1,067,305	1,380,045	1,434,711	137	177	184	777,859	14,079	7.40
VOCATIONAL 6-12										
SCHL 3751	793.40	3,740,264	5,269,837	5,538,019	92	130	136	4,064,609	6,980	12.64

SCHL- 3761 JAMES SANDERLIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	253.64	920,902	1,542,890	1,622,366	75	126	132	1,226,796	6,396	12.82
102 4-8 BASIC	111.00	477,419	703,188	731,999	97	143	148	492,993	6,595	15.78
BASIC EDUCATION	364.64	1,398,321	2,246,078	2,354,365	81	131	137	1,719,789	6,456	13.60
130 ESOL	1.86	5,415	9,344	9,858	57	98	104	9,504	5,301	14.42
AT RISK	1.86	5,415	9,344	9,858	57	98	104	9,504	5,300	14.42
111 K-3 BASIC W/ESE	47.64	503,877	722,975	751,356	145	208	216	348,282	15,772	6.77
112 4-8 BASIC W/ESE	37.55	330,874	468,790	486,598	131	186	193	252,081	12,959	8.59
EXCEPTIONAL ED	85.19	834,751	1,191,765	1,237,955	139	199	206	600,363	14,531	7.46
VOCATIONAL 6-12										
SCHL 3761	451.69	2,238,488	3,447,189	3,602,180	96	148	155	2,329,656	7,974	11.77

SCHL- 3781 ST PETERSBURG HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,826.24	7,401,584	10,518,120	10,914,401	86	122	126	8,655,710	5,976	18.97
BASIC EDUCATION	1,826.24	7,401,584	10,518,120	10,914,401	86	122	126	8,655,710	5,976	18.97
130 ESOL	3.38	17,060	23,359	24,179	99	136	141	17,188	7,154	16.73
AT RISK	3.38	17,060	23,359	24,179	99	136	141	17,188	7,153	16.73
113 9-12 BASIC W/ES	197.33	1,353,945	1,879,143	1,943,834	99	138	142	1,365,869	9,851	12.10
EXCEPTIONAL ED	197.33	1,353,945	1,879,143	1,943,834	99	138	142	1,365,869	9,850	12.10
300 VOC 6-12	137.26	461,771	676,462	703,302	72	106	110	639,181	5,124	23.65
VOCATIONAL 6-12	137.26	461,771	676,462	703,302	72	106	110	639,181	5,123	23.65
SCHL 3781	2,164.21	9,234,362	13,097,085	13,585,718	86	123	127	10,677,948	6,277	18.25

SCHL- 3801 PTEC/ST PETERSBURG

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
113 9-12 BASIC W/ES	7.46	26,677	46,049	47,727	52 89 92	51,624	6,398	17.51
EXCEPTIONAL ED								
300 VOC 6-12	5.55	32,507	71,500	74,890	126 277 290	25,820	13,494	6.45 ** 4,000 - 13,000
VOCATIONAL 6-12								
341 CONTINUING WORK	5.55	32,507	71,500	74,890	126 277 290	25,820	13,493	6.45
ADULT VOC EDUC								
351 AGRISCIENCE/NAT		38,177	90,714	95,383				*
353 FAMILY & CONSUM		232,924	472,500	485,080				*
354 HEALTH SCIENCE		1,480,694	2,576,558	2,672,228				*
355 INDUSTRIAL		1,483,953	2,476,156	2,563,783				*
ADULT GEN EDUC								
371 CLASS INST RTI		418,808	685,207	713,966				*
372 OJT		473,144	710,493	735,212				*
APPRENTICESHIP								
401 ABE		364,772	686,472	712,894				*
403 GED PREPARATORY		32,382	57,257	59,247				*
405 VOC PREP INST		27,007	58,816	61,431				*
ADULT GENERAL E								
SCHL 3801	13.01	4,652,629	8,023,317	8,318,036	6008 360 741	77,444	39,357	.16

SCHL- 3851 SAN JOSE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	233.86	997,482	1,454,719	1,532,945	88	129	136	1,130,908	6,555	12.60	
102 4-8 BASIC	122.10	496,445	669,168	699,178	92	123	129	542,247	5,726	16.78	
BASIC EDUCATION	355.96	1,493,927	2,123,887	2,232,124	89	127	133	1,673,155	6,270	13.77	
130 ESOL	5.58	16,265	23,443	24,696	57	82	86	28,648	4,426	17.55	** 4,500 - 17,000
AT RISK	5.58	16,265	23,443	24,696	57	82	86	28,648	4,425	17.55	
111 K-3 BASIC W/ESE	64.94	781,263	1,019,714	1,058,281	168	220	228	464,218	16,296	6.98	** 6,000 - 16,000
112 4-8 BASIC W/ESE	39.21	369,931	483,863	502,492	141	185	192	261,815	12,815	8.60	
254 MATRIX 4	5.34	92,918	124,275	129,706	132	177	184	70,396	24,290	3.73	
255 MATRIX 5	.06										** 5,000 - 60,000
EXCEPTIONAL ED	109.55	1,244,112	1,627,853	1,690,481	156	204	212	796,429	15,431	7.16	
VOCATIONAL 6-12											
SCHL 3851	471.09	2,754,305	3,775,185	3,947,302	110	151	158	2,498,232	8,379	11.36	

SCHL- 3871 SANDY LANE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	260.71	517,148	1,187,388	1,285,537	41 94 102	1,258,553	4,931	11.20
102 4-8 BASIC	95.27	392,416	584,507	612,677	93 138 145	423,130	6,431	14.15
BASIC EDUCATION	355.98	909,565	1,771,895	1,898,214	54 105 113	1,681,683	5,332	11.86
130 ESOL	53.02	206,301	356,499	378,400	76 132 140	270,080	7,137	10.35
AT RISK	53.02	206,301	356,499	378,400	76 132 140	270,080	7,136	10.35
111 K-3 BASIC W/ESE	46.52	489,058	695,269	724,984	142 202 211	343,716	15,584	6.21
112 4-8 BASIC W/ESE	22.08	237,685	319,412	331,478	160 215 224	148,228	15,013	7.05
EXCEPTIONAL ED	68.60	726,744	1,014,681	1,056,462	148 206 215	491,944	15,400	6.45
VOCATIONAL 6-12								
SCHL 3871	477.60	1,842,612	3,143,077	3,333,077	75 129 136	2,443,707	6,978	10.44

SCHL- 3911 SEMINOLE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	327.69	1,293,809	1,908,818	2,010,962	82	120	127	1,585,039	6,137	13.67
102 4-8 BASIC	133.14	537,883	712,949	742,252	91	121	126	591,237	5,575	19.26
BASIC EDUCATION	460.83	1,831,692	2,621,767	2,753,214	84	120	127	2,176,276	5,974	14.92
130 ESOL	17.67	57,418	79,728	83,432	64	88	92	90,248	4,722	20.57
AT RISK	17.67	57,418	79,728	83,432	64	88	92	90,248	4,721	20.57
111 K-3 BASIC W/ESE	105.77	862,284	1,161,148	1,208,535	112	150	156	773,227	11,426	9.15
112 4-8 BASIC W/ESE	52.54	494,716	651,744	676,597	140	185	192	352,712	12,878	8.83
EXCEPTIONAL ED	158.31	1,357,000	1,812,892	1,885,133	121	161	167	1,125,939	11,907	9.04
VOCATIONAL 6-12										
SCHL 3911	636.81	3,246,112	4,514,388	4,721,780	96	133	139	3,392,463	7,414	12.93

SCHL- 3921 SEMINOLE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	1,511.99	5,819,176	8,612,217	8,969,394	78 115 120	7,477,962	5,932	18.29
BASIC EDUCATION	1,511.99	5,819,176	8,612,217	8,969,394	78 115 120	7,477,962	5,932	18.29
130 ESOL	4.05	21,835	30,236	31,458	106 146 152	20,653	7,767	13.68
AT RISK	4.05	21,835	30,236	31,458	106 146 152	20,653	7,767	13.68
113 9-12 BASIC W/ES	196.04	1,453,770	2,052,855	2,126,395	107 151 157	1,356,873	10,847	11.19
254 MATRIX 4	1.00	7,031	10,549	11,033	45 67 71	15,634	11,034	8.77
EXCEPTIONAL ED	197.04	1,460,802	2,063,405	2,137,428	106 150 156	1,372,507	10,847	11.18
300 VOC 6-12	216.90	806,019	1,182,546	1,229,853	80 117 122	1,010,167	5,670	21.74
VOCATIONAL 6-12	216.90	806,019	1,182,546	1,229,853	80 117 122	1,010,167	5,670	21.74
SCHL 3921	1,929.98	8,107,833	11,888,406	12,368,134	82 120 125	9,881,289	6,408	17.45

SCHL- 3931 SEMINOLE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	979.88	3,723,429	5,348,351	5,570,723	86	123	128	4,352,015	5,685	18.71
BASIC EDUCATION	979.88	3,723,429	5,348,351	5,570,723	86	123	128	4,352,015	5,685	18.71
130 ESOL	1.62	6,668	8,976	9,341	81	109	113	8,261	5,766	18.00
AT RISK	1.62	6,668	8,976	9,341	81	109	113	8,261	5,766	18.00
112 4-8 BASIC W/ESE	302.02	1,626,063	2,314,142	2,404,991	80	114	119	2,027,523	7,963	13.97
EXCEPTIONAL ED	302.02	1,626,063	2,314,142	2,404,991	80	114	119	2,027,523	7,963	13.97
VOCATIONAL 6-12										
SCHL 3931	1,283.52	5,356,161	7,671,469	7,985,056	84	120	125	6,387,799	6,221	17.32

SCHL- 3961 SEVENTY-FOURTH ST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	184.12	726,618	1,222,941	1,309,307	82	137	147	890,628	7,111	9.13	
102 4-8 BASIC	103.95	383,621	532,420	558,193	83	115	121	461,636	5,370	17.59	
BASIC EDUCATION	288.07	1,110,240	1,755,361	1,867,501	82	130	138	1,352,264	6,482	11.05	
130 ESOL	40.92	183,805	260,695	274,583	88	125	132	208,612	6,710	11.47	
AT RISK	40.92	183,805	260,695	274,583	88	125	132	208,612	6,710	11.47	
111 K-3 BASIC W/ESE	68.98	974,609	1,280,974	1,331,453	193	254	264	504,296	19,302	5.76	** 6,000 - 16,000
112 4-8 BASIC W/ESE	31.72	366,800	482,812	502,065	172	227	236	212,943	15,828	6.92	
254 MATRIX 4	1.50	33,581	44,116	46,072	143	188	196	23,450	30,715	2.91	
EXCEPTIONAL ED	102.20	1,374,990	1,807,903	1,879,591	186	244	254	740,689	18,391	5.98	
VOCATIONAL 6-12											
SCHL 3961	431.19	2,669,036	3,823,961	4,021,675	116	166	175	2,301,565	9,326	9.23	

SCHL- 4021 SHORE ACRES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	404.73	1,577,543	2,291,014	2,417,933	80	117	123	1,959,801	5,974	13.64
102 4-8 BASIC	184.14	636,095	886,759	931,600	78	108	114	817,747	5,059	17.26
BASIC EDUCATION	588.87	2,213,638	3,177,773	3,349,534	80	114	121	2,777,548	5,688	14.59
130 ESOL	31.63	185,349	243,923	254,887	117	154	160	158,868	8,058	11.51
AT RISK	31.63	185,349	243,923	254,887	117	154	160	158,868	8,058	11.51
111 K-3 BASIC W/ESE	87.51	865,051	1,131,550	1,176,890	135	177	184	639,836	13,449	7.93
112 4-8 BASIC W/ESE	57.08	448,599	597,532	622,801	117	156	162	383,325	10,911	9.44
254 MATRIX 4	3.00	64,518	85,550	89,349	137	182	190	46,945	29,783	3.06
EXCEPTIONAL ED	147.59	1,378,169	1,814,633	1,889,041	129	170	177	1,070,106	12,799	8.17
VOCATIONAL 6-12										
SCHL 4021	768.09	3,777,157	5,236,331	5,493,463	94	131	137	4,006,522	7,152	12.56

SCHL- 4061 JOHN HOPKINS MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	779.99	4,042,160	6,056,417	6,305,193	117	175	182	3,464,273	8,084	13.78	
BASIC EDUCATION	779.99	4,042,160	6,056,417	6,305,193	117	175	182	3,464,273	8,083	13.78	
130 ESOL	2.34	12,779	18,146	18,824	108	153	159	11,859	8,045	14.90	
AT RISK	2.34	12,779	18,146	18,824	108	153	159	11,859	8,044	14.90	
111 K-3 BASIC W/ESE		422	588	612							** 6,000 - 16,000
112 4-8 BASIC W/ESE	206.51	1,502,073	2,139,603	2,217,022	108	154	160	1,386,345	10,736	11.22	
EXCEPTIONAL ED	206.51	1,502,496	2,140,192	2,217,634	108	154	160	1,386,345	10,738	11.21	
VOCATIONAL 6-12											
SCHL 4061	988.84	5,557,435	8,214,755	8,541,652	114	169	176	4,862,477	8,638	13.15	

SCHL- 4121 SKYCREST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	243.37	1,070,914	1,685,665	1,777,187	91	143	150	1,181,583	7,302	11.52
102 4-8 BASIC	128.40	521,299	733,787	765,370	91	129	134	570,272	5,961	17.51
BASIC EDUCATION	371.77	1,592,213	2,419,453	2,542,558	91	138	145	1,751,855	6,839	13.07
130 ESOL	213.23	1,022,437	1,487,032	1,556,341	95	137	144	1,081,608	7,299	13.43
AT RISK	213.23	1,022,437	1,487,032	1,556,341	95	137	144	1,081,608	7,298	13.43
111 K-3 BASIC W/ESE	47.92	459,620	637,413	662,795	131	182	189	350,296	13,831	7.88
112 4-8 BASIC W/ESE	55.26	454,778	622,906	646,972	123	168	174	370,972	11,708	9.65
EXCEPTIONAL ED	103.18	914,398	1,260,320	1,309,768	127	175	182	721,268	12,694	8.74
VOCATIONAL 6-12										
SCHL 4121	688.18	3,529,048	5,166,806	5,408,668	99	145	152	3,554,731	7,859	12.26

SCHL- 4171 SKYVIEW ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	257.25	1,082,545	1,644,020	1,730,649	87	132	139	1,244,296	6,727	12.60
102 4-8 BASIC	121.67	509,442	702,536	732,223	94	130	136	540,382	6,018	17.35
BASIC EDUCATION	378.92	1,591,988	2,346,557	2,462,872	89	131	138	1,784,678	6,499	13.81
130 ESOL	48.88	276,383	394,104	412,502	111	158	166	248,939	8,439	10.46
AT RISK	48.88	276,383	394,104	412,502	111	158	166	248,939	8,439	10.46
111 K-3 BASIC W/ESE	63.15	626,316	833,463	864,092	136	181	187	461,667	13,683	8.32
112 4-8 BASIC W/ESE	38.61	354,759	475,578	493,413	137	183	190	259,197	12,779	8.96
EXCEPTIONAL ED	101.76	981,075	1,309,042	1,357,506	136	182	188	720,864	13,340	8.56
VOCATIONAL 6-12										
SCHL 4171	529.56	2,849,448	4,049,703	4,232,881	103	147	154	2,754,481	7,993	12.04

SCHL- 4331 STARKEY ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	393.55	1,441,293	2,175,946	2,303,532	76	114	121	1,901,130	5,853	12.96	
102 4-8 BASIC	179.14	616,164	825,678	862,328	77	104	108	795,628	4,814	20.20	
BASIC EDUCATION	572.69	2,057,458	3,001,625	3,165,861	76	111	117	2,696,758	5,528	14.60	
130 ESOL	15.81	42,698	62,261	65,718	53	77	81	80,655	4,157	18.15	** 4,500 - 17,000
AT RISK	15.81	42,698	62,261	65,718	53	77	81	80,655	4,156	18.15	
111 K-3 BASIC W/ESE	74.00	715,221	948,457	986,692	131	174	181	544,643	13,334	8.06	
112 4-8 BASIC W/ESE	41.05	289,638	380,643	395,732	105	138	144	275,577	9,640	11.23	
EXCEPTIONAL ED	115.05	1,004,860	1,329,100	1,382,424	123	162	169	820,220	12,015	8.96	
VOCATIONAL 6-12											
SCHL 4331	703.55	3,105,016	4,392,987	4,614,004	86	122	128	3,597,633	6,558	13.29	

SCHL- 4351 MARJORIE KINNAN RAWLINGS ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	314.61	1,184,059	1,789,789	1,889,386	78	118	124	1,521,705	6,005	13.62
102 4-8 BASIC	163.66	491,900	728,498	767,222	68	100	106	726,787	4,688	18.52
BASIC EDUCATION	478.27	1,675,960	2,518,288	2,656,608	75	112	118	2,248,492	5,554	14.98
130 ESOL	70.23	408,940	576,215	603,613	114	161	169	357,887	8,595	11.22
AT RISK	70.23	408,940	576,215	603,613	114	161	169	357,887	8,594	11.22
111 K-3 BASIC W/ESE	62.60	674,730	887,477	921,093	147	194	201	457,639	14,714	7.73
112 4-8 BASIC W/ESE	26.74	210,679	293,939	306,870	117	164	171	179,512	11,476	8.96
EXCEPTIONAL ED	89.34	885,410	1,181,416	1,227,963	139	185	193	637,151	13,744	8.06
VOCATIONAL 6-12										
SCHL 4351	637.84	2,970,311	4,275,920	4,488,186	92	132	138	3,243,530	7,036	12.94

SCHL- 4381 SUNSET HILLS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	310.49	1,291,361	1,925,042	2,027,603	86 128 135	1,501,585	6,530	13.10
102 4-8 BASIC	135.85	510,618	715,684	748,200	85 119 124	603,273	5,508	18.63
BASIC EDUCATION	446.34	1,801,979	2,640,726	2,775,803	86 125 132	2,104,858	6,219	14.40
130 ESOL	31.16	185,391	252,153	263,271	117 159 166	159,001	8,449	11.65
AT RISK	31.16	185,391	252,153	263,271	117 159 166	159,001	8,449	11.65
111 K-3 BASIC W/ESE	59.58	559,612	770,528	803,059	128 177 184	435,552	13,479	7.77
112 4-8 BASIC W/ESE	58.81	395,623	541,936	564,546	100 137 143	394,871	9,599	11.12
EXCEPTIONAL ED	118.39	955,236	1,312,464	1,367,605	115 158 165	830,423	11,551	9.14
VOCATIONAL 6-12								
SCHL 4381	595.89	2,942,608	4,205,344	4,406,680	95 136 142	3,094,282	7,395	12.78

SCHL- 4491 TARPON SPRINGS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	292.24	1,276,104	1,882,956	1,983,761	90	133	140	1,413,556	6,788	12.69
102 4-8 BASIC	133.92	544,164	766,776	803,307	92	129	135	594,701	5,998	16.29
BASIC EDUCATION	426.16	1,820,268	2,649,733	2,787,068	91	132	139	2,008,257	6,539	13.64
130 ESOL	35.34	218,181	295,030	308,090	121	164	171	180,276	8,718	11.46
AT RISK	35.34	218,181	295,030	308,090	121	164	171	180,276	8,717	11.46
111 K-3 BASIC W/ESE	64.62	674,300	899,506	935,797	143	190	198	472,409	14,482	7.30
112 4-8 BASIC W/ESE	33.50	348,300	452,001	468,839	155	201	208	224,892	13,995	8.12
EXCEPTIONAL ED	98.12	1,022,601	1,351,507	1,404,637	147	194	201	697,301	14,315	7.56
VOCATIONAL 6-12										
SCHL 4491	559.62	3,061,052	4,296,271	4,499,796	106	149	156	2,885,834	8,040	11.83

SCHL- 4521 TARPON SPRINGS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		278	436	465					** 4,500 - 9,000
103 9-12 BASIC	1,273.30	1,136,721	3,647,727	3,954,109	18 59 63	6,234,613	3,105	18.00	** 4,500 - 10,000
BASIC EDUCATION	1,273.30	1,136,999	3,648,163	3,954,574	18 59 63	6,234,613	3,105	18.00	
130 ESOL	4.09	6,522	16,056	17,215	31 77 83	20,786	4,209	16.04	** 4,500 - 17,000
AT RISK	4.09	6,522	16,056	17,215	31 77 83	20,786	4,209	16.04	
113 9-12 BASIC W/ES	154.51	795,783	1,292,937	1,352,407	74 121 126	1,069,414	8,753	10.64	
254 MATRIX 4	1.50	30,995	43,080	44,626	132 184 190	23,450	29,751	3.53	
EXCEPTIONAL ED	156.01	826,779	1,336,018	1,397,033	76 122 128	1,092,864	8,954	10.43	
300 VOC 6-12	245.98	418,198	877,961	934,789	37 77 82	1,145,552	3,800	19.37	** 4,000 - 13,000
VOCATIONAL 6-12	245.98	418,198	877,961	934,789	37 77 82	1,145,552	3,800	19.37	
SCHL 4521	1,679.38	2,388,500	5,878,200	6,303,613	28 69 74	8,493,815	3,753	17.02	

SCHL- 4541 PTEC/CLEARWATER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
113 9-12 BASIC W/ES	24.52	203,159	254,911	259,747	120 150 153	169,642	10,593	19.97
254 MATRIX 4	.61	1,660	2,558	2,645	17 27 28	9,550	4,337	27.73 ** 5,000 - 40,000
EXCEPTIONAL ED								
300 VOC 6-12	11.53	64,110	93,762	96,545	122 179 184	52,477	8,373	16.31
VOCATIONAL 6-12								
341 CONTINUING WORK	11.53	64,110	93,762	96,545	122 179 184	52,477	8,373	16.31
ADULT VOC EDUC								
352 BUSINESS EDUCAT		207,868	391,840	410,141				*
353 FAMILY & CONSUM		207,868	391,840	410,141				*
354 HEALTH SCIENCE		426,468	663,903	685,881				*
355 INDUSTRIAL		221,436	444,226	456,586				*
359 OTHER CTE		821,149	1,354,775	1,405,105				*
ADULT GEN EDUC								
371 CLASS INST RTI		2,313,339	3,746,423	3,878,990				*
372 OJT		195,866	252,604	258,458				*
APPRENTICESHIP								
401 ABE		3,978,259	6,461,934	6,685,021				*
403 GED PREPARATORY		188,395	368,054	385,649				*
404 ESOL		455,284	695,543	719,393				*
405 VOC PREP INST		643,679	1,063,597	1,105,043				*
ADULT GENERAL E								
SCHL 4541	36.66	5,672,266	9,252,663	9,579,209	244839944135	231,669	61,298	.41

SCHL- 4581 TARPON SPRINGS MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
102 4-8 BASIC	833.78	3,288,592	4,860,541	5,055,177	89	131	137	3,703,130	6,063	18.53
BASIC EDUCATION	833.78	3,288,592	4,860,541	5,055,177	89	131	137	3,703,130	6,062	18.53
130 ESOL	10.98	69,515	96,954	100,426	124	174	180	55,873	9,146	13.39
AT RISK	10.98	69,515	96,954	100,426	124	174	180	55,873	9,146	13.39
112 4-8 BASIC W/ESE	280.00	1,653,999	2,371,902	2,458,347	88	126	131	1,879,698	8,780	13.54
254 MATRIX 4	1.00	13,497	18,896	19,655	86	121	126	15,634	19,656	5.03
EXCEPTIONAL ED	281.00	1,667,497	2,390,799	2,478,003	88	126	131	1,895,332	8,818	13.46
VOCATIONAL 6-12										
SCHL 4581	1,125.76	5,025,604	7,348,295	7,633,607	89	130	135	5,654,335	6,780	16.88

SCHL- 4591 NEW HEIGHTS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	370.88	616,724	1,361,595	1,507,849	34 76 84	1,793,783	4,066	10.95	** 4,500 - 9,000
102 4-8 BASIC	172.88	563,074	781,288	823,559	73 102 107	767,826	4,764	17.96	
BASIC EDUCATION	543.76	1,179,799	2,142,883	2,331,408	46 84 91	2,561,609	4,287	12.51	
130 ESOL	61.76	250,966	369,646	392,763	80 118 125	314,583	6,360	11.87	
AT RISK	61.76	250,966	369,646	392,763	80 118 125	314,583	6,359	11.87	
111 K-3 BASIC W/ESE	94.60	1,096,276	1,427,713	1,489,758	163 213 222	670,851	15,748	6.23	
112 4-8 BASIC W/ESE	26.28	191,038	250,190	261,065	109 143 149	175,215	9,934	10.46	
254 MATRIX 4	13.91	337,441	411,457	426,022	166 202 209	203,414	30,627	3.79	
255 MATRIX 5	.32								** 5,000 - 60,000
EXCEPTIONAL ED	135.11	1,624,756	2,089,361	2,176,846	155 199 207	1,049,480	16,111	6.33	
VOCATIONAL 6-12									
SCHL 4591	740.63	3,055,522	4,601,892	4,901,018	78 117 125	3,925,672	6,617	10.57	

SCHL- 4611 TYRONE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	654.43	2,408,668	3,773,867	3,918,169	83	130	135	2,906,614	5,987	19.17
BASIC EDUCATION	654.43	2,408,668	3,773,867	3,918,169	83	130	135	2,906,614	5,987	19.17
130 ESOL	8.03	33,568	50,391	52,194	82	123	128	40,861	6,500	18.38
AT RISK	8.03	33,568	50,391	52,194	82	123	128	40,861	6,499	18.38
112 4-8 BASIC W/ESE	161.50	1,315,023	1,931,786	1,994,864	121	178	184	1,084,183	12,352	10.56
EXCEPTIONAL ED	161.50	1,315,023	1,931,786	1,994,864	121	178	184	1,084,183	12,352	10.56
VOCATIONAL 6-12										
SCHL 4611	823.96	3,757,259	5,756,045	5,965,228	93	143	148	4,031,658	7,239	16.53

SCHL- 4631 THURGOOD MARSHALL FUND MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	532.42	1,952,799	2,812,416	2,937,560	83	119	124	2,364,678	5,517	17.36	
BASIC EDUCATION	532.42	1,952,799	2,812,416	2,937,560	83	119	124	2,364,678	5,517	17.36	
AT RISK											
112 4-8 BASIC W/ESE	386.00	1,562,671	2,191,837	2,285,252	60	85	88	2,591,298	5,920	16.66	** 6,000 - 16,000
EXCEPTIONAL ED	386.00	1,562,671	2,191,837	2,285,252	60	85	88	2,591,298	5,920	16.66	
VOCATIONAL 6-12											
SCHL 4631	918.42	3,515,470	5,004,254	5,222,812	71	101	105	4,955,976	5,686	17.06	

SCHL- 4661 TARPON SPRINGS FUND ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	131.00	485,949	845,920	884,196	77	134	140	633,606	6,750	14.95
102 4-8 BASIC	73.50	264,176	423,427	440,418	81	130	135	326,441	5,992	18.89
BASIC EDUCATION	204.50	750,126	1,269,347	1,324,614	78	132	138	960,047	6,477	16.16
AT RISK										
111 K-3 BASIC W/ESE	31.00	201,315	323,145	335,702	89	143	148	226,638	10,829	10.57
112 4-8 BASIC W/ESE	36.50	208,815	332,808	345,631	85	136	141	245,032	9,469	12.19
EXCEPTIONAL ED	67.50	410,130	655,953	681,334	87	139	144	471,670	10,093	11.39
VOCATIONAL 6-12										
SCHL 4661	272.00	1,160,256	1,925,301	2,005,949	81	134	140	1,431,717	7,374	14.64

SCHL- 4681 PALM HARBOR UNIVERSITY HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	2,001.98	8,280,606	11,418,896	11,848,476	84	116	121	9,825,429	5,918	19.85
BASIC EDUCATION	2,001.98	8,280,606	11,418,896	11,848,476	84	116	121	9,825,429	5,918	19.85
130 ESOL	1.31	5,087	6,733	6,983	76	100	104	6,707	5,331	20.47
AT RISK	1.31	5,087	6,733	6,983	76	100	104	6,707	5,330	20.47
113 9-12 BASIC W/ES	115.08	798,417	1,080,431	1,117,602	100	136	140	796,456	9,712	12.72
254 MATRIX 4	1.50	24,607	32,597	33,678	105	139	144	23,450	22,452	5.47
255 MATRIX 5	.61	26,413	34,255	35,506	194	252	261	13,590	58,208	1.76
EXCEPTIONAL ED	117.19	849,438	1,147,284	1,186,788	102	138	142	833,496	10,127	12.12
300 VOC 6-12	239.05	787,838	1,133,289	1,178,486	71	102	106	1,113,271	4,930	23.76
VOCATIONAL 6-12	239.05	787,838	1,133,289	1,178,486	71	102	106	1,113,271	4,929	23.76
SCHL 4681	2,359.53	9,922,970	13,706,204	14,220,734	84	116	121	11,778,903	6,026	19.56

SCHL- 4682 PALM HARBOR COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		1,974	5,053	5,403					*	
ADULT VOC EDUC		1,974	5,053	5,403						
353 FAMILY & CONSUM		2,068	5,029	5,184					*	
ADULT GEN EDUC		2,068	5,029	5,184						
401 ABE		148,005	259,218	269,827					*	
402 ADULT SECONDARY		3,613	46,597	50,712					*	
403 GED PREPARATORY		167,099	253,530	261,748					*	
404 ESOL		137,652	271,434	284,233					*	
ADULT GENERAL E		456,370	830,780	866,522						
SCHL 4682		460,414	840,862	877,110						

SCHL- 4701 WALSINGHAM ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	276.61	1,142,582	1,731,761	1,829,211	85	129	137	1,337,788	6,613	12.62	
102 4-8 BASIC	114.85	518,817	704,742	735,479	102	138	144	510,047	6,404	16.48	
BASIC EDUCATION	391.46	1,661,399	2,436,504	2,564,690	90	132	139	1,847,835	6,551	13.55	
130 ESOL	46.30	314,561	427,797	447,051	133	181	189	236,015	9,656	10.25	
AT RISK	46.30	314,561	427,797	447,051	133	181	189	236,015	9,655	10.25	
111 K-3 BASIC W/ESE	62.45	820,520	1,068,429	1,108,391	180	234	243	456,566	17,748	6.46	** 6,000 - 16,000
112 4-8 BASIC W/ESE	26.70	362,092	447,215	461,551	202	250	258	179,243	17,287	7.14	** 6,000 - 16,000
254 MATRIX 4	1.00	22,358	26,615	27,392	143	170	175	15,634	27,393	4.52	
255 MATRIX 5	1.00	19,051	23,488	24,289	87	107	111	21,940	24,289	4.52	
EXCEPTIONAL ED	91.15	1,224,023	1,565,749	1,621,625	182	233	241	673,383	17,790	6.58	
VOCATIONAL 6-12											
SCHL 4701	528.91	3,199,984	4,430,050	4,633,367	116	161	168	2,757,233	8,760	11.19	

SCHL- 4771 WESTGATE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	344.15	1,335,178	1,937,640	2,039,588	80	116	122	1,668,980	5,926	14.04	
102 4-8 BASIC	159.27	166,002	395,212	433,111	23	56	61	709,421	2,719	18.12	** 4,500 - 9,000
BASIC EDUCATION	503.42	1,501,181	2,332,853	2,472,700	63	98	104	2,378,401	4,911	15.11	
130 ESOL	52.51	270,142	382,575	401,682	103	146	153	262,930	7,650	11.46	
AT RISK	52.51	270,142	382,575	401,682	103	146	153	262,930	7,649	11.46	
111 K-3 BASIC W/ESE	58.77	451,946	604,548	629,083	106	142	148	426,490	10,704	9.72	
112 4-8 BASIC W/ESE	44.23	288,421	433,272	456,208	97	146	154	296,926	10,314	8.20	
EXCEPTIONAL ED	103.00	740,368	1,037,821	1,085,291	102	143	150	723,416	10,536	9.00	
VOCATIONAL 6-12											
SCHL 4771	658.93	2,511,691	3,753,250	3,959,674	75	112	118	3,364,747	6,009	13.36	

SCHL- 4931 WOODLAWN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	272.94	406,665	1,172,449	1,287,361	31	89	98	1,320,155	4,717	9.97
102 4-8 BASIC	136.85	480,150	709,578	743,557	79	117	122	607,802	5,433	17.46
BASIC EDUCATION	409.79	886,815	1,882,027	2,030,918	46	98	105	1,927,957	4,955	11.64
130 ESOL	17.21	33,507	58,717	62,528	38	67	71	87,717	3,633	18.87 ** 4,500 - 17,000
AT RISK	17.21	33,507	58,717	62,528	38	67	71	87,717	3,633	18.87
111 K-3 BASIC W/ESE	51.53	422,939	623,771	652,932	112	166	173	376,746	12,671	7.07
112 4-8 BASIC W/ESE	28.68	257,857	362,203	377,023	134	188	196	192,535	13,146	8.18
EXCEPTIONAL ED	80.21	680,797	985,975	1,029,956	120	173	181	569,281	12,840	7.43
VOCATIONAL 6-12										
SCHL 4931	507.21	1,601,119	2,926,721	3,123,404	62	113	121	2,584,955	6,158	10.81

SCHL- 6181 EAST LAKE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC		4,739	7,063	7,501					** 4,500 - 9,000
103 9-12 BASIC	1,735.95	6,792,148	9,574,626	9,963,561	80 112 117	8,520,369	5,740	19.36	
BASIC EDUCATION	1,735.95	6,796,888	9,581,690	9,971,062	80 112 117	8,520,369	5,743	19.32	
130 ESOL	2.71	12,680	17,258	17,915	92 125 130	13,768	6,611	16.63	
AT RISK	2.71	12,680	17,258	17,915	92 125 130	13,768	6,610	16.63	
113 9-12 BASIC W/ES	180.76	1,196,499	1,623,949	1,680,981	96 130 134	1,251,073	9,300	13.04	
254 MATRIX 4	2.50	50,711	68,385	70,755	130 175 181	39,129	28,302	4.60	
255 MATRIX 5	3.50	86,764	116,328	120,367	113 152 157	76,703	34,391	3.53	
EXCEPTIONAL ED	186.76	1,333,975	1,808,663	1,872,103	98 132 137	1,366,905	10,024	12.13	
300 VOC 6-12	289.32	982,594	1,392,571	1,450,521	73 103 108	1,347,407	5,014	22.44	
VOCATIONAL 6-12	289.32	982,594	1,392,571	1,450,521	73 103 108	1,347,407	5,013	22.44	
SCHL 6181	2,214.74	9,126,137	12,800,183	13,311,604	81 114 118	11,248,449	6,010	18.72	

SCHL- 6251 SOUTHERN OAK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	347.51	1,492,499	2,106,342	2,218,158	89	125	132	1,680,883	6,383	13.34
102 4-8 BASIC	145.31	578,332	811,136	852,846	90	126	132	645,376	5,869	15.46
BASIC EDUCATION	492.82	2,070,831	2,917,479	3,071,004	89	125	132	2,326,259	6,231	13.90
130 ESOL	64.55	329,489	457,433	480,798	100	139	146	328,796	7,448	11.79
AT RISK	64.55	329,489	457,433	480,798	100	139	146	328,796	7,448	11.79
111 K-3 BASIC W/ESE	55.30	622,611	814,536	847,467	155	203	212	400,644	15,325	7.08
112 4-8 BASIC W/ESE	34.31	304,763	397,365	413,256	132	173	179	230,330	12,045	9.29
254 MATRIX 4	1.00	29,708	38,629	40,268	190	247	258	15,634	40,268	2.40 ** 5,000 - 40,000
EXCEPTIONAL ED	90.61	957,083	1,250,531	1,300,992	148	193	201	646,608	14,358	7.60
VOCATIONAL 6-12										
SCHL 6251	647.98	3,357,404	4,625,444	4,852,796	102	140	147	3,301,663	7,489	12.26

SCHL- 6261 CYPRESS WOODS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	373.76	1,471,972	2,091,361	2,202,630	81	116	122	1,807,729	5,893	14.57
102 4-8 BASIC	177.07	656,552	877,703	917,713	83	112	117	786,390	5,183	18.89
BASIC EDUCATION	550.83	2,128,524	2,969,064	3,120,343	82	114	120	2,594,119	5,664	15.73
130 ESOL	9.30	28,695	40,583	42,808	60	85	90	47,522	4,603	16.73
AT RISK	9.30	28,695	40,583	42,808	60	85	90	47,522	4,603	16.73
111 K-3 BASIC W/ESE	107.34	1,117,235	1,463,889	1,523,913	142	187	194	784,706	14,197	7.44
112 4-8 BASIC W/ESE	83.50	605,391	793,481	826,062	108	142	147	560,552	9,893	10.75
254 MATRIX 4	6.00	82,354	105,475	109,774	88	112	117	93,891	18,296	5.51
255 MATRIX 5	.50	6,357	8,184	8,555	58	75	78	10,970	17,112	4.90
EXCEPTIONAL ED	197.34	1,811,338	2,371,030	2,468,305	125	164	170	1,450,119	12,507	8.44
VOCATIONAL 6-12										
SCHL 6261	757.47	3,968,559	5,380,677	5,631,457	97	132	138	4,091,760	7,434	12.85

SCHL- 6271 SUTHERLAND ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	297.70	1,284,739	1,949,969	2,047,411	89	135	142	1,439,938	6,877	13.09	
102 4-8 BASIC	144.07	608,102	843,212	878,398	95	132	137	639,825	6,097	16.96	
BASIC EDUCATION	441.77	1,892,841	2,793,182	2,925,809	91	134	141	2,079,763	6,622	14.14	
130 ESOL	10.23	33,374	51,997	54,692	64	100	105	52,231	5,346	16.85	
AT RISK	10.23	33,374	51,997	54,692	64	100	105	52,231	5,346	16.85	
111 K-3 BASIC W/ESE	63.51	770,911	1,033,936	1,071,552	166	223	231	464,286	16,872	6.73	** 6,000 - 16,000
112 4-8 BASIC W/ESE	49.50	470,384	636,054	659,639	142	191	199	332,305	13,326	8.56	
EXCEPTIONAL ED	113.01	1,241,295	1,669,991	1,731,192	156	210	217	796,591	15,318	7.43	
VOCATIONAL 6-12											
SCHL 6271	565.01	3,167,511	4,515,171	4,711,694	108	154	161	2,928,585	8,339	12.01	

SCHL- 6281 LAKE ST. GEORGE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	313.11	1,426,383	2,040,240	2,137,619	94	135	141	1,514,421	6,827	13.57
102 4-8 BASIC	162.64	640,626	884,892	925,213	89	123	128	722,257	5,689	17.27
BASIC EDUCATION	475.75	2,067,010	2,925,133	3,062,832	92	131	137	2,236,678	6,437	14.64
130 ESOL	3.72	16,534	22,014	22,899	87	116	120	19,054	6,156	17.30
AT RISK	3.72	16,534	22,014	22,899	87	116	120	19,054	6,155	17.30
111 K-3 BASIC W/ESE	93.02	928,604	1,240,377	1,287,724	137	182	189	680,048	13,844	8.04
112 4-8 BASIC W/ESE	64.00	452,077	608,616	632,539	105	142	147	429,645	9,883	10.93
EXCEPTIONAL ED	157.02	1,380,681	1,848,994	1,920,263	124	167	173	1,109,693	12,229	9.01
VOCATIONAL 6-12										
SCHL 6281	636.49	3,464,226	4,796,142	5,005,996	103	143	149	3,365,425	7,865	12.70

SCHL- 7001 SCHOOL DISTRICT VIRTUAL SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	9.00	25,236	25,236	25,236	55 55 55	45,835	2,804		** 4,500 - 9,000
102 4-8 BASIC	40.83	154,670	157,641	162,537	85 87 89	181,697	3,981	22.12	** 4,500 - 9,000
103 9-12 BASIC	11.25	87,931	89,713	92,649	97 99 102	91,067	8,236	10.16	
BASIC EDUCATION	61.08	267,838	272,591	280,423	84 86 88	318,599	4,591	20.68	
AT RISK									
111 K-3 BASIC W/ESE	4.00	8,757	8,757	8,757	27 27 27	32,291	2,189		** 6,000 - 16,000
112 4-8 BASIC W/ESE	6.67	19,689	20,066	20,686	39 40 41	49,879	3,101	28.50	** 6,000 - 16,000
113 9-12 BASIC W/ES	.92	2,017	2,056	2,119	38 38 39	5,370	2,304	38.33	** 6,000 - 13,000
EXCEPTIONAL ED	11.59	30,464	30,879	31,563	35 35 36	87,540	2,723	44.92	
VOCATIONAL 6-12									
SCHL 7001	72.67	298,303	303,470	311,987	73 75 77	406,139	4,293	22.63	

SCHL- 7011 EXT TRANSTION PTEC CLRWTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
AT RISK									
113 9-12 BASIC W/ES	19.00	259,383	276,840	291,649	202 215 227	128,625	15,350	5.03	** 6,000 - 13,000
254 MATRIX 4	.98	14,682	15,570	16,371	96 102 107	15,322	16,705	4.54	
EXCEPTIONAL ED	19.98	274,066	292,410	308,021	190 203 214	143,947	15,416	5.01	
VOCATIONAL 6-12									
SCHL 7011	19.98	274,066	292,410	308,021	190 203 214	143,947	15,416	5.01	

SCHL- 7021 COACHMAN/ABILITIES

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION										
AT RISK										
113 9-12 BASIC W/ES	19.50	172,441	191,632	205,518	128	142	152	134,936	10,539	6.64
254 MATRIX 4	.50	97	159	198	1	2	3	7,817	397	71.43 ** 5,000 - 40,000
EXCEPTIONAL ED	20.00	172,539	191,791	205,717	121	134	144	142,753	10,285	6.80
VOCATIONAL 6-12										
SCHL 7021	20.00	172,539	191,791	205,717	121	134	144	142,753	10,285	6.80

SCHL- 7031 EXT TRANS @ PTEC SOUTH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
113 9-12 BASIC W/ES	54.44	493,209	522,511	549,012	131 139 146	376,611	10,085	7.60
EXCEPTIONAL ED	54.44	493,209	522,511	549,012	131 139 146	376,611	10,084	7.60
VOCATIONAL 6-12								
SCHL 7031	54.44	493,209	522,511	549,012	131 139 146	376,611	10,084	7.60

SCHL- 7041 CREATIVE CLAY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
113 9-12 BASIC W/ES	10.80	64,966	69,640	73,584	87 93 98	74,718	6,813	10.80
EXCEPTIONAL ED	10.80	64,966	69,640	73,584	87 93 98	74,718	6,813	10.80
VOCATIONAL 6-12								
SCHL 7041	10.80	64,966	69,640	73,584	87 93 98	74,718	6,813	10.80

SCHL- 7051 PINELLAS TELESCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	4.48	96,972	102,795	108,045	487 517 543	19,898	24,117	3.16	** 4,500 - 9,000
103 9-12 BASIC	13.88	214,148	227,728	239,948	328 349 367	65,336	17,287	4.22	** 4,500 - 10,000
BASIC EDUCATION	18.36	311,120	330,524	347,994	365 388 408	85,234	18,953	3.90	
130 ESOL	.48	6,791	7,159	7,494	278 293 307	2,443	15,614	5.27	
AT RISK	.48	6,791	7,159	7,494	278 293 307	2,443	15,613	5.27	
112 4-8 BASIC W/ESE	.50	5,611	6,005	6,361	174 186 197	3,222	12,723	5.21	
EXCEPTIONAL ED	.50	5,611	6,005	6,361	174 186 197	3,222	12,722	5.21	
VOCATIONAL 6-12									
SCHL 7051	19.34	323,523	343,689	361,850	356 378 398	90,899	18,709	3.95	

SCHL- 7071 DROPOUT PREVENTION C/W ALPHA

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	168.50	1,152,176	1,180,474	1,192,554	141 145 146	814,992	7,077	39.60	
102 4-8 BASIC	27.25	183,470	224,885	232,013	152 186 192	121,027	8,514	14.05	
103 9-12 BASIC	44.64	691,978	765,870	783,082	329 364 373	210,169	17,542	8.44	** 4,500 - 10,000
BASIC EDUCATION	240.39	2,027,626	2,171,229	2,207,649	177 189 193	1,146,188	9,183	20.94	
130 ESOL	2.59	19,096	24,642	25,572	144 186 193	13,235	9,873	10.44	
AT RISK	2.59	19,096	24,642	25,572	144 186 193	13,235	9,873	10.44	
112 4-8 BASIC W/ESE	10.88	29,530	40,321	42,060	40 55 58	72,973	3,866	23.20	** 6,000 - 16,000
113 9-12 BASIC W/ES	17.46	148,521	179,773	186,738	123 149 155	120,838	10,695	8.08	
254 MATRIX 4	.50	3,992	4,191	4,334	51 54 55	7,817	8,669	9.26	
EXCEPTIONAL ED	28.84	182,044	224,286	233,133	90 111 116	201,628	8,083	10.74	
300 VOC 6-12	.88	9,158	12,383	12,896	225 304 316	4,078	14,655	6.62	** 4,000 - 13,000
VOCATIONAL 6-12	.88	9,158	12,383	12,896	225 304 316	4,078	14,654	6.62	
SCHL 7071	272.70	2,237,925	2,432,542	2,479,251	164 178 182	1,365,129	9,091	18.75	

SCHL- 7081 HOSPITAL HOMEBOUND

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
BASIC EDUCATION											
AT RISK											
112 4-8 BASIC W/ESE	7.87	138,896	169,283	177,338	263	321	336	52,766	22,533	4.11	** 6,000 - 16,000
113 9-12 BASIC W/ES	18.26	465,036	575,471	604,949	368	455	479	126,410	33,130	2.66	** 6,000 - 13,000
255 MATRIX 5	10.04	1,149,601	1,430,141	1,505,615	540	672	707	212,831	XX,XXX	.51	** 5,000 - 60,000
EXCEPTIONAL ED	36.17	1,753,535	2,174,896	2,287,903	447	555	584	392,007	63,254	1.28	
VOCATIONAL 6-12											
SCHL 7081	36.17	1,753,535	2,174,896	2,287,903	447	555	584	392,007	63,254	1.28	

SCHL- 7091 NORTH PINELLAS SEC INACTIVE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
255 MATRIX 5		576	1,096	1,952				*		** 5,000 - 60,000
EXCEPTIONAL ED		576	1,096	1,952						
SCHL 7091		576	1,096	1,952						

SCHL- 7121 EWC E HOW KEE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	6.26	329	886	1,378	1	3	5	27,803	220	33.84	** 4,500 - 9,000
103 9-12 BASIC	22.00	1,163	3,116	4,847	1	3	5	103,564	220	33.74	** 4,500 - 10,000
BASIC EDUCATION	28.26	1,493	4,003	6,225	1	3	5	131,367	220	33.76	
AT RISK											
112 4-8 BASIC W/ESE	2.50	148	283	481	1	2	3	16,783	193	33.78	** 6,000 - 16,000
113 9-12 BASIC W/ES	3.00	178	463	700	1	2	3	20,743	234	33.71	** 6,000 - 13,000
EXCEPTIONAL ED	5.50	327	747	1,182	1	2	3	37,526	214	33.74	
VOCATIONAL 6-12											
SCHL 7121	33.76	1,820	4,750	7,408	1	3	4	168,893	219	33.76	

SCHL- 8002 EWC E NINI HASSEE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	15.84	91,155	91,925	92,552	106	107	108	85,593	5,843	67.12	
103 9-12 BASIC	42.38	243,983	246,037	247,714	101	101	102	242,492	5,845	67.06	
BASIC EDUCATION	58.22	335,139	337,962	340,267	102	103	104	328,085	5,844	67.07	
AT RISK											
112 4-8 BASIC W/ESE	2.00	11,584	11,702	11,782	60	61	61	19,207	5,891	66.67	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.83	39,477	39,869	40,141	77	78	78	51,216	5,877	66.96	** 6,000 - 13,000
EXCEPTIONAL ED	8.83	51,061	51,571	51,924	73	73	74	70,423	5,880	66.89	
300 VOC 6-12	*	*	*	*				428			** 4,000 - 13,000
VOCATIONAL 6-12								428			
SCHL 8002	67.05	386,200	389,533	392,191	97	98	98	398,936	5,849	67.05	

SCHL- 8003 EWC E MA CHIMEE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	15.42	88,946	89,955	90,778	107 108 109	83,400	5,887	49.74	
103 9-12 BASIC	17.84	102,789	103,954	104,905	95 96 97	108,072	5,880	49.83	
BASIC EDUCATION	33.26	191,735	193,909	195,683	100 101 102	191,472	5,883	49.79	
AT RISK									
112 4-8 BASIC W/ESE	5.50	31,763	32,189	32,485	69 70 71	45,728	5,906	49.55	** 6,000 - 16,000
113 9-12 BASIC W/ES	11.00	63,522	64,368	64,955	69 70 71	91,761	5,905	49.77	** 6,000 - 13,000
EXCEPTIONAL ED	16.50	95,285	96,557	97,441	69 70 71	137,489	5,905	49.70	
VOCATIONAL 6-12									
SCHL 8003	49.76	287,021	290,467	293,125	87 88 89	328,961	5,890	49.76	

SCHL- 8011 DANIEL ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	1.55	4,157	4,319	4,533	90	94	99	4,601	2,925	19.38	** 4,500 - 9,000
103 9-12 BASIC	11.82	68,280	70,336	71,953	112	115	118	61,226	6,087	19.41	
BASIC EDUCATION	13.37	72,438	74,656	76,486	110	113	116	65,827	5,720	19.40	
AT RISK											
112 4-8 BASIC W/ESE	2.08	10,883	11,072	11,357	64	65	67	16,920	5,460	19.44	** 6,000 - 16,000
113 9-12 BASIC W/ES	3.08	12,175	12,805	13,228	41	43	44	29,952	4,295	19.37	** 6,000 - 13,000
EXCEPTIONAL ED	5.16	23,058	23,877	24,585	49	51	52	46,872	4,764	19.40	
300 VOC 6-12	.89	3,402	3,549	3,673	65	67	70	5,261	4,127	19.35	
VOCATIONAL 6-12	.89	3,402	3,549	3,673	65	67	70	5,261	4,127	19.35	
SCHL 8011	19.42	98,900	102,083	104,745	84	87	89	117,960	5,393	19.40	

SCHL- 8012 BRITT HOUSE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	5.04	14,555	14,983	15,332	73	75	76	20,061	3,042	38.47	** 4,500 - 9,000
103 9-12 BASIC	19.95	82,828	84,509	85,882	77	79	80	107,589	4,305	38.59	** 4,500 - 10,000
BASIC EDUCATION	24.99	97,384	99,493	101,214	76	78	79	127,650	4,050	38.56	
AT RISK											
112 4-8 BASIC W/ESE	2.63	9,200	9,313	9,494	60	61	62	15,243	3,610	38.68	** 6,000 - 16,000
113 9-12 BASIC W/ES	10.97	48,302	49,388	50,142	54	55	56	89,857	4,571	38.63	** 6,000 - 13,000
EXCEPTIONAL ED	13.60	57,502	58,701	59,637	55	56	57	105,100	4,385	38.64	
VOCATIONAL 6-12											
SCHL 8012	38.59	154,886	158,195	160,852	67	68	69	232,750	4,168	38.59	

SCHL- 8014 ECKERD LEADERSHIP PROGRAM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	13.67	78,876	79,811	80,573	112	113	114	70,454	5,894	47.63	
103 9-12 BASIC	26.84	154,863	156,693	158,187	100	102	103	154,329	5,894	47.67	
BASIC EDUCATION	40.51	233,739	236,504	238,761	104	105	106	224,783	5,893	47.66	
AT RISK											
112 4-8 BASIC W/ESE	1.67	9,647	9,784	9,878	76	77	78	12,728	5,915	47.71	** 6,000 - 16,000
113 9-12 BASIC W/ES	5.50	31,772	32,213	32,520	76	77	78	41,919	5,913	47.83	** 6,000 - 13,000
EXCEPTIONAL ED	7.17	41,420	41,998	42,398	76	77	78	54,647	5,913	47.80	
VOCATIONAL 6-12											
SCHL 8014	47.68	275,159	278,502	281,160	98	100	101	279,430	5,896	47.68	

SCHL- 8015 EWES ECKERD YOUTH CHALLENGE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	14.96	86,088	86,718	87,231	115	116	117	74,574	5,831	77.51	
103 9-12 BASIC	35.67	205,265	206,761	207,982	107	108	109	191,043	5,831	77.54	
BASIC EDUCATION	50.63	291,354	293,479	295,213	110	110	111	265,617	5,830	77.53	
AT RISK											
112 4-8 BASIC W/ESE	10.67	61,503	62,033	62,400	76	76	77	81,397	5,848	77.32	** 6,000 - 16,000
113 9-12 BASIC W/ES	16.17	93,119	93,919	94,475	66	67	67	140,159	5,843	77.37	** 6,000 - 13,000
EXCEPTIONAL ED	26.84	154,623	155,953	156,876	70	70	71	221,556	5,844	77.35	
VOCATIONAL 6-12											
SCHL 8015	77.47	445,977	449,432	452,090	92	92	93	487,173	5,835	77.47	

SCHL- 8028 PACE CTR FOR GIRLS

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	14.78	65,636	66,383	66,991	84 85 86	78,317	4,533	64.54	
103 9-12 BASIC	36.56	162,515	164,358	165,864	77 78 79	211,059	4,537	64.48	
BASIC EDUCATION	51.34	228,152	230,741	232,855	79 80 80	289,376	4,535	64.50	
130 ESOL	.80	3,437	3,460	3,493	70 70 71	4,922	4,367	66.67	** 4,500 - 17,000
AT RISK	.80	3,437	3,460	3,493	70 70 71	4,922	4,367	66.67	
112 4-8 BASIC W/ESE	3.78	18,209	18,437	18,595	61 62 62	29,876	4,919	64.07	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.69	29,842	30,242	30,519	56 56 57	53,730	4,562	64.33	** 6,000 - 13,000
EXCEPTIONAL ED	10.47	48,051	48,679	49,114	57 58 59	83,606	4,690	64.23	
300 VOC 6-12	1.84	8,308	8,398	8,476	81 82 83	10,273	4,607	63.45	
VOCATIONAL 6-12	1.84	8,308	8,398	8,476	81 82 83	10,273	4,606	63.45	
SCHL 8028	64.45	287,950	291,280	293,940	74 75 76	388,177	4,560	64.45	

SCHL- 8031 JUVENILE DETENTION CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	.23	5	13	22		1	2	1,337	99	76.67	** 4,500 - 9,000
102 4-8 BASIC	15.00	58,178	58,752	59,220	68	68	69	85,862	3,948	85.23	** 4,500 - 9,000
103 9-12 BASIC	37.31	169,610	171,038	172,203	81	82	82	209,418	4,615	84.99	
BASIC EDUCATION	52.54	227,794	229,804	231,447	77	77	78	296,617	4,405	85.02	
AT RISK											
112 4-8 BASIC W/ESE	8.62	28,389	28,777	29,046	38	39	39	74,462	3,370	85.35	** 6,000 - 16,000
113 9-12 BASIC W/ES	21.78	95,160	96,139	96,820	53	53	54	180,857	4,445	85.08	** 6,000 - 13,000
254 MATRIX 4	2.11	5,469	5,552	5,619	8	8	8	68,582	2,663	84.40	** 5,000 - 40,000
EXCEPTIONAL ED	32.51	129,019	130,469	131,486	40	40	41	323,901	4,044	85.10	
VOCATIONAL 6-12											
SCHL 8031	85.05	356,813	360,273	362,934	58	58	58	620,518	4,267	85.05	

SCHL- 8033 AMI KIDS PINELLAS

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	6.06	31,481	31,832	32,117	90 91 91	35,147	5,300	56.64	
103 9-12 BASIC	26.71	139,397	140,932	142,185	95 96 97	146,123	5,323	56.59	
BASIC EDUCATION	32.77	170,879	172,765	174,303	94 95 96	181,270	5,318	56.60	
AT RISK									
112 4-8 BASIC W/ESE	6.45	33,732	34,170	34,473	58 58 59	58,608	5,345	56.58	** 6,000 - 16,000
113 9-12 BASIC W/ES	15.69	81,916	82,976	83,711	69 70 71	118,513	5,335	56.64	** 6,000 - 13,000
254 MATRIX 4	.15	882	894	904	16 16 16	5,671	6,028	50.00	
EXCEPTIONAL ED	22.29	116,530	118,041	119,089	64 65 65	182,792	5,342	56.57	
300 VOC 6-12	1.52	7,932	7,979	8,051	93 94 95	8,509	5,297	56.30	
VOCATIONAL 6-12	1.52	7,932	7,979	8,051	93 94 95	8,509	5,297	56.30	
SCHL 8033	56.58	295,343	298,785	301,445	79 80 81	372,571	5,327	56.58	

SCHL- 8050 GULF LAKE ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	15.66	56,565	57,061	57,466	73	73	74	77,890	3,670	103.03	** 4,500 - 9,000
103 9-12 BASIC	38.70	145,382	146,605	147,604	71	71	72	205,761	3,814	102.93	** 4,500 - 10,000
BASIC EDUCATION	54.36	201,947	203,667	205,070	71	72	72	283,651	3,772	102.95	
AT RISK											
112 4-8 BASIC W/ESE	12.95	55,008	55,492	55,827	64	64	65	86,275	4,311	102.78	** 6,000 - 16,000
113 9-12 BASIC W/ES	35.52	168,813	170,132	171,048	63	64	64	267,359	4,816	102.96	** 6,000 - 13,000
EXCEPTIONAL ED	48.47	223,821	225,624	226,876	63	64	64	353,634	4,680	102.91	
VOCATIONAL 6-12											
SCHL 8050	102.83	425,769	429,291	431,946	67	67	68	637,285	4,200	102.93	

SCHL- 8060 PINELLAS COUNTY JAIL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	6.50	47,576	49,140	50,417	156 161 165	30,592	7,757	13.51
BASIC EDUCATION	6.50	47,576	49,140	50,417	156 161 165	30,592	7,756	13.51
AT RISK								
112 4-8 BASIC W/ESE	.50	3,685	3,830	3,929	110 114 117	3,357	7,859	13.51
113 9-12 BASIC W/ES	6.50	46,397	48,153	49,431	103 107 110	44,978	7,605	13.51
EXCEPTIONAL ED	7.00	50,083	51,984	53,360	104 108 110	48,335	7,622	13.51
VOCATIONAL 6-12								
SCHL 8060	13.50	97,660	101,124	103,778	124 128 131	78,927	7,687	13.51

SCHL- 0000 PINELLAS COUNTY SCHOOLS
 ADJUSTED DISTRICT AGGREGATE - ADDS TRANSPORTATION AND FOOD SERVICE (STATE SUPPLEMENT AND TRANSFER ONLY).

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR SCL TOT	CST	CST	ADJUSTED	PER	TO
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF
101 K-3 BASIC	22,607.05	85,793,731	138,675,459	146,675,061	79	127	135	109,008,105	6,488	12.94
102 4-8 BASIC	27,712.69	107,353,455	162,301,842	169,633,856	87	132	138	123,176,554	6,121	17.63
103 9-12 BASIC	23,429.77	74,401,881	126,547,322	132,607,361	65	111	116	113,853,574	5,660	18.00
BASIC EDUCATION	73,749.51	267,549,068	427,524,625	448,916,279	77	124	130	346,038,233	6,087	15.96
130 ESOL	3,346.20	15,720,144	23,434,480	24,596,231	93	138	145	16,962,407	7,350	13.08
AT RISK	3,346.20	15,720,144	23,434,480	24,596,231	93	138	145	16,962,407	7,350	13.08
111 K-3 BASIC W/ESE	5,522.60	54,431,099	75,078,963	78,224,745	136	188	196	39,907,145	14,164	7.63
112 4-8 BASIC W/ESE	8,876.31	60,012,633	85,461,651	88,892,512	101	143	149	59,624,157	10,015	11.47
113 9-12 BASIC W/ES	3,559.67	25,282,867	37,476,275	38,908,886	102	152	157	24,734,685	10,930	10.78
254 MATRIX 4	905.08	18,690,115	25,117,290	25,911,295	140	188	194	13,332,779	28,629	4.46
255 MATRIX 5	155.42	3,740,274	5,063,103	5,290,047	119	160	168	3,156,173	34,037	2.69
EXCEPTIONAL ED	19,019.08	162,156,990	228,197,284	237,227,487	115	162	169	140,754,939	12,473	9.11
300 VOC 6-12	3,068.02	9,320,517	16,353,061	17,119,040	65	114	120	14,300,334	5,580	20.26
VOCATIONAL 6-12	3,068.02	9,320,517	16,353,061	17,119,040	65	114	120	14,300,334	5,579	20.26
341 CONTINUING WORK		256,808	497,781	521,810					*	
ADULT VOC EDUC		256,808	497,781	521,810						
351 AGRISCIENCE/NAT		38,177	90,714	95,383					*	
352 BUSINESS EDUCAT		444,643	695,522	719,607					*	
353 FAMILY & CONSUM		477,663	970,327	997,155					*	
354 HEALTH SCIENCE		2,301,844	3,931,334	4,077,334					*	
355 INDUSTRIAL		3,797,292	6,222,580	6,442,773					*	
359 OTHER CTE		195,866	252,604	258,458					*	
ADULT GEN EDUC		7,255,487	12,163,084	12,590,713						
371 CLASS INST RTI		607,204	1,053,261	1,099,615					*	
372 OJT		928,428	1,406,036	1,454,606					*	
APPRENTICESHIP		1,535,632	2,459,298	2,554,221						
401 ABE		1,951,025	3,560,793	3,738,068					*	
402 ADULT SECONDARY		432,408	1,076,991	1,157,235					*	
403 GED PREPARATORY		1,360,382	2,223,850	2,329,068					*	
404 ESOL		1,278,610	2,469,825	2,619,144					*	
405 VOC PREP INST		389,372	637,215	663,126					*	
409 OTHER ADULT GEN		14,991	23,807	25,166					*	
ADULT GENERAL E		5,426,790	9,992,483	10,531,809						
SCHL 0000	99,182.81	469,221,441	720,622,099	754,057,594	91	139	146	518,055,913	7,602	13.37

REQ 303	297,548.43	1,407,664,325	2,098,616,206	2,194,356,784	91	135	141	1,554,167,739	7,374	132.03
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