

SCHL- 0000 PINELLAS COUNTY SCHOOLS

----- 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	22,223.21	99,968,756	141,978,742	148,533,083	104 148 155	95,876,618	6,684	12.56
102 4-8 BASIC	27,270.44	100,363,116	142,786,913	148,504,806	94 133 139	107,020,333	5,446	17.60
103 9-12 BASIC	22,759.37	88,884,262	130,131,709	134,891,209	91 133 138	97,722,591	5,927	17.61
BASIC EDUCATION	72,253.02	289,216,135	414,897,366	431,929,098	96 138 144	300,619,542	5,978	15.67
130 ESOL	3,385.61	17,038,198	22,802,522	23,695,713	111 148 154	15,361,750	6,999	14.13
AT RISK	3,385.61	17,038,198	22,802,522	23,695,713	111 148 154	15,361,750	6,998	14.13
111 K-3 BASIC W/ESE	5,473.52	53,606,643	70,803,425	73,433,381	147 194 201	36,516,745	13,416	7.51
112 4-8 BASIC W/ESE	8,446.57	54,695,420	75,260,411	77,981,172	106 146 151	51,717,142	9,232	11.19
113 9-12 BASIC W/ES	3,333.19	25,325,078	35,736,212	36,856,996	121 171 177	20,845,258	11,058	10.59
254 MATRIX 4	777.77	15,583,086	20,623,549	21,200,608	150 199 205	10,355,398	27,258	4.61
255 MATRIX 5	141.75	4,112,822	5,286,584	5,458,026	156 201 208	2,628,950	38,505	2.94
EXCEPTIONAL ED	18,172.80	153,323,051	207,710,183	214,930,185	126 170 176	122,063,493	11,827	9.02
300 VOC 6-12	3,067.07	10,037,620	15,712,155	16,296,880	81 127 132	12,324,168	5,314	20.92
VOCATIONAL 6-12	3,067.07	10,037,620	15,712,155	16,296,880	81 127 132	12,324,168	5,313	20.92
351 AGRISCIENCE/NAT		25,831	61,832	64,774				*
352 BUSINESS EDUCAT		479,168	768,388	793,040				*
353 FAMILY & CONSUM		630,407	1,234,698	1,270,712				*
354 HEALTH SCIENCE		2,044,475	3,445,907	3,562,698				*
355 INDUSTRIAL		3,658,842	6,265,037	6,477,250				*
359 OTHER CTE		121,783	157,235	160,678				*
ADULT GEN EDUC		6,960,509	11,933,100	12,329,154				
371 CLASS INST RTI		334,457	657,242	686,300				*
372 OJT		724,262	1,102,370	1,137,087				*
APPRENTICESHIP		1,058,720	1,759,612	1,823,387				
401 ABE		2,131,381	3,391,040	3,541,636				*
402 ADULT SECONDARY		707,425	1,257,031	1,312,554				*
403 GED PREPARATORY		1,817,876	2,885,800	2,990,326				*
404 ESOL		1,711,105	2,842,558	2,956,745				*
405 VOC PREP INST		345,517	520,332	535,686				*
409 OTHER ADULT GEN		34,649	58,305	60,815				*
ADULT GENERAL E		6,747,956	10,955,069	11,397,765				
SCHL 0000	96,878.50	484,382,191	685,770,010	712,402,185	108 152 158	450,368,953	7,353	13.29

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	216.10	989,620	1,405,207	1,459,159	106	151	156	933,178	6,752	14.29
102 4-8 BASIC	112.50	459,352	652,131	676,611	104	148	153	440,843	6,014	17.08
BASIC EDUCATION	328.60	1,448,973	2,057,339	2,135,771	105	150	155	1,374,021	6,499	15.13
130 ESOL	.90	3,430	4,742	4,913	84	116	121	4,075	5,460	18.75
AT RISK	.90	3,430	4,742	4,913	84	116	121	4,075	5,459	18.75
111 K-3 BASIC W/ESE	40.53	408,663	564,002	583,326	149	206	213	273,774	14,392	7.39
112 4-8 BASIC W/ESE	20.00	185,728	260,223	269,476	152	212	220	122,549	13,474	7.74
254 MATRIX 4	7.00	124,316	172,361	178,513	128	177	183	97,377	25,502	3.99
255 MATRIX 5	4.50	76,940	107,113	110,940	87	121	125	88,562	24,653	4.21
EXCEPTIONAL ED	72.03	795,648	1,103,699	1,142,256	137	190	196	582,262	15,858	6.61
VOCATIONAL 6-12										
SCHL 0051	401.53	2,248,052	3,165,782	3,282,942	115	161	167	1,960,358	8,176	12.30

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	365.99	1,648,207	2,216,520	2,315,813	104	140	147	1,580,492	6,328	13.41
102 4-8 BASIC	164.53	581,910	782,586	816,989	90	121	127	644,728	4,966	17.81
BASIC EDUCATION	530.52	2,230,118	2,999,106	3,132,802	100	135	141	2,225,220	5,905	14.52
130 ESOL	27.48	105,711	138,226	143,873	85	111	115	124,964	5,236	18.03
AT RISK	27.48	105,711	138,226	143,873	85	111	115	124,964	5,235	18.03
111 K-3 BASIC W/ESE	86.96	855,157	1,091,685	1,131,235	146	186	193	587,193	13,009	7.76
112 4-8 BASIC W/ESE	50.15	389,354	503,169	522,059	127	164	170	307,414	10,410	9.59
254 MATRIX 4	.98	14,522	19,021	19,770	107	139	145	13,636	20,174	4.90
EXCEPTIONAL ED	138.09	1,259,034	1,613,876	1,673,065	139	178	184	908,243	12,115	8.30
VOCATIONAL 6-12										
SCHL 0111	696.09	3,594,863	4,751,209	4,949,742	110	146	152	3,258,427	7,110	12.73

SCHL- 0121 AZALEA MIDDLE

----- 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		623	3,137	3,470					** 4,500 - 9,000
102 4-8 BASIC	843.59	2,743,381	4,221,395	4,402,830	83 128 133	3,305,737	5,219	17.67	
BASIC EDUCATION	843.59	2,744,004	4,224,533	4,406,300	83 128 133	3,305,737	5,223	17.63	
130 ESOL	11.45	42,953	62,497	64,938	82 120 125	52,078	5,672	17.40	
AT RISK	11.45	42,953	62,497	64,938	82 120 125	52,078	5,671	17.40	
112 4-8 BASIC W/ESE	196.50	1,386,053	1,982,748	2,053,742	115 165 171	1,204,042	10,452	10.15	
254 MATRIX 4	1.00	16,226	22,326	23,067	117 160 166	13,912	23,068	4.90	
EXCEPTIONAL ED	197.50	1,402,280	2,005,074	2,076,810	115 165 171	1,217,954	10,515	10.09	
VOCATIONAL 6-12									
SCHL 0121	1,052.54	4,189,237	6,292,105	6,548,050	92 138 143	4,575,769	6,221	15.46	

SCHL- 0131 BARDMOOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	** 6,000 - 16,000
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	267.23	1,216,815	1,752,342	1,831,107	105	152	159	1,153,990	6,852	13.07	
102 4-8 BASIC	139.31	519,472	728,136	758,907	95	133	139	545,863	5,448	17.27	
BASIC EDUCATION	406.54	1,736,287	2,480,479	2,590,015	102	146	152	1,699,853	6,370	14.26	
130 ESOL	31.96	182,077	251,357	261,555	125	173	180	145,459	8,184	12.19	
AT RISK	31.96	182,077	251,357	261,555	125	173	180	145,459	8,183	12.19	
111 K-3 BASIC W/ESE	60.36	708,174	946,462	980,979	174	232	241	407,597	16,252	6.22	** 6,000 - 16,000
112 4-8 BASIC W/ESE	17.08	137,970	185,535	192,460	132	177	184	104,656	11,268	8.80	
254 MATRIX 4	1.00	17,261	23,054	23,923	124	166	172	13,912	23,923	4.07	
255 MATRIX 5	1.00	18,708	24,787	25,708	95	126	131	19,671	25,709	3.76	
EXCEPTIONAL ED	79.44	882,113	1,179,840	1,223,071	162	216	224	545,836	15,396	6.53	
VOCATIONAL 6-12											
SCHL 0131	517.94	2,800,478	3,911,678	4,074,642	117	164	170	2,391,148	7,867	11.96	

SCHL- 0141 LARGO 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	769.00	2,804,963	4,155,775	4,312,817	93	138	143	3,013,370	5,608	17.50	
BASIC EDUCATION	769.00	2,804,963	4,155,775	4,312,817	93	138	143	3,013,370	5,608	17.50	
130 ESOL	22.92	99,463	144,764	150,034	95	139	144	104,274	6,546	15.76	
AT RISK	22.92	99,463	144,764	150,034	95	139	144	104,274	6,546	15.76	
112 4-8 BASIC W/ESE	136.84	942,648	1,323,233	1,365,930	112	158	163	838,479	9,982	11.17	
254 MATRIX 4	4.50	151,455	194,257	199,082	242	310	318	62,619	44,241	3.37	** 5,000 - 40,000
255 MATRIX 5	2.00	90,843	140,380	146,201	231	357	372	39,343	73,101	1.12	** 5,000 - 60,000
EXCEPTIONAL ED	143.34	1,184,947	1,657,870	1,711,214	126	176	182	940,441	11,938	9.32	
VOCATIONAL 6-12											
SCHL 0141	935.26	4,089,374	5,958,411	6,174,067	101	147	152	4,058,085	6,601	15.39	

SCHL- 0151 BAUDER 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	421.99	1,807,447	2,422,585	2,533,955	99	133	139	1,822,309	6,005	14.02
102 4-8 BASIC	211.57	760,457	998,709	1,041,017	92	120	126	829,021	4,920	18.97
BASIC EDUCATION	633.56	2,567,904	3,421,294	3,574,973	97	129	135	2,651,330	5,642	15.36
130 ESOL	5.44	21,386	27,346	28,427	86	110	115	24,766	5,226	18.76
AT RISK	5.44	21,386	27,346	28,427	86	110	115	24,766	5,225	18.76
111 K-3 BASIC W/ESE	99.05	975,806	1,238,769	1,284,478	146	185	192	668,810	12,968	7.71
112 4-8 BASIC W/ESE	68.50	447,529	574,752	596,608	107	137	142	419,730	8,710	11.52
255 MATRIX 5	1.00	17,592	21,863	22,654	89	111	115	19,671	22,655	4.33
EXCEPTIONAL ED	168.55	1,440,928	1,835,386	1,903,742	130	166	172	1,108,211	11,294	8.86
VOCATIONAL 6-12										
SCHL 0151	807.55	4,030,218	5,284,027	5,507,142	106	140	146	3,784,307	6,819	13.33

SCHL- 0161 BAY POINT 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	331.62	1,474,672	2,127,397	2,227,091	103 148 155	1,434,211	6,716	12.76
102 4-8 BASIC	157.48	654,556	918,893	959,173	106 149 155	617,102	6,091	15.00
BASIC EDUCATION	489.10	2,129,229	3,046,291	3,186,264	104 149 155	2,051,313	6,514	13.41
130 ESOL	7.38	28,376	38,810	40,422	84 116 120	33,583	5,477	17.78
AT RISK	7.38	28,376	38,810	40,422	84 116 120	33,583	5,477	17.78
111 K-3 BASIC W/ESE	99.50	694,916	943,139	979,835	104 141 147	668,504	9,848	10.16
112 4-8 BASIC W/ESE	56.00	423,900	573,672	596,061	124 167 174	343,137	10,644	9.25
EXCEPTIONAL ED	155.50	1,118,816	1,516,812	1,575,897	111 150 156	1,011,641	10,134	9.81
VOCATIONAL 6-12								
SCHL 0161	651.98	3,276,422	4,601,913	4,802,584	106 149 155	3,096,537	7,366	12.36

SCHL- 0171 BAY POINT MIDDLE

----- 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		12,095	44,214	49,136					** 4,500 - 9,000
102 4-8 BASIC	869.85	2,835,809	4,231,184	4,410,808	83 124 129	3,408,639	5,071	18.40	
BASIC EDUCATION	869.85	2,847,904	4,275,399	4,459,945	84 125 131	3,408,639	5,127	17.80	
130 ESOL	.81	2,346	3,360	3,493	63 90 94	3,722	4,312	23.14	** 4,500 - 17,000
AT RISK	.81	2,346	3,360	3,493	63 90 94	3,722	4,312	23.14	
112 4-8 BASIC W/ESE	243.50	1,505,020	2,140,173	2,219,284	101 143 149	1,492,032	9,114	11.51	
254 MATRIX 4	2.50	54,421	73,449	75,889	156 211 218	34,798	30,356	3.78	
EXCEPTIONAL ED	246.00	1,559,441	2,213,623	2,295,173	102 145 150	1,526,830	9,329	11.28	
VOCATIONAL 6-12									
SCHL 0171	1,116.66	4,409,693	6,492,382	6,758,611	89 131 137	4,939,191	6,052	15.79	

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	338.00	1,483,278	2,027,989	2,114,154	101	138	144	1,466,068	6,255	14.38
102 4-8 BASIC	150.58	520,523	708,473	738,100	88	120	125	591,748	4,902	18.66
BASIC EDUCATION	488.58	2,003,801	2,736,463	2,852,255	97	133	139	2,057,816	5,837	15.48
130 ESOL	.93	2,486	3,429	3,574	58	80	84	4,271	3,843	24.47 ** 4,500 - 17,000
AT RISK	.93	2,486	3,429	3,574	58	80	84	4,271	3,843	24.47
111 K-3 BASIC W/ESE	92.50	575,455	771,430	801,244	94	126	130	614,460	8,662	11.12
112 4-8 BASIC W/ESE	64.00	341,769	459,297	477,464	88	118	123	389,522	7,460	12.49
EXCEPTIONAL ED	156.50	917,224	1,230,728	1,278,708	91	123	127	1,003,982	8,170	11.64
VOCATIONAL 6-12										
SCHL 0231	646.01	2,923,512	3,970,620	4,134,538	95	130	135	3,066,069	6,400	14.34

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	230.18	1,363,944	2,318,328	2,390,167	144	244	252	950,339	10,384	11.22	** 4,500 - 10,000
BASIC EDUCATION	230.18	1,363,944	2,318,328	2,390,167	144	244	252	950,339	10,383	11.22	
AT RISK											
113 9-12 BASIC W/ES	81.00	552,371	920,542	947,224	109	182	187	505,759	11,694	10.61	
EXCEPTIONAL ED	81.00	552,371	920,542	947,224	109	182	187	505,759	11,694	10.61	
300 VOC 6-12	20.96	168,215	287,958	296,618	199	342	352	84,321	14,152	10.30	** 4,000 - 13,000
VOCATIONAL 6-12	20.96	168,215	287,958	296,618	199	342	352	84,321	14,151	10.30	
SCHL 0251	332.14	2,084,530	3,526,829	3,634,009	135	229	236	1,540,419	10,941	11.00	

SCHL- 0271 BEAR 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	207.34	957,881	1,494,662	1,558,575	107	167	174	895,362	7,517	11.87
102 4-8 BASIC	112.50	383,050	564,099	585,892	87	128	133	440,530	5,208	18.52
BASIC EDUCATION	319.84	1,340,932	2,058,761	2,144,468	100	154	161	1,335,892	6,704	13.59
130 ESOL	3.60	18,297	26,279	27,199	112	160	166	16,380	7,556	15.19
AT RISK	3.60	18,297	26,279	27,199	112	160	166	16,380	7,555	15.19
111 K-3 BASIC W/ESE	38.40	406,346	583,520	603,530	157	225	233	259,314	15,717	7.15
112 4-8 BASIC W/ESE	18.71	120,589	171,965	177,887	106	151	156	113,908	9,508	11.46
EXCEPTIONAL ED	57.11	526,935	755,486	781,418	141	202	209	373,222	13,682	8.16
VOCATIONAL 6-12										
SCHL 0271	380.55	1,886,164	2,840,527	2,953,086	109	165	171	1,725,494	7,760	12.37

SCHL- 0321 BELCHER 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	326.53	1,479,373	2,004,635	2,093,344	105 142 148	1,410,071	6,411	13.47
102 4-8 BASIC	145.09	527,331	701,547	730,689	93 123 129	568,629	5,036	18.47
BASIC EDUCATION	471.62	2,006,705	2,706,183	2,824,033	101 137 143	1,978,700	5,987	14.69
130 ESOL	35.38	208,393	275,174	286,471	130 171 179	160,466	8,097	11.57
AT RISK	35.38	208,393	275,174	286,471	130 171 179	160,466	8,096	11.57
111 K-3 BASIC W/ESE	73.66	790,506	1,029,558	1,067,720	159 207 215	497,426	14,495	6.99
112 4-8 BASIC W/ESE	41.47	325,356	429,465	446,058	128 169 176	254,105	10,756	9.24
EXCEPTIONAL ED	115.13	1,115,863	1,459,023	1,513,778	148 194 201	751,531	13,148	7.66
VOCATIONAL 6-12								
SCHL 0321	622.13	3,330,961	4,440,381	4,624,283	115 154 160	2,890,697	7,432	12.40

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	241.65	1,081,712	1,585,000	1,681,885	104	152	161	1,043,603	6,960	9.13
102 4-8 BASIC	116.71	445,319	580,959	606,732	97	127	133	457,341	5,199	16.83
BASIC EDUCATION	358.36	1,527,031	2,165,960	2,288,618	102	144	152	1,500,944	6,386	10.73
130 ESOL	163.15	797,360	1,034,787	1,079,849	107	139	146	742,105	6,619	13.69
AT RISK	163.15	797,360	1,034,787	1,079,849	107	139	146	742,105	6,618	13.69
111 K-3 BASIC W/ESE	69.19	723,738	925,480	962,066	155	198	206	467,279	13,905	6.82
112 4-8 BASIC W/ESE	32.67	288,384	373,935	389,335	144	187	195	200,122	11,917	7.85
EXCEPTIONAL ED	101.86	1,012,122	1,299,415	1,351,402	152	195	202	667,401	13,267	7.12
VOCATIONAL 6-12										
SCHL 0371	623.37	3,336,514	4,500,163	4,719,870	115	155	162	2,910,450	7,571	10.46

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	266.98	1,262,613	1,801,637	1,886,570	110	156	164	1,152,973	7,066	11.59
102 4-8 BASIC	93.33	440,729	603,804	629,259	121	165	172	365,724	6,742	13.70
BASIC EDUCATION	360.31	1,703,342	2,405,441	2,515,830	112	158	166	1,518,697	6,982	12.07
130 ESOL	79.86	411,651	550,925	572,751	113	152	158	363,216	7,172	13.80
AT RISK	79.86	411,651	550,925	572,751	113	152	158	363,216	7,171	13.80
111 K-3 BASIC W/ESE	67.48	735,546	954,356	987,016	161	209	217	455,637	14,627	7.58
112 4-8 BASIC W/ESE	22.42	262,278	340,606	352,300	191	248	256	137,378	15,714	7.14
EXCEPTIONAL ED	89.90	997,824	1,294,962	1,339,317	168	218	226	593,015	14,897	7.46
VOCATIONAL 6-12										
SCHL 0391	530.07	3,112,819	4,251,329	4,427,899	126	172	179	2,474,928	8,353	11.12

SCHL- 0431 BOCA CIEGA 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
103 9-12 BASIC	1,044.24	4,317,570	6,672,277	6,915,201	98	152	157	4,398,332	6,622	15.78
BASIC EDUCATION	1,044.24	4,317,570	6,672,277	6,915,201	98	152	157	4,398,332	6,622	15.78
130 ESOL	4.85	19,290	29,252	30,294	88	133	138	22,023	6,246	17.08
AT RISK	4.85	19,290	29,252	30,294	88	133	138	22,023	6,246	17.08
113 9-12 BASIC W/ES	199.66	1,570,423	2,365,829	2,444,680	126	190	196	1,246,627	12,244	9.24
255 MATRIX 5	.50	2,866	3,977	4,093	29	40	42	9,835	8,187	14.29
EXCEPTIONAL ED	200.16	1,573,289	2,369,806	2,448,774	125	189	195	1,256,462	12,234	9.25
300 VOC 6-12	181.84	689,203	1,067,223	1,103,484	94	146	151	731,054	6,068	19.53
VOCATIONAL 6-12	181.84	689,203	1,067,223	1,103,484	94	146	151	731,054	6,068	19.53
SCHL 0431	1,431.09	6,599,354	10,138,560	10,497,756	103	158	164	6,407,871	7,335	14.69

SCHL- 0441 BROOKER CREEK 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	283.05	1,322,151	1,873,746	1,949,938	108 153 159	1,224,448	6,889	13.92
102 4-8 BASIC	132.64	490,515	699,628	728,335	94 134 140	521,763	5,491	17.42
BASIC EDUCATION	415.69	1,812,667	2,573,374	2,678,273	104 147 153	1,746,211	6,442	14.88
130 ESOL	1.81	6,763	9,875	10,306	83 121 126	8,189	5,694	15.74
AT RISK	1.81	6,763	9,875	10,306	83 121 126	8,189	5,694	15.74
111 K-3 BASIC W/ESE	87.56	673,683	922,780	956,314	115 157 163	587,867	10,922	9.44
112 4-8 BASIC W/ESE	84.09	479,839	669,069	694,528	94 131 136	512,193	8,259	12.06
EXCEPTIONAL ED	171.65	1,153,523	1,591,850	1,650,843	105 145 150	1,100,060	9,617	10.56
VOCATIONAL 6-12								
SCHL 0441	589.15	2,972,954	4,175,099	4,339,422	104 146 152	2,854,460	7,365	13.30

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	357.55	1,320,454	1,919,042	2,020,096	87	127	134	1,513,092	5,650	13.10
102 4-8 BASIC	131.57	492,798	687,119	719,125	96	133	139	515,571	5,466	15.74
BASIC EDUCATION	489.12	1,813,252	2,606,162	2,739,221	89	128	135	2,028,663	5,600	13.72
130 ESOL	2.39	8,183	10,860	11,315	81	107	111	10,149	4,734	19.43
AT RISK	2.39	8,183	10,860	11,315	81	107	111	10,149	4,734	19.43
111 K-3 BASIC W/ESE	81.41	767,674	1,016,817	1,056,082	143	190	197	535,539	12,972	7.80
112 4-8 BASIC W/ESE	40.14	318,114	428,122	445,442	129	174	181	245,955	11,097	8.83
EXCEPTIONAL ED	121.55	1,085,788	1,444,940	1,501,524	139	185	192	781,494	12,353	8.11
VOCATIONAL 6-12										
SCHL 0481	613.06	2,907,224	4,061,962	4,252,062	103	144	151	2,820,306	6,935	12.08

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	.04	3,450	4,078	4,413	219825982811	157	XX,XXX	.44	** 4,500 - 9,000
BASIC EDUCATION	.04	3,450	4,078	4,413	219825982811	157	10,348	.44	
AT RISK									
111 K-3 BASIC W/ESE	5.95	528,981	652,749	707,053	131616241759	40,196	XX,XXX	.41	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.07	8,374	14,064	16,609	195732863881	428	XX,XXX	.10	** 6,000 - 16,000
113 9-12 BASIC W/ES	.02	7,890	18,368	23,322	641549338961	123	XX,XXX	.01	** 6,000 - 13,000
254 MATRIX 4	1.00	78,193	78,193	78,193	562 562 562	13,912	78,193	**	5,000 - 40,000
255 MATRIX 5	6.74	537,064	556,766	566,253	405 420 427	132,645	84,014	2.63	** 5,000 - 60,000
EXCEPTIONAL ED	13.78	1,160,504	1,320,142	1,391,431	620 705 743	187,304	974	.71	
VOCATIONAL 6-12									
SCHL 0521	13.82	1,163,954	1,324,220	1,395,845	621 706 745	187,461	1,001	.71	

SCHL- 0531 CARWISE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEEP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
102 4-8 BASIC	955.70	3,302,291	4,711,098	4,896,758	88	126	131	3,746,933	5,124	19.02
BASIC EDUCATION	955.70	3,302,291	4,711,098	4,896,758	88	126	131	3,746,933	5,123	19.02
130 ESOL	6.34	26,106	35,860	37,175	91	124	129	28,840	5,864	17.51
AT RISK	6.34	26,106	35,860	37,175	91	124	129	28,840	5,863	17.51
112 4-8 BASIC W/ESE	256.13	1,275,904	1,758,230	1,819,608	81	112	116	1,566,420	7,104	15.08
254 MATRIX 4	7.00	165,990	226,602	234,696	170	233	241	97,377	33,528	2.87
EXCEPTIONAL ED	263.13	1,441,895	1,984,833	2,054,305	87	119	123	1,663,797	7,807	13.55
VOCATIONAL 6-12										
SCHL 0531	1,225.17	4,770,293	6,731,792	6,988,238	88	124	128	5,439,570	5,703	17.49

SCHL- 0681 STEPHENS EX STUDENT ED 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	
102 4-8 BASIC	.03	201	342	359					11,978	6.00	** 4,500 - 9,000
103 9-12 BASIC	.03	201	342	359					11,978	6.00	** 4,500 - 10,000
BASIC EDUCATION	.06	402	684	718					11,978	6.00	
AT RISK											
112 4-8 BASIC W/ESE	.77	8,755	11,387	11,703	286	372	382	3,063	15,199	8.11	
113 9-12 BASIC W/ES	10.47	122,125	171,410	176,839	206	289	298	59,314	16,890	7.25	** 6,000 - 13,000
254 MATRIX 4	171.98	3,299,126	4,331,625	4,454,836	146	192	197	2,259,704	25,903	4.81	
255 MATRIX 5	31.88	805,797	1,042,058	1,070,711	138	178	183	584,460	33,586	3.76	
EXCEPTIONAL ED	215.10	4,235,804	5,556,481	5,714,090	146	191	197	2,906,541	26,564	4.70	
VOCATIONAL 6-12											
SCHL 0681	215.16	4,236,207	5,557,165	5,714,809	146	191	197	2,906,541	26,560	4.70	

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		218	545	601							** 4,500 - 9,000
103 9-12 BASIC	1,453.93	5,556,142	7,924,063	8,222,370	89	127	132	6,246,791	5,655	17.75	
BASIC EDUCATION	1,453.93	5,556,360	7,924,609	8,222,972	89	127	132	6,246,791	5,655	17.74	
130 ESOL	42.81	173,463	236,214	244,273	89	121	125	194,754	5,706	19.26	
AT RISK	42.81	173,463	236,214	244,273	89	121	125	194,754	5,705	19.26	
113 9-12 BASIC W/ES	245.91	1,682,481	2,322,948	2,400,851	110	151	156	1,535,354	9,763	11.01	
EXCEPTIONAL ED	245.91	1,682,481	2,322,948	2,400,851	110	151	156	1,535,354	9,763	11.01	
300 VOC 6-12	123.83	389,867	590,385	614,027	78	119	123	497,849	4,959	22.70	
VOCATIONAL 6-12	123.83	389,867	590,385	614,027	78	119	123	497,849	4,958	22.70	
SCHL 0711	1,866.48	7,802,173	11,074,158	11,482,123	92	131	135	8,474,748	6,151	16.67	

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
353 FAMILY & CONSUM		4,576	9,440	9,871			*	
ADULT GEN EDUC		4,576	9,440	9,871				
401 ABE		327,184	465,590	488,488			*	
402 ADULT SECONDARY		191,168	371,151	391,638			*	
403 GED PREPARATORY		328,868	510,093	530,902			*	
404 ESOL		419,250	668,249	696,612			*	
405 VOC PREP INST		48,113	70,629	73,220			*	
409 OTHER ADULT GEN		8,022	15,167	15,981			*	
ADULT GENERAL E		1,322,608	2,100,881	2,196,844				
SCHL 0712		1,327,184	2,110,322	2,206,715				

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	653.37	2,323,515	3,395,921	3,523,334	91	133	138	2,560,261	5,393	18.42	
BASIC EDUCATION	653.37	2,323,515	3,395,921	3,523,334	91	133	138	2,560,261	5,392	18.42	
130 ESOL	1.63	7,044	9,546	9,847	95	128	132	7,445	6,042	18.74	
AT RISK	1.63	7,044	9,546	9,847	95	128	132	7,445	6,041	18.74	
112 4-8 BASIC W/ESE	194.50	735,887	1,081,702	1,120,969	62	91	94	1,191,787	5,763	17.69	** 6,000 - 16,000
EXCEPTIONAL ED	194.50	735,887	1,081,702	1,120,969	62	91	94	1,191,787	5,763	17.69	
VOCATIONAL 6-12											
SCHL 0731	849.50	3,066,447	4,487,170	4,654,152	82	119	124	3,759,493	5,478	18.25	

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	1,568.31	5,641,333	8,189,266	8,484,058	82	120	124	6,840,766	5,410	19.35
BASIC EDUCATION	1,568.31	5,641,333	8,189,266	8,484,058	82	120	124	6,840,766	5,409	19.35
130 ESOL	57.20	271,161	374,803	387,044	105	145	150	258,157	6,767	16.84
AT RISK	57.20	271,161	374,803	387,044	105	145	150	258,157	6,766	16.84
113 9-12 BASIC W/ES	202.10	1,537,927	2,151,579	2,220,485	122	171	176	1,261,825	10,987	10.25
EXCEPTIONAL ED	202.10	1,537,927	2,151,579	2,220,485	122	171	176	1,261,825	10,987	10.25
300 VOC 6-12	209.86	708,146	1,093,423	1,135,643	84	130	135	843,652	5,411	20.41
VOCATIONAL 6-12	209.86	708,146	1,093,423	1,135,643	84	130	135	843,652	5,411	20.41
SCHL 0751	2,037.47	8,158,568	11,809,072	12,227,231	89	128	133	9,204,400	6,001	17.80

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	265.41	1,276,929	1,813,691	1,891,114	111 158 165	1,146,153	7,125	12.31	
102 4-8 BASIC	150.40	599,722	829,216	862,143	102 141 146	589,359	5,732	16.50	
BASIC EDUCATION	415.81	1,876,652	2,642,907	2,753,257	108 152 159	1,735,512	6,621	13.55	
130 ESOL	36.19	186,514	255,407	265,260	113 155 161	164,581	7,330	13.56	
AT RISK	36.19	186,514	255,407	265,260	113 155 161	164,581	7,329	13.56	
111 K-3 BASIC W/ESE	81.06	1,328,593	1,756,412	1,814,832	249 329 339	534,620	22,389	5.00	** 6,000 - 16,000
112 4-8 BASIC W/ESE	26.67	372,599	491,910	508,338	230 304 314	161,703	19,060	5.83	** 6,000 - 16,000
254 MATRIX 4	.22	255	413	435			1,979	36.67	** 5,000 - 40,000
255 MATRIX 5	.59	11,516	15,358	15,900	117 156 162	9,835	26,950	3.88	
EXCEPTIONAL ED	108.54	1,712,965	2,264,095	2,339,507	243 321 331	706,158	21,554	5.18	
VOCATIONAL 6-12									
SCHL 0811	560.54	3,776,131	5,162,410	5,358,024	145 198 206	2,606,251	9,558	10.33	

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	317.91	1,789,231	2,334,126	2,422,860	130	170	176	1,372,884	7,621	13.21
102 4-8 BASIC	127.61	512,950	673,737	699,753	103	135	140	500,013	5,484	18.21
BASIC EDUCATION	445.52	2,302,182	3,007,863	3,122,613	123	161	167	1,872,897	7,008	14.34
130 ESOL	18.98	79,507	104,166	108,119	92	121	125	86,366	5,697	18.37
AT RISK	18.98	79,507	104,166	108,119	92	121	125	86,366	5,696	18.37
111 K-3 BASIC W/ESE	109.14	1,204,208	1,563,751	1,618,947	163	212	220	736,886	14,834	7.31
112 4-8 BASIC W/ESE	62.99	486,271	627,339	649,321	126	163	168	386,029	10,308	10.42
254 MATRIX 4	9.00	202,765	265,730	275,503	162	212	220	125,200	30,612	3.53
255 MATRIX 5	1.00	31,691	43,144	44,812	161	219	228	19,671	44,812	2.62
EXCEPTIONAL ED	182.13	1,924,936	2,499,965	2,588,584	152	197	204	1,267,786	14,212	7.62
VOCATIONAL 6-12										
SCHL 0851	646.63	4,306,626	5,611,995	5,819,318	133	174	180	3,227,049	8,999	11.54

SCHL- 0971 ELEMENTARY REGION GIFTED

----- 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	.21	7,182	7,729	8,027	132	142	147	5,447	38,228	2.50	** 4,500 - 9,000
102 4-8 BASIC	.07	789	857	893	288	313	326	274	12,763	7.00	** 4,500 - 9,000
BASIC EDUCATION	.28	7,972	8,586	8,921	139	150	156	5,721	31,861	2.98	
AT RISK											
111 K-3 BASIC W/ESE	7.25	67,063	73,290	76,053	158	173	180	42,341	10,490	9.29	
112 4-8 BASIC W/ESE	7.70	76,694	83,709	86,885	163	177	184	47,181	11,284	8.59	
EXCEPTIONAL ED	14.95	143,758	157,000	162,939	161	175	182	89,522	10,898	8.92	
VOCATIONAL 6-12											
SCHL 0971	15.23	151,730	165,587	171,860	159	174	180	95,243	11,284	8.60	

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	
102 4-8 BASIC	.50	6,320	10,317	10,635	323 527 543	1,958	21,271	4.95	** 4,500 - 9,000
103 9-12 BASIC	.10	979	1,427	1,472	358 521 538	274	14,730	5.88	** 4,500 - 10,000
BASIC EDUCATION	.60	7,299	11,744	12,108	327 526 542	2,232	20,180	5.08	
AT RISK									
111 K-3 BASIC W/ESE	2.80	60,008	82,318	84,102	355 487 497	16,912	30,037	4.78	** 6,000 - 16,000
112 4-8 BASIC W/ESE	13.88	239,399	342,713	350,795	293 419 429	81,740	25,273	5.35	** 6,000 - 16,000
113 9-12 BASIC W/ES	16.50	281,577	416,054	426,237	273 404 414	103,002	25,833	5.21	** 6,000 - 13,000
254 MATRIX 4	67.27	1,448,345	2,059,223	2,107,714	160 228 233	904,219	31,332	4.32	
EXCEPTIONAL ED	100.45	2,029,331	2,900,310	2,968,849	184 262 268	1,105,873	29,555	4.58	
VOCATIONAL 6-12									
SCHL 0981	101.05	2,036,631	2,912,055	2,980,957	184 263 269	1,108,105	29,499	4.58	

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	377.99	1,646,517	2,305,399	2,428,585	101	141	149	1,632,258	6,425	14.17
102 4-8 BASIC	151.64	569,972	726,134	757,510	96	122	127	594,218	4,995	18.10
BASIC EDUCATION	529.63	2,216,489	3,031,533	3,186,096	100	136	143	2,226,476	6,015	15.11
130 ESOL	10.87	45,185	60,416	63,285	91	122	128	49,454	5,822	17.45
AT RISK	10.87	45,185	60,416	63,285	91	122	128	49,454	5,821	17.45
111 K-3 BASIC W/ESE	145.91	1,110,148	1,493,470	1,562,474	113	152	159	985,231	10,708	9.18
112 4-8 BASIC W/ESE	121.00	754,768	944,569	980,780	102	127	132	740,930	8,106	12.24
254 MATRIX 4	1.00	15,249	19,380	20,170	110	139	145	13,912	20,171	5.03
EXCEPTIONAL ED	267.91	1,880,166	2,457,421	2,563,425	108	141	147	1,740,073	9,568	10.31
VOCATIONAL 6-12										
SCHL 0991	808.41	4,141,841	5,549,371	5,812,806	103	138	145	4,016,003	7,190	13.11

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			
103 9-12 BASIC	1,142.75	4,861,719	7,247,764	7,518,743	102	152	158	4,772,993	6,580	15.54
BASIC EDUCATION	1,142.75	4,861,719	7,247,764	7,518,743	102	152	158	4,772,993	6,579	15.54
130 ESOL	62.04	308,932	436,639	451,485	109	155	160	282,218	7,277	14.75
AT RISK	62.04	308,932	436,639	451,485	109	155	160	282,218	7,277	14.75
113 9-12 BASIC W/ES	219.86	1,412,683	2,040,632	2,109,065	103	149	154	1,372,793	9,593	11.34
254 MATRIX 4	3.00	37,652	54,425	56,281	90	130	135	41,733	18,761	5.77
EXCEPTIONAL ED	222.86	1,450,336	2,095,057	2,165,347	103	148	153	1,414,526	9,716	11.20
300 VOC 6-12	166.68	573,103	866,131	898,280	86	129	134	670,048	5,389	20.71
VOCATIONAL 6-12	166.68	573,103	866,131	898,280	86	129	134	670,048	5,389	20.71
SCHL 1031	1,594.33	7,194,091	10,645,592	11,033,856	101	149	155	7,139,785	6,920	15.09

SCHL- 1032 DIXIE HOLLINS 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
353 FAMILY & CONSUM		6,144	11,511	11,987			*	
ADULT GEN EDUC		6,144	11,511	11,987				
401 ABE		283,727	406,913	427,694			*	
402 ADULT SECONDARY		38,702	83,114	87,660			*	
403 GED PREPARATORY		511,291	796,423	828,798			*	
404 ESOL		206,768	399,980	420,114			*	
405 VOC PREP INST		24,585	39,263	40,967			*	
409 OTHER ADULT GEN		7,206	12,922	13,507			*	
ADULT GENERAL E		1,072,282	1,738,618	1,818,742				
SCHL 1032		1,078,426	1,750,130	1,830,730				

SCHL- 1071 DUNEDIN 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	296.69	1,419,126	2,016,627	2,115,847	114	162	170	1,245,138	7,132	11.16
102 4-8 BASIC	143.97	577,566	762,054	792,459	102	135	140	564,122	5,504	17.80
BASIC EDUCATION	440.66	1,996,693	2,778,681	2,908,306	110	154	161	1,809,260	6,599	12.71
130 ESOL	142.54	699,820	922,097	959,021	111	147	153	628,740	6,728	14.53
AT RISK	142.54	699,820	922,097	959,021	111	147	153	628,740	6,728	14.53
111 K-3 BASIC W/ESE	96.03	978,716	1,267,517	1,313,735	160	207	215	611,519	13,680	7.50
112 4-8 BASIC W/ESE	37.06	275,953	356,327	369,283	122	157	163	227,083	9,964	10.33
254 MATRIX 4	.14	2,215	2,772	2,870	113	142	147	1,958	20,501	4.83
EXCEPTIONAL ED	133.23	1,256,885	1,626,617	1,685,889	150	194	201	840,560	12,653	8.12
VOCATIONAL 6-12										
SCHL 1071	716.43	3,953,399	5,327,396	5,553,218	121	162	169	3,278,560	7,751	11.76

SCHL- 1081 DUNEDIN 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	1,004.44	4,079,498	6,227,640	6,440,800	95	144	149	4,316,773	6,412	17.60
BASIC EDUCATION	1,004.44	4,079,498	6,227,640	6,440,800	95	144	149	4,316,773	6,412	17.60
130 ESOL	4.19	19,691	28,861	29,799	104	152	157	19,005	7,112	15.99
AT RISK	4.19	19,691	28,861	29,799	104	152	157	19,005	7,112	15.99
113 9-12 BASIC W/ES	148.24	1,137,526	1,673,365	1,725,305	123	181	186	925,673	11,639	10.14
254 MATRIX 4	5.00	79,728	121,679	125,750	115	175	181	69,556	25,150	4.57
EXCEPTIONAL ED	153.24	1,217,254	1,795,045	1,851,055	122	180	186	995,229	12,079	9.76
300 VOC 6-12	157.23	465,262	762,597	791,770	74	121	125	632,200	5,036	23.53
VOCATIONAL 6-12	157.23	465,262	762,597	791,770	74	121	125	632,200	5,035	23.53
SCHL 1081	1,319.10	5,781,707	8,814,145	9,113,426	97	148	153	5,963,207	6,908	16.55

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	792.79	2,680,260	3,871,447	4,026,846	86	124	129	3,114,470	5,079	18.48
BASIC EDUCATION	792.79	2,680,260	3,871,447	4,026,846	86	124	129	3,114,470	5,079	18.48
130 ESOL	22.55	82,222	112,167	116,266	80	109	113	102,589	5,156	18.71
AT RISK	22.55	82,222	112,167	116,266	80	109	113	102,589	5,155	18.71
112 4-8 BASIC W/ESE	404.29	2,182,588	3,084,826	3,199,248	89	125	130	2,465,010	7,913	12.42
254 MATRIX 4	.50	7,637	9,972	10,295	110	143	148	6,974	20,590	4.81
EXCEPTIONAL ED	404.79	2,190,226	3,094,799	3,209,544	89	125	130	2,471,984	7,928	12.40
VOCATIONAL 6-12										
SCHL 1091	1,220.13	4,952,709	7,078,414	7,352,657	87	124	129	5,689,043	6,026	15.90

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	242.14	1,281,767	1,870,886	1,964,037	123	179	188	1,045,798	8,111	9.87
102 4-8 BASIC	126.90	503,691	704,984	735,828	101	142	148	497,271	5,798	16.38
BASIC EDUCATION	369.04	1,785,459	2,575,870	2,699,866	116	167	175	1,543,069	7,315	11.43
130 ESOL	183.46	795,695	1,081,943	1,126,114	95	130	135	834,469	6,138	16.56
AT RISK	183.46	795,695	1,081,943	1,126,114	95	130	135	834,469	6,138	16.56
111 K-3 BASIC W/ESE	57.58	640,673	870,640	904,268	165	224	233	388,787	15,705	6.79
112 4-8 BASIC W/ESE	33.78	311,413	430,064	447,329	150	208	216	206,985	13,242	7.92
EXCEPTIONAL ED	91.36	952,087	1,300,705	1,351,598	160	218	227	595,772	14,794	7.17
VOCATIONAL 6-12										
SCHL 1131	643.86	3,533,242	4,958,519	5,177,578	119	167	174	2,973,310	8,041	11.48

SCHL- 1211 FAIRMOUNT PARK 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	344.30	1,418,739	2,158,162	2,286,439	97 148 157	1,458,663	6,641	10.03	
102 4-8 BASIC	128.55	421,183	595,457	625,120	84 118 124	503,738	4,863	16.60	
BASIC EDUCATION	472.85	1,839,922	2,753,620	2,911,560	94 140 148	1,962,401	6,157	11.24	
130 ESOL	2.70	8,249	11,139	11,641	68 92 96	12,109	4,312	20.30	** 4,500 - 17,000
AT RISK	2.70	8,249	11,139	11,641	68 92 96	12,109	4,311	20.30	
111 K-3 BASIC W/ESE	57.28	718,310	958,379	998,502	190 253 264	378,247	17,432	5.13	** 6,000 - 16,000
112 4-8 BASIC W/ESE	23.36	228,383	294,209	305,176	160 206 213	143,137	13,064	7.78	
254 MATRIX 4	7.50	156,143	192,641	199,097	150 185 191	104,353	26,546	4.05	
255 MATRIX 5	.50	12,932	15,984	16,529	131 163 168	9,835	33,059	3.14	
EXCEPTIONAL ED	88.64	1,115,770	1,461,214	1,519,305	176 230 239	635,572	17,140	5.48	
VOCATIONAL 6-12									
SCHL 1211	564.19	2,963,942	4,225,973	4,442,507	114 162 170	2,610,082	7,874	9.66	

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	357.47	1,605,914	2,273,862	2,386,608	104	147	155	1,543,697	6,676	11.69	
102 4-8 BASIC	165.45	581,293	788,265	822,492	90	122	127	648,294	4,971	18.31	
BASIC EDUCATION	522.92	2,187,207	3,062,127	3,209,100	100	140	146	2,191,991	6,136	13.20	
130 ESOL	43.07	206,652	275,231	286,656	105	141	146	195,891	6,656	14.31	
AT RISK	43.07	206,652	275,231	286,656	105	141	146	195,891	6,655	14.31	
111 K-3 BASIC W/ESE	75.99	906,750	1,175,165	1,219,021	177	229	238	512,683	16,042	6.12	** 6,000 - 16,000
112 4-8 BASIC W/ESE	43.02	356,837	460,780	477,846	135	175	181	263,665	11,108	8.93	
254 MATRIX 4	8.50	178,771	225,265	233,177	151	190	197	118,263	27,433	3.76	
255 MATRIX 5	2.00	40,043	51,289	53,200	102	130	135	39,343	26,600	3.67	
EXCEPTIONAL ED	129.51	1,482,402	1,912,500	1,983,245	159	205	212	933,954	15,313	6.46	
VOCATIONAL 6-12											
SCHL 1261	695.50	3,876,262	5,249,859	5,479,003	117	158	165	3,321,836	7,877	11.10	

SCHL- 1281 FITZGERALD 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	960.32	3,409,170	4,787,047	4,976,565	91	127	132	3,764,998	5,182	18.06
BASIC EDUCATION	960.32	3,409,170	4,787,047	4,976,565	91	127	132	3,764,998	5,182	18.06
130 ESOL	22.17	130,663	173,551	179,604	129	172	178	100,904	8,101	12.77
AT RISK	22.17	130,663	173,551	179,604	129	172	178	100,904	8,101	12.77
112 4-8 BASIC W/ESE	436.50	2,355,314	3,226,470	3,341,357	88	121	125	2,671,565	7,655	13.50
254 MATRIX 4	.50	6,433	8,280	8,520	92	119	122	6,974	17,042	8.93
EXCEPTIONAL ED	437.00	2,361,748	3,234,751	3,349,878	88	121	125	2,678,539	7,665	13.50
VOCATIONAL 6-12										
SCHL 1281	1,419.49	5,901,582	8,195,349	8,506,049	90	125	130	6,544,441	5,992	16.26

SCHL- 1331 FOREST 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	328.09	1,456,087	1,999,741	2,085,884	103	141	147	1,416,812	6,358	14.09	
102 4-8 BASIC	121.74	440,281	613,658	640,477	92	129	134	477,051	5,261	17.41	
BASIC EDUCATION	449.83	1,896,368	2,613,399	2,726,362	100	138	144	1,893,863	6,060	14.86	
130 ESOL	12.17	47,883	63,029	65,427	86	114	118	55,370	5,376	18.99	
AT RISK	12.17	47,883	63,029	65,427	86	114	118	55,370	5,376	18.99	
111 K-3 BASIC W/ESE	92.00	1,011,115	1,344,111	1,394,540	163	216	224	621,201	15,158	6.62	
112 4-8 BASIC W/ESE	75.72	491,827	655,084	679,596	106	141	146	463,970	8,975	11.52	
254 MATRIX 4	2.00	60,633	77,325	80,079	218	278	288	27,821	40,040	2.42	** 5,000 - 40,000
EXCEPTIONAL ED	169.72	1,563,575	2,076,521	2,154,215	140	187	194	1,112,992	12,692	7.97	
VOCATIONAL 6-12											
SCHL 1331	631.72	3,507,828	4,752,951	4,946,005	115	155	162	3,062,225	7,829	12.10	

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	371.37	1,674,364	2,271,869	2,374,526	106	144	150	1,581,549	6,394	13.45
102 4-8 BASIC	165.14	553,021	742,741	775,120	85	115	120	647,079	4,694	19.11
BASIC EDUCATION	536.51	2,227,386	3,014,611	3,149,646	100	135	141	2,228,628	5,870	14.80
130 ESOL	68.52	384,045	500,228	520,234	129	168	174	298,598	7,592	12.84
AT RISK	68.52	384,045	500,228	520,234	129	168	174	298,598	7,592	12.84
111 K-3 BASIC W/ESE	74.15	814,352	1,026,997	1,062,756	170	214	221	480,023	14,333	7.10
112 4-8 BASIC W/ESE	45.00	374,524	475,322	492,184	136	172	178	275,735	10,937	9.38
EXCEPTIONAL ED	119.15	1,188,876	1,502,319	1,554,940	157	199	206	755,758	13,050	7.82
VOCATIONAL 6-12										
SCHL 1341	724.18	3,800,307	5,017,160	5,224,821	116	153	159	3,282,984	7,214	12.74

SCHL- 1361 FUGUITT 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	308.90	1,392,419	1,926,654	2,011,941	104 144 151	1,333,933	6,513	13.29
102 4-8 BASIC	125.71	502,030	673,632	700,832	102 137 142	492,609	5,575	17.08
BASIC EDUCATION	434.61	1,894,449	2,600,286	2,712,774	104 142 149	1,826,542	6,241	14.20
130 ESOL	6.40	20,821	28,067	29,237	72 97 101	29,076	4,568	19.94
AT RISK	6.40	20,821	28,067	29,237	72 97 101	29,076	4,568	19.94
111 K-3 BASIC W/ESE	52.70	578,944	748,547	774,542	163 210 218	355,882	14,697	7.25
112 4-8 BASIC W/ESE	32.84	272,471	357,150	370,100	135 177 184	201,224	11,270	9.20
254 MATRIX 4	16.50	296,664	373,514	385,969	129 163 168	229,552	23,392	4.59
255 MATRIX 5	9.00	219,074	283,069	293,090	124 160 165	177,121	32,566	3.26
EXCEPTIONAL ED	111.04	1,367,155	1,762,282	1,823,702	142 183 189	963,779	16,423	6.46
VOCATIONAL 6-12								
SCHL 1361	552.05	3,282,426	4,390,636	4,565,714	116 156 162	2,819,397	8,270	11.47

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	335.84	1,379,221	1,958,625	2,049,400	95	135	141	1,450,316	6,102	13.20
102 4-8 BASIC	159.24	600,354	807,047	838,925	96	130	135	622,667	5,268	18.15
BASIC EDUCATION	495.08	1,979,575	2,765,673	2,888,325	95	133	139	2,072,983	5,834	14.47
130 ESOL	50.25	316,487	424,721	441,357	138	186	193	228,611	8,783	11.16
AT RISK	50.25	316,487	424,721	441,357	138	186	193	228,611	8,783	11.16
111 K-3 BASIC W/ESE	70.46	740,029	986,992	1,022,819	156	207	215	475,857	14,516	7.24
112 4-8 BASIC W/ESE	25.68	217,180	291,435	302,298	138	185	192	157,354	11,772	8.67
EXCEPTIONAL ED	96.14	957,209	1,278,428	1,325,117	151	202	209	633,211	13,783	7.57
VOCATIONAL 6-12										
SCHL 1421	641.47	3,253,272	4,468,822	4,654,799	111	152	159	2,934,805	7,256	12.48

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	262.95	1,462,197	2,070,813	2,155,478	129	182	190	1,135,495	8,197	11.29
102 4-8 BASIC	97.50	541,637	751,542	781,148	142	197	204	382,064	8,012	11.72
BASIC EDUCATION	360.45	2,003,834	2,822,356	2,936,626	132	186	194	1,517,559	8,147	11.40
AT RISK										
111 K-3 BASIC W/ESE	107.56	911,162	1,260,214	1,307,206	125	174	180	726,224	12,153	8.24
112 4-8 BASIC W/ESE	83.00	604,569	841,602	874,210	119	165	172	508,578	10,533	8.96
113 9-12 BASIC W/ES		239	790	866						** 6,000 - 13,000
EXCEPTIONAL ED	190.56	1,515,971	2,102,607	2,182,283	123	170	177	1,234,802	11,451	8.53
VOCATIONAL 6-12										
SCHL 1471	551.01	3,519,805	4,924,963	5,118,910	128	179	186	2,752,361	9,290	10.21

SCHL- 1481 GARRISON-JONES 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	334.30	1,465,572	1,986,297	2,078,105	102	138	144	1,443,615	6,216	13.88
102 4-8 BASIC	175.74	718,958	952,716	993,759	104	138	144	688,616	5,655	16.37
BASIC EDUCATION	510.04	2,184,530	2,939,013	3,071,865	102	138	144	2,132,231	6,022	14.65
130 ESOL	44.46	253,906	324,342	337,372	125	160	167	202,317	7,588	12.14
AT RISK	44.46	253,906	324,342	337,372	125	160	167	202,317	7,588	12.14
111 K-3 BASIC W/ESE	101.66	1,049,972	1,336,429	1,385,519	153	195	202	686,458	13,629	7.39
112 4-8 BASIC W/ESE	41.50	301,079	387,718	402,367	118	152	158	254,289	9,696	10.54
254 MATRIX 4	.50	4,810	6,232	6,484	69	89	93	6,974	12,969	7.14
EXCEPTIONAL ED	143.66	1,355,861	1,730,380	1,794,371	143	183	189	947,721	12,490	8.09
VOCATIONAL 6-12										
SCHL 1481	698.16	3,794,298	4,993,737	5,203,608	116	152	159	3,282,269	7,453	12.41

SCHL- 1531 GIBBS HIGH 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
103 9-12 BASIC	989.11	5,408,834	8,203,699	8,514,360	128 195 202	4,217,340	8,608	12.13
BASIC EDUCATION	989.11	5,408,834	8,203,699	8,514,360	128 195 202	4,217,340	8,608	12.13
130 ESOL	.78	5,360	7,842	8,126	150 220 228	3,565	10,419	10.00
AT RISK	.78	5,360	7,842	8,126	150 220 228	3,565	10,418	10.00
113 9-12 BASIC W/ES	205.55	1,443,603	2,147,174	2,222,691	114 170 176	1,264,704	10,813	10.00
254 MATRIX 4	.50	2,719	3,929	4,062	39 56 58	6,974	8,124	13.51
EXCEPTIONAL ED	206.05	1,446,323	2,151,103	2,226,753	114 169 175	1,271,678	10,806	10.01
300 VOC 6-12	139.18	383,985	642,485	670,006	69 115 120	559,870	4,814	22.88
VOCATIONAL 6-12	139.18	383,985	642,485	670,006	69 115 120	559,870	4,813	22.88
SCHL 1531	1,335.12	7,244,503	11,005,130	11,419,246	120 182 189	6,052,453	8,552	12.33

SCHL- 1691 GULFPORT 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	327.68	1,624,879	2,377,032	2,499,250	115 168 177	1,415,009	7,627	10.06
102 4-8 BASIC	123.07	535,522	722,278	752,246	111 150 156	482,224	6,112	15.74
BASIC EDUCATION	450.75	2,160,401	3,099,310	3,251,497	114 163 171	1,897,233	7,213	11.16
130 ESOL	7.25	32,564	43,222	44,936	99 131 136	33,035	6,198	16.44
AT RISK	7.25	32,564	43,222	44,936	99 131 136	33,035	6,198	16.44
111 K-3 BASIC W/ESE	48.81	502,025	667,418	692,672	152 202 210	329,595	14,191	7.35
112 4-8 BASIC W/ESE	44.59	464,462	606,133	627,841	170 222 230	273,222	14,080	7.87
EXCEPTIONAL ED	93.40	966,487	1,273,552	1,320,513	160 211 219	602,817	14,138	7.59
VOCATIONAL 6-12								
SCHL 1691	551.40	3,159,453	4,416,086	4,616,947	125 174 182	2,533,085	8,373	10.38

SCHL- 1781 HIGHLAND 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	264.08	1,206,571	1,685,919	1,755,245	106	148	154	1,140,394	6,647	13.87
102 4-8 BASIC	163.02	618,093	829,353	859,766	97	130	135	638,850	5,274	19.58
BASIC EDUCATION	427.10	1,824,664	2,515,272	2,615,011	103	141	147	1,779,244	6,122	15.60
130 ESOL	17.13	65,688	88,655	91,979	84	114	118	77,901	5,370	18.89
AT RISK	17.13	65,688	88,655	91,979	84	114	118	77,901	5,369	18.89
111 K-3 BASIC W/ESE	61.00	543,911	727,178	752,659	132	177	183	411,887	12,339	8.55
112 4-8 BASIC W/ESE	49.50	366,311	487,830	504,745	121	161	166	303,309	10,197	10.53
254 MATRIX 4	2.00	51,957	66,601	68,798	187	239	247	27,821	34,399	3.05
255 MATRIX 5	.50	5,604	7,383	7,626	57	75	78	9,835	15,252	7.94
EXCEPTIONAL ED	113.00	967,785	1,288,994	1,333,829	129	171	177	752,852	11,803	9.00
VOCATIONAL 6-12										
SCHL 1781	557.23	2,858,138	3,892,923	4,040,821	110	149	155	2,609,997	7,251	13.64

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	
102 4-8 BASIC	.45	4,170	5,917	6,124	237 336 347	1,763	13,611	7.03	** 4,500 - 9,000
BASIC EDUCATION	.45	4,170	5,917	6,124	237 336 347	1,763	13,610	7.03	
AT RISK									
111 K-3 BASIC W/ESE	2.93	41,544	57,416	59,162	331 457 471	12,561	20,192	5.54	** 6,000 - 16,000
112 4-8 BASIC W/ESE	12.24	268,804	353,424	363,005	399 524 539	67,401	29,657	4.11	** 6,000 - 16,000
113 9-12 BASIC W/ES	7.38	142,919	191,498	196,900	382 512 526	37,438	26,680	4.50	** 6,000 - 13,000
254 MATRIX 4	95.17	2,155,286	2,822,112	2,899,039	169 221 227	1,277,740	30,462	3.99	
255 MATRIX 5	.16	314	596	627			3,921	17.78	** 5,000 - 60,000
EXCEPTIONAL ED	117.88	2,608,868	3,425,047	3,518,735	187 245 252	1,395,140	29,850	4.06	
VOCATIONAL 6-12									
SCHL 1801	118.33	2,613,039	3,430,965	3,524,860	187 246 252	1,396,903	29,788	4.07	

SCHL- 1811 HIGH POINT 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	240.75	1,088,729	1,561,590	1,642,861	107 153 161	1,018,289	6,824	11.29	
102 4-8 BASIC	134.53	521,693	708,294	740,295	99 134 140	527,131	5,503	16.01	
BASIC EDUCATION	375.28	1,610,423	2,269,885	2,383,156	104 147 154	1,545,420	6,350	12.62	
130 ESOL	200.14	912,254	1,201,301	1,250,983	101 133 139	901,593	6,251	15.51	
AT RISK	200.14	912,254	1,201,301	1,250,983	101 133 139	901,593	6,250	15.51	
111 K-3 BASIC W/ESE	64.25	812,927	1,037,309	1,075,090	195 249 258	417,279	16,733	6.06	** 6,000 - 16,000
112 4-8 BASIC W/ESE	25.53	244,946	315,777	327,629	157 202 209	156,434	12,833	7.86	
113 9-12 BASIC W/ES		309	680	742					** 6,000 - 13,000
254 MATRIX 4	.50	17,262	21,914	22,731	248 314 326	6,974	45,464	2.16	** 5,000 - 40,000
255 MATRIX 5	1.50	36,134	46,831	48,685	122 159 165	29,507	32,457	2.91	
EXCEPTIONAL ED	91.78	1,111,579	1,422,512	1,474,879	182 233 242	610,194	16,069	6.28	
VOCATIONAL 6-12									
SCHL 1811	667.20	3,634,257	4,893,699	5,109,019	119 160 167	3,057,207	7,657	11.65	

SCHL- 1821 DOUG JAMERSON 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	295.39	1,343,715	1,960,222	2,044,225	103	150	157	1,303,448	6,920	13.02	
102 4-8 BASIC	118.20	447,415	634,657	660,115	97	137	143	463,023	5,585	17.20	
BASIC EDUCATION	413.59	1,791,130	2,594,880	2,704,341	101	147	153	1,766,471	6,538	13.99	
130 ESOL	2.73	7,319	10,265	10,677	59	82	86	12,462	3,911	23.95	** 4,500 - 17,000
AT RISK	2.73	7,319	10,265	10,677	59	82	86	12,462	3,911	23.95	
111 K-3 BASIC W/ESE	64.78	542,745	755,549	783,820	146	203	211	371,569	12,100	8.34	
112 4-8 BASIC W/ESE	36.06	330,658	449,930	465,936	152	206	214	217,892	12,921	8.01	
254 MATRIX 4	9.23	159,288	224,487	233,320	143	202	210	111,288	25,279	3.87	
255 MATRIX 5	1.19	18,608	26,284	27,338	95	134	139	19,671	22,974	4.05	
EXCEPTIONAL ED	111.26	1,051,301	1,456,251	1,510,416	146	202	210	720,420	13,575	7.44	
VOCATIONAL 6-12											
SCHL 1821	527.58	2,849,751	4,061,396	4,225,435	114	162	169	2,499,353	8,009	11.82	

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	129.48	572,494	843,842	877,591	102	151	157	559,107	6,778	14.39
102 4-8 BASIC	61.00	228,075	316,392	327,780	95	132	137	239,036	5,373	18.66
BASIC EDUCATION	190.48	800,569	1,160,235	1,205,372	100	145	151	798,143	6,328	15.53
130 ESOL	1.83	7,689	11,044	11,445	93	133	138	8,308	6,254	18.87
AT RISK	1.83	7,689	11,044	11,445	93	133	138	8,308	6,254	18.87
111 K-3 BASIC W/ESE	84.00	438,369	638,405	662,596	77	113	117	567,218	7,888	12.57
112 4-8 BASIC W/ESE	67.00	354,204	506,259	525,083	86	123	128	410,539	7,837	12.39
EXCEPTIONAL ED	151.00	792,573	1,144,665	1,187,679	81	117	121	977,757	7,865	12.49
VOCATIONAL 6-12										
SCHL 1961	343.31	1,600,833	2,315,945	2,404,497	90	130	135	1,784,208	7,003	14.04

SCHL- 2021 LAKEWOOD 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	366.02	1,459,518	2,310,047	2,416,634	94	148	155	1,560,860	6,602	12.83
102 4-8 BASIC	103.10	384,270	562,093	584,103	95	139	145	404,008	5,665	17.84
BASIC EDUCATION	469.12	1,843,789	2,872,141	3,000,737	94	146	153	1,964,868	6,396	13.68
130 ESOL	5.09	18,132	26,849	27,941	80	119	124	22,532	5,489	17.61
AT RISK	5.09	18,132	26,849	27,941	80	119	124	22,532	5,489	17.61
111 K-3 BASIC W/ESE	54.38	551,439	765,061	791,154	153	212	220	360,294	14,549	7.51
112 4-8 BASIC W/ESE	19.44	165,872	235,294	243,656	139	198	205	119,118	12,534	8.70
254 MATRIX 4	.50	6,421	9,092	9,426	92	130	135	6,974	18,853	5.38
EXCEPTIONAL ED	74.32	723,733	1,009,448	1,044,236	149	208	215	486,386	14,050	7.77
VOCATIONAL 6-12										
SCHL 2021	548.53	2,585,654	3,908,439	4,072,915	105	158	165	2,473,786	7,425	12.42

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
103 9-12 BASIC	977.08	4,320,242	6,620,649	6,869,805	106 163 169	4,068,740	7,031	14.66
BASIC EDUCATION	977.08	4,320,242	6,620,649	6,869,805	106 163 169	4,068,740	7,030	14.66
130 ESOL	2.90	14,117	20,417	21,120	107 154 159	13,245	7,283	14.50
AT RISK	2.90	14,117	20,417	21,120	107 154 159	13,245	7,282	14.50
113 9-12 BASIC W/ES	126.74	960,245	1,412,360	1,459,575	123 181 187	781,984	11,516	9.67
254 MATRIX 4	11.00	235,034	342,272	353,510	154 224 231	153,022	32,137	3.80
EXCEPTIONAL ED	137.74	1,195,280	1,754,632	1,813,086	128 188 194	935,006	13,163	8.61
300 VOC 6-12	152.78	520,129	810,178	841,157	85 132 137	614,824	5,506	19.79
VOCATIONAL 6-12	152.78	520,129	810,178	841,157	85 132 137	614,824	5,505	19.79
SCHL 2031	1,270.50	6,049,770	9,205,877	9,545,169	107 163 169	5,631,815	7,512	14.03

SCHL- 2032 LAKEWOOD COMMUNITY

----- 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
353 FAMILY & CONSUM		7,245	14,358	14,883			*	
ADULT GEN EDUC		7,245	14,358	14,883				
401 ABE		306,796	427,843	445,327			*	
402 ADULT SECONDARY		50,826	108,573	114,048			*	
403 GED PREPARATORY		209,904	314,203	324,554			*	
405 VOC PREP INST		25,971	38,276	39,521			*	
ADULT GENERAL E		593,498	888,897	923,452				
SCHL 2032		600,744	903,255	938,335				

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
103 9-12 BASIC	1,239.32	4,976,200	7,396,569	7,652,487	95 141 145	5,260,749	6,175	17.41
BASIC EDUCATION	1,239.32	4,976,200	7,396,569	7,652,487	95 141 145	5,260,749	6,174	17.41
130 ESOL	24.70	126,573	180,218	186,089	113 160 166	112,385	7,534	14.56
AT RISK	24.70	126,573	180,218	186,089	113 160 166	112,385	7,533	14.56
113 9-12 BASIC W/ES	170.48	1,175,107	1,733,974	1,790,472	110 163 168	1,064,522	10,503	10.87
254 MATRIX 4	1.00	25,059	37,103	38,341	180 267 276	13,912	38,341	2.92
EXCEPTIONAL ED	171.48	1,200,167	1,771,078	1,828,813	111 164 170	1,078,434	10,664	10.70
300 VOC 6-12	119.26	462,256	723,013	749,085	96 151 156	479,414	6,281	18.73
VOCATIONAL 6-12	119.26	462,256	723,013	749,085	96 151 156	479,414	6,281	18.73
SCHL 2081	1,554.76	6,765,197	10,070,880	10,416,476	98 145 150	6,930,982	6,699	16.32

SCHL- 2141 LEALMAN AVE 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	255.09	1,084,452	1,608,236	1,687,212	98	146	153	1,101,560	6,614	11.57
102 4-8 BASIC	107.77	399,507	544,181	565,944	95	129	134	422,268	5,251	17.74
BASIC EDUCATION	362.86	1,483,960	2,152,418	2,253,157	97	141	148	1,523,828	6,209	12.90
130 ESOL	54.63	305,310	422,489	439,720	123	170	177	248,636	8,049	11.84
AT RISK	54.63	305,310	422,489	439,720	123	170	177	248,636	8,049	11.84
111 K-3 BASIC W/ESE	33.73	272,465	376,927	391,929	120	165	172	227,757	11,620	7.98
112 4-8 BASIC W/ESE	28.90	149,218	207,662	216,111	84	117	122	177,084	7,478	12.14
EXCEPTIONAL ED	62.63	421,684	584,590	608,040	104	144	150	404,841	9,708	9.48
VOCATIONAL 6-12										
SCHL 2141	480.12	2,210,954	3,159,498	3,300,918	102	145	152	2,177,305	6,875	12.20

SCHL- 2151 LEALMAN 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	
101 K-3 BASIC		2,656	9,083	9,728					** 4,500 - 9,000
102 4-8 BASIC	289.50	1,485,965	2,344,977	2,424,274	131 207 214	1,134,437	8,374	13.30	
103 9-12 BASIC	15.00	73,732	115,511	119,567	119 186 193	61,967	7,971	13.37	
BASIC EDUCATION	304.50	1,562,354	2,469,573	2,553,570	131 206 213	1,196,404	8,386	13.19	
AT RISK									
112 4-8 BASIC W/ESE	73.00	631,368	991,720	1,024,050	141 222 229	447,303	14,028	8.04	
113 9-12 BASIC W/ES	8.50	58,479	92,704	95,925	110 175 181	53,064	11,285	9.51	
EXCEPTIONAL ED	81.50	689,848	1,084,424	1,119,975	138 217 224	500,367	13,742	8.18	
VOCATIONAL 6-12									
SCHL 2151	386.00	2,252,203	3,553,998	3,673,546	133 209 217	1,696,771	9,516	11.68	

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	224.20	859,253	1,234,331	1,287,147	89	127	133	968,171	5,741	15.58
102 4-8 BASIC	825.22	2,851,496	4,070,520	4,229,810	88	126	131	3,233,674	5,126	19.26
BASIC EDUCATION	1,049.42	3,710,749	5,304,852	5,516,958	88	126	131	4,201,845	5,257	18.33
130 ESOL	6.08	20,968	29,171	30,249	76	105	109	27,705	4,975	21.11
AT RISK	6.08	20,968	29,171	30,249	76	105	109	27,705	4,975	21.11
111 K-3 BASIC W/ESE	62.00	441,217	605,249	627,472	105	145	150	418,627	10,121	9.88
112 4-8 BASIC W/ESE	296.50	1,399,270	1,995,227	2,069,774	77	110	114	1,816,787	6,981	14.49
EXCEPTIONAL ED	358.50	1,840,487	2,600,476	2,697,247	82	116	121	2,235,414	7,523	13.40
VOCATIONAL 6-12										
SCHL 2261	1,414.00	5,572,205	7,934,501	8,244,454	86	123	128	6,464,964	5,830	16.78

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	435.74	1,722,176	2,571,073	2,700,104	91	136	143	1,885,986	6,197	12.75	
102 4-8 BASIC	154.06	497,992	729,844	763,798	82	121	127	603,701	4,958	18.12	
BASIC EDUCATION	589.80	2,220,169	3,300,918	3,463,903	89	133	139	2,489,687	5,873	13.82	
130 ESOL	16.70	51,202	71,578	74,650	67	94	98	76,021	4,470	20.98	** 4,500 - 17,000
AT RISK	16.70	51,202	71,578	74,650	67	94	98	76,021	4,470	20.98	
111 K-3 BASIC W/ESE	57.88	644,321	840,564	870,737	168	219	227	384,068	15,044	6.53	
112 4-8 BASIC W/ESE	27.94	224,131	302,066	313,608	131	176	183	171,200	11,224	8.83	
EXCEPTIONAL ED	85.82	868,453	1,142,631	1,184,345	156	206	213	555,268	13,800	7.14	
VOCATIONAL 6-12											
SCHL 2281	692.32	3,139,825	4,515,128	4,722,899	101	145	151	3,120,976	6,821	12.48	

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	352.79	1,643,356	2,162,140	2,260,959	108	142	148	1,523,437	6,409	13.22	
102 4-8 BASIC	222.61	826,845	1,071,482	1,116,922	95	123	128	872,322	5,017	18.71	
103 9-12 BASIC		905	3,611	4,136							** 4,500 - 10,000
BASIC EDUCATION	575.40	2,471,107	3,237,234	3,382,018	103	135	141	2,395,759	5,877	14.86	
130 ESOL	101.68	608,763	770,114	800,713	132	166	173	462,631	7,875	12.51	
AT RISK	101.68	608,763	770,114	800,713	132	166	173	462,631	7,874	12.51	
111 K-3 BASIC W/ESE	89.25	932,460	1,169,360	1,212,685	156	195	202	599,264	13,588	7.32	
112 4-8 BASIC W/ESE	50.00	390,208	494,686	513,687	127	161	168	306,372	10,274	9.55	
254 MATRIX 4	20.00	388,101	487,211	506,163	136	171	177	285,197	25,308	3.72	
EXCEPTIONAL ED	159.25	1,710,770	2,151,258	2,232,536	144	181	187	1,190,833	14,019	6.99	
VOCATIONAL 6-12											
SCHL 2301	836.33	4,790,641	6,158,607	6,415,269	118	152	158	4,049,223	7,670	12.01	

SCHL- 2321 MEADOWLAWN 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	
101 K-3 BASIC		1,003	2,943	3,286							** 4,500 - 9,000
102 4-8 BASIC	962.19	3,221,907	4,799,713	4,997,616	85	127	133	3,770,484	5,194	18.71	
BASIC EDUCATION	962.19	3,222,911	4,802,657	5,000,903	85	127	133	3,770,484	5,197	18.66	
130 ESOL	12.31	46,564	66,670	69,237	83	119	124	55,957	5,624	18.02	
AT RISK	12.31	46,564	66,670	69,237	83	119	124	55,957	5,624	18.02	
112 4-8 BASIC W/ESE	176.00	1,062,700	1,520,258	1,575,643	99	141	146	1,078,431	8,953	11.93	
254 MATRIX 4	7.00	88,634	126,943	131,707	91	130	135	97,377	18,815	5.48	
EXCEPTIONAL ED	183.00	1,151,334	1,647,201	1,707,350	98	140	145	1,175,808	9,329	11.41	
VOCATIONAL 6-12											
SCHL 2321	1,157.50	4,420,810	6,516,528	6,777,491	88	130	135	5,002,249	5,855	16.95	

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	181.87	933,967	1,563,833	1,632,403	119	199	208	785,406	8,976	9.91	
102 4-8 BASIC	68.60	363,092	549,980	570,258	135	205	212	268,816	8,313	12.70	
BASIC EDUCATION	250.47	1,297,059	2,113,814	2,202,661	123	201	209	1,054,222	8,794	10.55	
130 ESOL	1.81	6,900	10,546	10,942	84	129	134	8,189	6,046	17.75	
AT RISK	1.81	6,900	10,546	10,942	84	129	134	8,189	6,045	17.75	
111 K-3 BASIC W/ESE	28.18	302,848	437,963	452,433	159	230	238	190,380	16,055	6.97	** 6,000 - 16,000
112 4-8 BASIC W/ESE	6.86	89,983	130,146	134,459	214	310	320	42,034	19,600	5.73	** 6,000 - 16,000
EXCEPTIONAL ED	35.04	392,832	568,109	586,892	169	244	253	232,414	16,749	6.68	
VOCATIONAL 6-12											
SCHL 2371	287.32	1,696,793	2,692,470	2,800,497	131	208	216	1,294,825	9,746	9.87	

SCHL- 2431 MILDRED HELMS 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	317.59	1,425,350	2,035,905	2,145,367	104	148	156	1,371,669	6,755	10.83
102 4-8 BASIC	145.88	521,974	704,862	737,476	91	123	129	571,646	5,055	16.77
BASIC EDUCATION	463.47	1,947,325	2,740,767	2,882,843	100	141	148	1,943,315	6,220	12.19
130 ESOL	74.03	430,736	549,535	571,094	128	163	170	336,569	7,714	12.72
AT RISK	74.03	430,736	549,535	571,094	128	163	170	336,569	7,714	12.72
111 K-3 BASIC W/ESE	62.64	607,191	768,212	796,056	144	182	188	422,978	12,708	7.98
112 4-8 BASIC W/ESE	26.32	201,674	257,847	267,483	125	160	166	161,275	10,163	9.97
254 MATRIX 4	.50	6,100	8,004	8,339	87	115	120	6,974	16,678	5.49
EXCEPTIONAL ED	89.46	814,966	1,034,064	1,071,878	138	175	181	591,227	11,981	8.46
VOCATIONAL 6-12										
SCHL 2431	626.96	3,193,028	4,324,367	4,525,816	111	151	158	2,871,111	7,218	11.52

SCHL- 2441 CHI CHI 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	65.60	305,197	342,603	359,036	119	133	140	257,060	5,473	14.04	
BASIC EDUCATION	65.60	305,197	342,603	359,036	119	133	140	257,060	5,473	14.04	
130 ESOL	.90	2,525	2,892	3,054	62	71	75	4,075	3,394	18.75	** 4,500 - 17,000
AT RISK	.90	2,525	2,892	3,054	62	71	75	4,075	3,394	18.75	
112 4-8 BASIC W/ESE	20.50	139,476	158,882	166,182	111	126	132	125,614	8,106	9.86	
EXCEPTIONAL ED	20.50	139,476	158,882	166,182	111	126	132	125,614	8,106	9.86	
VOCATIONAL 6-12											
SCHL 2441	87.00	447,199	504,378	528,273	116	130	137	386,749	6,072	12.79	

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		23,236	44,969	47,792					*	
ADULT GEN EDUC		23,236	44,969	47,792						
401 ABE		358,009	556,805	584,826					*	
402 ADULT SECONDARY		372,605	553,484	572,114					*	
403 GED PREPARATORY		283,636	434,570	450,137					*	
404 ESOL		864,065	1,349,861	1,399,896					*	
405 VOC PREP INST		30,202	46,584	48,271					*	
409 OTHER ADULT GEN		19,421	30,214	31,326					*	
ADULT GENERAL E		1,927,940	2,971,522	3,086,572						
SCHL 2471		1,951,177	3,016,491	3,134,365						

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	250.88	1,055,411	1,574,443	1,654,741	97	145	153	1,083,417	6,596	11.43
102 4-8 BASIC	156.92	544,363	741,958	772,447	89	121	126	614,869	4,923	18.84
BASIC EDUCATION	407.80	1,599,775	2,316,401	2,427,189	94	136	143	1,698,286	5,951	13.47
130 ESOL	21.71	76,882	103,859	108,051	78	105	109	98,709	4,977	19.03
AT RISK	21.71	76,882	103,859	108,051	78	105	109	98,709	4,977	19.03
111 K-3 BASIC W/ESE	50.52	510,058	673,713	697,907	150	198	205	341,114	13,814	7.44
112 4-8 BASIC W/ESE	30.15	247,208	329,932	342,300	134	179	185	184,742	11,353	8.59
EXCEPTIONAL ED	80.67	757,267	1,003,645	1,040,207	144	191	198	525,856	12,894	7.84
VOCATIONAL 6-12										
SCHL 2531	510.18	2,433,925	3,423,906	3,575,447	105	147	154	2,322,851	7,008	12.23

SCHL- 2581 NINA HARRIS EX STU ED CENTER

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	DIR	SCL	TOT	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
NBR					CST	CST	CST					
102 4-8 BASIC	.06											** 4,500 - 9,000
103 9-12 BASIC	.06											** 4,500 - 10,000
BASIC EDUCATION	.12											
AT RISK												
111 K-3 BASIC W/ESE	13.66	212,734	294,045	302,809	233	323	332	91,176	22,168	5.53	** 6,000 - 16,000	
112 4-8 BASIC W/ESE	1.44	14,783	21,211	21,920	241	346	358	6,128	15,223	6.99		
113 9-12 BASIC W/ES	10.78	119,629	163,346	168,215	225	308	317	53,064	15,604	7.54	** 6,000 - 13,000	
254 MATRIX 4	170.53	2,716,760	3,662,533	3,769,519	123	166	170	2,211,858	22,105	5.43		
255 MATRIX 5	55.09	1,138,821	1,532,503	1,577,202	112	151	156	1,013,470	28,630	4.18		
EXCEPTIONAL ED	251.50	4,202,729	5,673,641	5,839,668	124	168	173	3,375,696	23,219	5.16		
VOCATIONAL 6-12												
SCHL 2581	251.62	4,202,729	5,673,641	5,839,668	124	168	173	3,375,696	23,208	5.17		

SCHL- 2641 NORTHEAST 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		5,816	29,941	32,619							
103 9-12 BASIC	1,386.83	4,590,343	7,041,325	7,299,123	78	120	125	5,858,745	5,263	20.00	
BASIC EDUCATION	1,386.83	4,596,159	7,071,266	7,331,743	78	121	125	5,858,745	5,286	19.77	
130 ESOL	59.74	271,320	388,608	401,244	100	143	148	271,757	6,717	17.10	
AT RISK	59.74	271,320	388,608	401,244	100	143	148	271,757	6,716	17.10	
113 9-12 BASIC W/ES	186.75	1,310,808	1,926,998	1,989,816	112	165	171	1,166,052	10,655	10.63	
254 MATRIX 4	3.00	30,652	44,985	46,487	73	108	111	41,733	15,496	6.93	
255 MATRIX 5	1.50	13,980	20,631	21,326	47	70	72	29,507	14,218	7.54	
EXCEPTIONAL ED	191.25	1,355,441	1,992,615	2,057,631	110	161	166	1,237,292	10,758	10.51	
300 VOC 6-12	215.48	642,479	1,034,415	1,074,577	75	120	125	859,040	4,987	21.76	
VOCATIONAL 6-12	215.48	642,479	1,034,415	1,074,577	75	120	125	859,040	4,986	21.76	
SCHL 2641	1,853.30	6,865,401	10,486,905	10,865,196	83	127	132	8,226,834	5,862	18.22	

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			
353 FAMILY & CONSUM		1,657	3,851	3,977					*	
ADULT GEN EDUC		1,657	3,851	3,977						
401 ABE		150,833	264,466	274,674					*	
402 ADULT SECONDARY		37,957	99,047	103,458					*	
403 GED PREPARATORY		186,174	363,766	376,603					*	
404 ESOL		16,201	40,901	42,684					*	
405 VOC PREP INST		677	1,608	1,675					*	
ADULT GENERAL E		391,845	769,790	799,097						
SCHL 2642		393,502	773,642	803,074						

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	241.09	1,094,679	1,608,952	1,674,445	105 155 161	1,041,136	6,945	13.21
102 4-8 BASIC	111.58	463,946	665,280	690,606	106 152 158	437,239	6,189	16.12
BASIC EDUCATION	352.67	1,558,625	2,274,233	2,365,051	105 154 160	1,478,375	6,706	14.01
130 ESOL	9.83	38,868	54,854	56,872	87 123 127	44,673	5,786	17.94
AT RISK	9.83	38,868	54,854	56,872	87 123 127	44,673	5,785	17.94
111 K-3 BASIC W/ESE	38.46	279,331	385,742	398,888	108 149 154	259,681	10,372	10.16
112 4-8 BASIC W/ESE	25.06	214,172	307,910	319,423	139 201 208	153,554	12,746	7.73
EXCEPTIONAL ED	63.52	493,503	693,652	718,311	119 168 174	413,235	11,308	9.04
VOCATIONAL 6-12								
SCHL 2691	426.02	2,090,997	3,022,740	3,140,236	108 156 162	1,936,283	7,371	13.01

SCHL- 2791 NORTHWEST 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	271.51	1,188,968	1,716,034	1,793,709	105 151 158	1,137,415	6,606	13.06
102 4-8 BASIC	137.13	597,276	791,601	820,797	111 147 153	537,358	5,986	16.90
BASIC EDUCATION	408.64	1,786,245	2,507,635	2,614,507	107 150 156	1,674,773	6,398	14.14
130 ESOL	52.60	336,792	474,416	494,234	147 207 215	229,670	9,396	10.47
AT RISK	52.60	336,792	474,416	494,234	147 207 215	229,670	9,396	10.47
111 K-3 BASIC W/ESE	77.23	634,569	857,716	889,484	127 172 178	499,815	11,517	8.77
112 4-8 BASIC W/ESE	43.06	359,175	467,687	483,370	136 177 183	263,909	11,226	9.74
254 MATRIX 4	.04							
255 MATRIX 5	1.00	12,157	15,458	15,941	62 79 81	19,671	15,941	7.52
EXCEPTIONAL ED	121.33	1,005,902	1,340,862	1,388,796	128 171 177	783,395	11,446	9.08
VOCATIONAL 6-12								
SCHL 2791	582.57	3,128,940	4,322,915	4,497,537	116 161 167	2,687,838	7,720	12.32

** 5,000 - 40,000

SCHL- 2821 PINELLAS SECONDARY SCHOOL

----- 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	39.50	675,334	981,069	1,012,024	436	634	654	154,785	25,621	4.47	** 4,500 - 9,000
103 9-12 BASIC	31.32	645,409	917,930	946,569	499	710	732	129,326	30,223	3.83	** 4,500 - 10,000
BASIC EDUCATION	70.82	1,320,743	1,898,999	1,958,593	465	668	689	284,111	27,655	4.17	
AT RISK											
112 4-8 BASIC W/ESE	13.50	246,592	354,825	365,359	298	429	442	82,721	27,064	4.51	** 6,000 - 16,000
113 9-12 BASIC W/ES	20.00	554,361	791,533	815,483	444	634	653	124,877	40,774	2.95	** 6,000 - 13,000
EXCEPTIONAL ED	33.50	800,954	1,146,358	1,180,842	386	552	569	207,598	35,249	3.43	
300 VOC 6-12	4.08	44,915	69,452	71,950	274	423	439	16,405	17,635	5.80	** 4,000 - 13,000
VOCATIONAL 6-12	4.08	44,915	69,452	71,950	274	423	439	16,405	17,635	5.80	
SCHL 2821	108.40	2,166,613	3,114,811	3,211,387	426	613	632	508,114	29,625	3.95	

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	962.65	3,279,869	4,937,169	5,129,015	87	131	136	3,772,286	5,328	18.27
BASIC EDUCATION	962.65	3,279,869	4,937,169	5,129,015	87	131	136	3,772,286	5,328	18.27
130 ESOL	35.24	156,897	219,518	226,917	98	137	141	160,390	6,439	16.75
AT RISK	35.24	156,897	219,518	226,917	98	137	141	160,390	6,439	16.75
112 4-8 BASIC W/ESE	206.50	1,268,852	1,816,657	1,878,271	100	144	148	1,265,317	9,096	11.66
EXCEPTIONAL ED	206.50	1,268,852	1,816,657	1,878,271	100	144	148	1,265,317	9,095	11.66
VOCATIONAL 6-12										
SCHL 2861	1,204.39	4,705,619	6,973,345	7,234,205	91	134	139	5,197,993	6,006	16.61

SCHL- 2921 OAKHURST 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	414.11	1,824,230	2,422,313	2,535,262	102	135	142	1,788,257	6,122	13.54	
102 4-8 BASIC	194.36	640,245	836,159	873,213	84	110	115	761,620	4,493	19.25	** 4,500 - 9,000
BASIC EDUCATION	608.47	2,464,476	3,258,472	3,408,476	97	128	134	2,549,877	5,601	14.96	
130 ESOL	13.53	53,893	68,940	71,741	88	112	117	61,562	5,302	18.43	
AT RISK	13.53	53,893	68,940	71,741	88	112	117	61,562	5,302	18.43	
111 K-3 BASIC W/ESE	107.73	902,430	1,152,562	1,197,531	124	158	165	727,389	11,116	8.58	
112 4-8 BASIC W/ESE	46.50	334,495	430,750	448,030	117	151	157	284,926	9,635	9.80	
254 MATRIX 4	12.50	238,505	299,496	311,004	137	172	179	173,907	24,880	3.83	
255 MATRIX 5	.50	8,326	10,502	10,916	85	107	111	9,835	21,833	4.20	
EXCEPTIONAL ED	167.23	1,483,758	1,893,311	1,967,482	124	158	164	1,196,057	11,765	8.09	
VOCATIONAL 6-12											
SCHL 2921	789.23	4,002,128	5,220,724	5,447,701	105	137	143	3,807,496	6,902	12.71	

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	280.79	1,325,330	1,875,134	1,949,673	109	155	161	1,212,574	6,944	14.04	
102 4-8 BASIC	125.56	512,003	712,360	739,573	104	145	150	491,981	5,890	17.11	
BASIC EDUCATION	406.35	1,837,334	2,587,494	2,689,246	108	152	158	1,704,555	6,618	14.86	
130 ESOL	17.65	68,571	95,399	98,963	85	119	123	80,293	5,607	19.08	
AT RISK	17.65	68,571	95,399	98,963	85	119	123	80,293	5,606	19.08	
111 K-3 BASIC W/ESE	79.15	997,665	1,362,821	1,411,816	187	255	264	534,374	17,837	5.72	** 6,000 - 16,000
112 4-8 BASIC W/ESE	34.50	332,019	444,710	459,799	157	210	218	211,397	13,328	8.18	
EXCEPTIONAL ED	113.65	1,329,685	1,807,532	1,871,615	178	242	251	745,771	16,468	6.29	
VOCATIONAL 6-12											
SCHL 2961	537.65	3,235,590	4,490,425	4,659,825	128	177	184	2,530,619	8,667	11.60	

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	215.57	942,846	1,376,121	1,431,532	101	148	154	930,944	6,641	13.84
102 4-8 BASIC	128.58	424,539	627,224	652,740	84	124	130	503,854	5,077	18.38
BASIC EDUCATION	344.15	1,367,386	2,003,345	2,084,273	95	140	145	1,434,798	6,056	15.25
130 ESOL	6.35	22,926	33,750	35,111	79	117	122	28,840	5,529	17.26
AT RISK	6.35	22,926	33,750	35,111	79	117	122	28,840	5,529	17.26
111 K-3 BASIC W/ESE	38.39	303,160	417,975	432,037	117	161	167	259,253	11,254	9.63
112 4-8 BASIC W/ESE	26.04	159,604	224,395	232,343	100	141	146	159,559	8,923	11.65
EXCEPTIONAL ED	64.43	462,765	642,370	664,381	110	153	159	418,812	10,311	10.36
VOCATIONAL 6-12										
SCHL 3021	414.93	1,853,077	2,679,466	2,783,766	98	142	148	1,882,450	6,709	14.23

SCHL- 3031 OSCEOLA 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	1,412.76	4,939,104	7,240,360	7,506,872	80	118	122	6,138,071	5,314	19.72	
BASIC EDUCATION	1,412.76	4,939,104	7,240,360	7,506,872	80	118	122	6,138,071	5,313	19.72	
130 ESOL	1.47	5,897	8,177	8,444	88	122	126	6,702	5,745	20.14	
AT RISK	1.47	5,897	8,177	8,444	88	122	126	6,702	5,744	20.14	
113 9-12 BASIC W/ES	86.34	548,690	772,887	797,702	102	143	148	539,030	9,239	12.59	
254 MATRIX 4	17.00	214,490	290,098	299,131	91	123	126	236,488	17,596	5.94	
255 MATRIX 5	1.00	16,932	25,710	26,656	86	131	136	19,671	26,657	4.37	
EXCEPTIONAL ED	104.34	780,112	1,088,697	1,123,491	98	137	141	795,189	10,767	10.49	
300 VOC 6-12	117.54	292,085	448,850	466,914	62	95	99	472,541	3,972	24.09	** 4,000 - 13,000
VOCATIONAL 6-12	117.54	292,085	448,850	466,914	62	95	99	472,541	3,972	24.09	
SCHL 3031	1,636.11	6,017,200	8,786,086	9,105,722	81	119	123	7,412,503	5,565	18.91	

SCHL- 3041 OSCEOLA MIDDLE

----- 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		2,538	7,710	8,549							
102 4-8 BASIC	1,023.16	3,722,214	5,222,229	5,429,609	93	130	135	4,009,559	5,307	18.63	
BASIC EDUCATION	1,023.16	3,724,752	5,229,940	5,438,158	93	130	136	4,009,559	5,315	18.54	
130 ESOL	4.18	19,206	26,619	27,648	101	140	145	19,005	6,614	15.54	
AT RISK	4.18	19,206	26,619	27,648	101	140	145	19,005	6,614	15.54	
112 4-8 BASIC W/ESE	158.97	1,030,111	1,416,079	1,466,719	106	145	151	974,080	9,226	11.94	
254 MATRIX 4	1.50	18,829	26,848	27,905	90	129	134	20,887	18,604	5.86	
255 MATRIX 5	1.50	12,824	18,652	19,413	43	63	66	29,507	12,943	9.20	
EXCEPTIONAL ED	161.97	1,061,765	1,461,580	1,514,039	104	143	148	1,024,474	9,347	11.79	
VOCATIONAL 6-12											
SCHL 3041	1,189.31	4,805,724	6,718,140	6,979,847	95	133	138	5,053,038	5,868	17.19	

SCHL- 3071 OZONA 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	369.69	1,523,431	2,086,730	2,179,772	95	131	137	1,596,480	5,896	14.55	
102 4-8 BASIC	223.83	731,664	1,010,146	1,055,135	83	115	120	876,749	4,714	18.68	
BASIC EDUCATION	593.52	2,255,095	3,096,876	3,234,907	91	125	131	2,473,229	5,450	15.87	
130 ESOL	5.49	17,552	22,710	23,574	70	91	95	24,923	4,294	23.07	** 4,500 - 17,000
AT RISK	5.49	17,552	22,710	23,574	70	91	95	24,923	4,294	23.07	
111 K-3 BASIC W/ESE	100.90	1,097,991	1,422,077	1,473,457	161	209	216	681,310	14,603	7.02	
112 4-8 BASIC W/ESE	68.50	589,778	768,029	795,994	141	183	190	419,730	11,620	8.96	
254 MATRIX 4	3.00	31,386	42,079	43,782	75	101	105	41,733	14,594	6.54	
EXCEPTIONAL ED	172.40	1,719,155	2,232,186	2,313,234	150	195	202	1,142,773	13,417	7.67	
VOCATIONAL 6-12											
SCHL 3071	771.41	3,991,804	5,351,773	5,571,716	110	147	153	3,640,925	7,222	12.83	

SCHL- 3131 CURTIS FUNDAMENTAL 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	276.14	1,213,669	1,710,113	1,776,467	102	143	149	1,194,548	6,433	15.71
102 4-8 BASIC	120.53	411,873	563,460	584,567	87	119	124	472,310	4,850	20.29
BASIC EDUCATION	396.67	1,625,543	2,273,573	2,361,034	98	136	142	1,666,858	5,952	16.87
130 ESOL	2.33	7,818	10,941	11,365	73	102	106	10,697	4,878	20.44
AT RISK	2.33	7,818	10,941	11,365	73	102	106	10,697	4,877	20.44
111 K-3 BASIC W/ESE	81.50	429,353	608,781	632,105	79	111	116	546,935	7,756	12.79
112 4-8 BASIC W/ESE	54.92	310,879	422,040	437,113	92	125	130	336,519	7,959	12.63
255 MATRIX 5	.50	12,097	17,485	18,203	123	178	185	9,835	36,407	2.55
EXCEPTIONAL ED	136.92	752,330	1,048,307	1,087,423	84	117	122	893,289	7,942	12.55
VOCATIONAL 6-12										
SCHL 3131	535.92	2,385,692	3,332,822	3,459,822	93	130	135	2,570,844	6,455	15.51

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		611	1,506	1,697							** 4,500 - 9,000
102 4-8 BASIC	1,088.08	3,960,385	5,377,305	5,599,053	93	126	131	4,263,798	5,146	19.01	
BASIC EDUCATION	1,088.08	3,960,996	5,378,811	5,600,750	93	126	131	4,263,798	5,147	18.99	
130 ESOL	7.42	35,844	47,394	49,243	106	141	146	33,701	6,637	14.93	
AT RISK	7.42	35,844	47,394	49,243	106	141	146	33,701	6,636	14.93	
112 4-8 BASIC W/ESE	355.27	2,062,861	2,723,180	2,822,089	95	125	130	2,176,898	7,944	13.32	
254 MATRIX 4	1.50	34,597	42,605	43,886	166	204	210	20,887	29,258	3.92	
EXCEPTIONAL ED	356.77	2,097,459	2,765,785	2,865,975	95	126	130	2,197,785	8,033	13.19	
VOCATIONAL 6-12											
SCHL 3191	1,452.27	6,094,301	8,191,991	8,515,969	94	126	131	6,495,284	5,863	17.12	

SCHL- 3231 SANDERS EXCEPTIONAL

----- 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		10,688	13,592	13,835							** 4,500 - 9,000
103 9-12 BASIC	.01										** 4,500 - 10,000
BASIC EDUCATION	.01	10,688	13,592	13,835				83,556		.11	
AT RISK											
111 K-3 BASIC W/ESE	14.44	375,554	489,258	497,333	412	537	545	91,176	34,441	6.78	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.61	10,568	13,759	13,989	345	449	457	3,063	22,933	9.68	** 6,000 - 16,000
113 9-12 BASIC W/ES	68.17	1,809,599	2,319,674	2,355,918	449	576	585	402,757	34,559	7.26	** 6,000 - 13,000
254 MATRIX 4	50.82	1,994,120	2,536,462	2,575,699	284	361	367	702,528	50,683	4.83	** 5,000 - 40,000
255 MATRIX 5	.03	395	558	570					19,011	10.00	
EXCEPTIONAL ED	134.07	4,190,238	5,359,713	5,443,511	349	447	454	1,199,524	40,602	6.06	
VOCATIONAL 6-12											
SCHL 3231	134.08	4,200,927	5,373,306	5,457,346	350	448	455	1,199,524	40,702	6.04	

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	224.00	1,008,674	1,450,146	1,505,140	104	150	156	967,308	6,719	15.06
102 4-8 BASIC	103.00	365,972	525,515	545,545	91	130	135	403,616	5,297	18.72
BASIC EDUCATION	327.00	1,374,646	1,975,661	2,050,686	100	144	150	1,370,924	6,271	16.05
AT RISK										
111 K-3 BASIC W/ESE	64.00	370,315	528,564	547,694	86	122	127	432,168	8,558	12.05
112 4-8 BASIC W/ESE	73.00	371,136	541,145	561,778	83	121	126	446,262	7,696	12.78
EXCEPTIONAL ED	137.00	741,451	1,069,710	1,109,473	84	122	126	878,430	8,098	12.43
VOCATIONAL 6-12										
SCHL 3281	464.00	2,116,098	3,045,372	3,160,159	94	135	140	2,249,354	6,810	14.78

SCHL- 3341 CLEARWATER INTERMEDIATE

----- 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		19,765	71,193	76,348							** 4,500 - 9,000
102 4-8 BASIC	237.63	1,261,126	1,953,990	2,018,883	135	210	217	931,139	8,496	13.38	
103 9-12 BASIC	15.50	91,786	144,098	149,237	143	225	233	63,996	9,628	11.02	
BASIC EDUCATION	253.13	1,372,678	2,169,282	2,244,469	138	218	226	995,135	8,866	12.26	
130 ESOL	3.37	13,809	20,636	21,282	90	134	139	15,361	6,315	18.83	
AT RISK	3.37	13,809	20,636	21,282	90	134	139	15,361	6,315	18.83	
112 4-8 BASIC W/ESE	86.50	849,789	1,324,661	1,367,645	160	250	258	530,024	15,811	7.32	
113 9-12 BASIC W/ES	8.00	83,470	130,821	135,344	167	262	271	49,938	16,918	6.38	** 6,000 - 13,000
EXCEPTIONAL ED	94.50	933,260	1,455,482	1,502,989	161	251	259	579,962	15,904	7.23	
VOCATIONAL 6-12											
SCHL 3341	351.00	2,319,748	3,645,401	3,768,741	146	229	237	1,590,458	10,737	10.35	

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	314.13	1,345,351	1,960,657	2,061,595	99	144	152	1,358,934	6,563	11.30
102 4-8 BASIC	138.82	497,719	659,887	687,110	91	121	126	544,060	4,950	17.91
BASIC EDUCATION	452.95	1,843,071	2,620,544	2,748,706	97	138	144	1,902,994	6,068	12.74
130 ESOL	60.88	385,545	499,935	518,991	139	181	187	276,849	8,525	11.47
AT RISK	60.88	385,545	499,935	518,991	139	181	187	276,849	8,524	11.47
111 K-3 BASIC W/ESE	62.49	639,316	850,396	882,626	153	203	211	418,504	14,124	7.18
112 4-8 BASIC W/ESE	37.05	307,278	401,201	416,188	135	177	183	226,960	11,233	8.66
EXCEPTIONAL ED	99.54	946,594	1,251,598	1,298,815	147	194	201	645,464	13,048	7.66
VOCATIONAL 6-12										
SCHL 3361	613.37	3,175,211	4,372,079	4,566,513	112	155	162	2,825,307	7,444	11.39

SCHL- 3371 SEMINOLE VOCATIONAL ED CTR

----- 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	1.54	33,003	53,459	54,415	547	886	902	6,035	35,335	5.66	** 4,500 - 9,000
BASIC EDUCATION	1.54	33,003	53,459	54,415	547	886	902	6,035	35,335	5.66	
AT RISK											
112 4-8 BASIC W/ESE	.56	4,410	8,004	8,170	129	233	238	3,431	14,589	11.91	
113 9-12 BASIC W/ES	5.15	44,805	79,578	81,178	140	248	253	32,108	15,763	11.32	** 6,000 - 13,000
EXCEPTIONAL ED	5.71	49,216	87,582	89,348	138	246	251	35,539	15,647	11.37	
300 VOC 6-12	81.82	437,638	943,553	966,717	133	287	294	328,933	11,815	12.41	
VOCATIONAL 6-12	81.82	437,638	943,553	966,717	133	287	294	328,933	11,815	12.41	
SCHL 3371	89.07	519,859	1,084,595	1,110,481	140	293	300	370,507	12,467	12.09	

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	288.63	1,215,570	1,870,154	1,958,285	97	150	157	1,247,488	6,785	12.30
102 4-8 BASIC	151.84	613,484	870,110	904,813	103	146	152	595,041	5,959	16.26
BASIC EDUCATION	440.47	1,829,054	2,740,265	2,863,098	99	149	155	1,842,529	6,500	13.43
130 ESOL	68.53	443,420	616,238	639,409	139	193	200	319,680	9,330	11.28
AT RISK	68.53	443,420	616,238	639,409	139	193	200	319,680	9,330	11.28
111 K-3 BASIC W/ESE	42.72	359,885	494,753	512,668	131	180	186	274,938	12,001	8.43
112 4-8 BASIC W/ESE	22.58	214,146	289,453	299,608	155	209	217	138,358	13,269	7.75
EXCEPTIONAL ED	65.30	574,031	784,207	812,277	139	190	197	413,296	12,439	8.18
VOCATIONAL 6-12										
SCHL 3391	574.30	2,846,506	4,140,711	4,314,785	111	161	168	2,575,505	7,513	12.26

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				
101 K-3 BASIC		41,167	184,609	203,039							** 4,500 - 9,000
102 4-8 BASIC	786.72	2,857,655	4,268,346	4,437,564	93	138	144	3,082,847	5,641	16.83	
BASIC EDUCATION	786.72	2,898,823	4,452,955	4,640,604	94	144	151	3,082,847	5,898	15.16	
130 ESOL	20.75	85,500	121,374	125,720	91	129	133	94,359	6,059	17.13	
AT RISK	20.75	85,500	121,374	125,720	91	129	133	94,359	6,058	17.13	
111 K-3 BASIC W/ESE		16	48	52							** 6,000 - 16,000
112 4-8 BASIC W/ESE	125.44	855,496	1,237,042	1,280,881	111	161	167	768,626	10,211	10.27	
EXCEPTIONAL ED	125.44	855,512	1,237,091	1,280,934	111	161	167	768,626	10,211	10.27	
VOCATIONAL 6-12											
SCHL 3411	932.91	3,839,836	5,811,420	6,047,259	97	147	153	3,945,832	6,482	14.28	

SCHL- 3421 PINELLAS PARK 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
103 9-12 BASIC	1,503.37	5,356,295	7,825,821	8,124,547	83	122	126	6,428,447	5,404	18.44
BASIC EDUCATION	1,503.37	5,356,295	7,825,821	8,124,547	83	122	126	6,428,447	5,404	18.44
130 ESOL	39.76	198,788	265,799	274,308	110	147	152	180,844	6,899	15.96
AT RISK	39.76	198,788	265,799	274,308	110	147	152	180,844	6,899	15.96
113 9-12 BASIC W/ES	218.70	1,938,821	2,609,763	2,688,279	142	191	197	1,365,562	12,292	9.75
254 MATRIX 4	.50	9,443	12,330	12,684	135	177	182	6,974	25,369	4.63
255 MATRIX 5	.47	2,240	3,112	3,213	24	34	35	9,248	6,837	17.41
EXCEPTIONAL ED	219.67	1,950,504	2,625,205	2,704,177	141	190	196	1,381,784	12,310	9.74
300 VOC 6-12	238.69	778,247	1,143,886	1,186,844	81	119	124	959,648	4,972	22.04
VOCATIONAL 6-12	238.69	778,247	1,143,886	1,186,844	81	119	124	959,648	4,972	22.04
SCHL 3421	2,001.49	8,283,836	11,860,712	12,289,877	93	133	137	8,950,723	6,140	17.04

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	401.69	1,760,946	2,422,793	2,530,730	102	140	146	1,734,533	6,300	13.52
102 4-8 BASIC	177.01	655,723	893,451	931,678	95	129	134	693,711	5,263	17.06
BASIC EDUCATION	578.70	2,416,670	3,316,244	3,462,408	100	137	143	2,428,244	5,983	14.44
130 ESOL	37.49	192,622	250,943	260,854	113	147	153	170,617	6,958	13.23
AT RISK	37.49	192,622	250,943	260,854	113	147	153	170,617	6,957	13.23
111 K-3 BASIC W/ESE	96.22	854,694	1,134,336	1,178,121	132	175	181	649,692	12,244	7.80
112 4-8 BASIC W/ESE	59.23	433,553	578,479	600,793	119	159	166	362,868	10,143	9.72
255 MATRIX 5	1.00	21,571	27,948	29,085	110	142	148	19,671	29,086	2.81
EXCEPTIONAL ED	156.45	1,309,819	1,740,764	1,808,001	127	169	175	1,032,231	11,556	8.33
VOCATIONAL 6-12										
SCHL 3431	772.64	3,919,111	5,307,952	5,531,264	108	146	152	3,631,092	7,158	12.52

SCHL- 3461 PONCE DE LEON 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	280.71	1,454,602	2,017,553	2,123,851	119	165	174	1,221,039	7,566	9.71
102 4-8 BASIC	142.96	556,365	732,543	765,678	99	131	137	559,890	5,356	15.90
BASIC EDUCATION	423.67	2,010,968	2,750,096	2,889,529	113	154	162	1,780,929	6,820	11.18
130 ESOL	88.33	447,850	575,774	599,883	111	143	149	403,892	6,791	13.68
AT RISK	88.33	447,850	575,774	599,883	111	143	149	403,892	6,791	13.68
111 K-3 BASIC W/ESE	61.72	618,584	794,972	825,996	155	199	207	399,878	13,383	7.37
112 4-8 BASIC W/ESE	43.93	357,887	467,455	486,888	133	174	181	269,240	11,083	8.37
254 MATRIX 4	1.00	23,958	29,965	31,085	172	215	223	13,912	31,085	3.18
EXCEPTIONAL ED	106.65	1,000,430	1,292,393	1,343,970	146	189	197	683,030	12,601	7.65
VOCATIONAL 6-12										
SCHL 3461	618.65	3,459,249	4,618,264	4,833,383	121	161	169	2,867,851	7,812	10.62

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	231.94	872,828	1,244,399	1,305,568	87	124	130	1,001,635	5,629	13.92	
102 4-8 BASIC	82.73	331,527	440,723	458,444	102	136	141	324,187	5,541	17.50	
BASIC EDUCATION	314.67	1,204,355	1,685,123	1,764,013	91	127	133	1,325,822	5,605	14.71	
130 ESOL	13.33	44,447	59,152	61,619	73	98	102	60,582	4,623	19.87	
AT RISK	13.33	44,447	59,152	61,619	73	98	102	60,582	4,622	19.87	
111 K-3 BASIC W/ESE	240.15	1,313,332	1,776,609	1,849,609	81	110	114	1,621,628	7,702	12.01	
112 4-8 BASIC W/ESE	191.50	787,715	1,088,144	1,134,592	67	93	97	1,172,915	5,925	15.86	** 6,000 - 16,000
254 MATRIX 4	3.00	51,587	68,999	71,816	124	165	172	41,733	23,939	3.93	
EXCEPTIONAL ED	434.65	2,152,635	2,933,753	3,056,017	76	103	108	2,836,276	7,030	13.24	
VOCATIONAL 6-12											
SCHL 3511	762.65	3,401,438	4,678,028	4,881,649	81	111	116	4,222,680	6,400	13.89	

SCHL- 3731 SAFETY HARBOR 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	326.31	1,476,432	2,092,721	2,187,562	105	149	155	1,409,131	6,704	12.84
102 4-8 BASIC	161.16	635,655	844,647	876,772	101	134	139	631,563	5,440	18.69
BASIC EDUCATION	487.47	2,112,087	2,937,369	3,064,334	103	144	150	2,040,694	6,286	14.32
130 ESOL	32.53	187,122	249,275	258,988	127	169	175	147,887	7,962	12.33
AT RISK	32.53	187,122	249,275	258,988	127	169	175	147,887	7,961	12.33
111 K-3 BASIC W/ESE	70.02	735,392	959,509	992,775	156	203	210	472,794	14,178	7.62
112 4-8 BASIC W/ESE	52.68	419,602	546,689	565,506	130	169	175	322,793	10,735	10.29
EXCEPTIONAL ED	122.70	1,154,995	1,506,199	1,558,282	145	189	196	795,587	12,699	8.57
VOCATIONAL 6-12										
SCHL 3731	642.70	3,454,205	4,692,844	4,881,605	116	157	164	2,984,168	7,595	12.60

SCHL- 3741 SAFETY HARBOR MIDDLE

----- 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	962.58	3,483,817	4,971,960	5,163,227	92 132 137	3,777,616	5,364	17.83
BASIC EDUCATION	962.58	3,483,817	4,971,960	5,163,227	92 132 137	3,777,616	5,363	17.83
130 ESOL	24.97	91,675	128,332	133,146	81 113 117	113,561	5,332	18.24
AT RISK	24.97	91,675	128,332	133,146	81 113 117	113,561	5,332	18.24
112 4-8 BASIC W/ESE	389.52	1,865,837	2,610,935	2,703,162	78 110 113	2,382,106	6,940	14.86
254 MATRIX 4	3.00	34,689	43,634	44,919	83 105 108	41,733	14,973	6.37
EXCEPTIONAL ED	392.52	1,900,527	2,654,570	2,748,081	78 110 113	2,423,839	7,001	14.71
VOCATIONAL 6-12								
SCHL 3741	1,380.07	5,476,020	7,754,863	8,044,455	87 123 127	6,315,016	5,829	16.82

SCHL- 3751 SAWGRASS LAKE 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	466.97	2,132,251	2,894,426	3,030,345	105	143	150	2,023,021	6,489	12.79
102 4-8 BASIC	195.89	727,785	954,945	995,447	95	124	129	769,615	5,082	17.96
BASIC EDUCATION	662.86	2,860,037	3,849,372	4,025,792	102	138	144	2,792,636	6,073	13.98
130 ESOL	47.64	276,412	360,348	375,228	128	166	173	216,659	7,876	12.13
AT RISK	47.64	276,412	360,348	375,228	128	166	173	216,659	7,876	12.13
111 K-3 BASIC W/ESE	70.93	829,079	1,055,860	1,095,727	177	225	234	469,117	15,448	6.18
112 4-8 BASIC W/ESE	29.98	191,493	242,724	251,745	106	134	139	180,759	8,397	11.65
254 MATRIX 4	2.00	35,213	43,739	45,327	127	157	163	27,821	22,664	4.27
EXCEPTIONAL ED	102.91	1,055,786	1,342,323	1,392,800	156	198	206	677,697	13,534	7.09
VOCATIONAL 6-12										
SCHL 3751	813.41	4,192,236	5,552,044	5,793,821	114	151	157	3,686,992	7,122	12.35

SCHL- 3761 JAMES SANDERLIN 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	241.09	1,008,007	1,622,772	1,695,837	97 156 163	1,041,096	7,034	12.28
102 4-8 BASIC	161.50	597,001	893,293	928,112	94 141 147	632,854	5,747	17.67
BASIC EDUCATION	402.59	1,605,009	2,516,065	2,623,949	96 150 157	1,673,950	6,517	13.99
130 ESOL	.45	1,443	2,122	2,205	71 104 108	2,038	4,901	19.57
AT RISK	.45	1,443	2,122	2,205	71 104 108	2,038	4,900	19.57
111 K-3 BASIC W/ESE	47.02	384,946	558,141	578,212	121 176 182	317,524	12,297	8.65
112 4-8 BASIC W/ESE	46.04	337,126	475,399	491,303	120 169 174	282,107	10,671	10.90
EXCEPTIONAL ED	93.06	722,073	1,033,540	1,069,515	120 172 178	599,631	11,492	9.63
VOCATIONAL 6-12								
SCHL 3761	496.10	2,328,525	3,551,727	3,695,671	102 156 162	2,275,619	7,449	12.90

SCHL- 3781 ST PETERSBURG 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	1,811.59	6,424,280	9,162,408	9,489,470	85 121 125	7,582,253	5,238	19.79	
BASIC EDUCATION	1,811.59	6,424,280	9,162,408	9,489,470	85 121 125	7,582,253	5,238	19.79	
130 ESOL	5.72	23,249	31,811	32,862	89 122 126	25,980	5,745	19.00	
AT RISK	5.72	23,249	31,811	32,862	89 122 126	25,980	5,745	19.00	
113 9-12 BASIC W/ES	194.49	1,443,233	2,008,872	2,074,124	119 166 172	1,208,147	10,664	10.27	
254 MATRIX 4	.50	3,768	5,277	5,453	54 76 78	6,974	10,908	10.00	
255 MATRIX 5	.47	1,586	2,211	2,283	17 24 25	9,248	4,859	23.50	** 5,000 - 60,000
EXCEPTIONAL ED	195.46	1,448,587	2,016,362	2,081,862	118 165 170	1,224,369	10,651	10.28	
300 VOC 6-12	148.55	380,950	556,267	576,508	64 93 97	597,169	3,881	28.43	** 4,000 - 13,000
VOCATIONAL 6-12	148.55	380,950	556,267	576,508	64 93 97	597,169	3,880	28.43	
SCHL 3781	2,161.32	8,277,067	11,766,848	12,180,703	88 125 129	9,429,771	5,635	18.62	

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	14.05	41,241	69,408	71,821	47 79 82	87,745	5,112	20.27 ** 6,000 - 13,000
EXCEPTIONAL ED	14.05	41,241	69,408	71,821	47 79 82	87,745	5,111	20.27
300 VOC 6-12	25.23	132,371	290,196	303,141	130 286 299	101,466	12,015	6.78
VOCATIONAL 6-12	25.23	132,371	290,196	303,141	130 286 299	101,466	12,015	6.78
351 AGRISCIENCE/NAT		25,831	61,832	64,774				*
353 FAMILY & CONSUM		273,895	547,529	563,693				*
354 HEALTH SCIENCE		1,287,768	2,233,488	2,311,722				*
355 INDUSTRIAL		1,480,855	2,642,606	2,737,720				*
ADULT GEN EDUC		3,068,351	5,485,457	5,677,911				
371 CLASS INST RTI		151,890	286,594	299,664				*
372 OJT		320,249	482,054	497,668				*
APPRENTICESHIP		472,139	768,649	797,332				
401 ABE		266,936	568,010	593,809				*
403 GED PREPARATORY		60,205	113,671	117,423				*
405 VOC PREP INST		8,799	19,598	20,356				*
ADULT GENERAL E		335,941	701,280	731,588				
SCHL 3801	39.28	4,050,045	7,314,992	7,581,795	214038664007	189,211	93,019	.49

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	222.70	1,111,822	1,492,628	1,556,764	116	155	162	960,999	6,990	12.59	
102 4-8 BASIC	101.10	412,278	545,095	567,503	104	138	143	396,172	5,613	16.22	
BASIC EDUCATION	323.80	1,524,100	2,037,723	2,124,267	112	150	157	1,357,171	6,560	13.54	
130 ESOL	10.37	45,087	58,002	60,184	96	123	128	47,140	5,804	17.37	
AT RISK	10.37	45,087	58,002	60,184	96	123	128	47,140	5,803	17.37	
111 K-3 BASIC W/ESE	72.90	941,877	1,216,707	1,260,355	204	263	273	462,254	17,289	6.02	** 6,000 - 16,000
112 4-8 BASIC W/ESE	37.75	308,476	403,404	418,611	136	178	185	226,716	11,089	8.92	
254 MATRIX 4	6.31	70,853	91,884	95,342	145	189	196	48,708	15,110	6.56	
255 MATRIX 5	.27										** 5,000 - 60,000
EXCEPTIONAL ED	117.23	1,321,207	1,711,996	1,774,309	179	232	241	737,678	15,135	6.78	
VOCATIONAL 6-12											
SCHL 3851	451.40	2,890,395	3,807,722	3,958,762	135	178	185	2,141,989	8,769	10.80	

SCHL- 3871 SANDY LANE 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	207.75	1,128,961	1,688,796	1,765,690	125	188	196	899,635	8,499	9.60	
102 4-8 BASIC	85.55	344,162	501,735	523,356	103	150	156	335,432	6,118	14.04	
BASIC EDUCATION	293.30	1,473,124	2,190,532	2,289,047	119	177	185	1,235,067	7,804	10.58	
130 ESOL	42.71	162,037	228,845	237,896	82	115	120	198,320	5,570	17.13	
AT RISK	42.71	162,037	228,845	237,896	82	115	120	198,320	5,570	17.13	
111 K-3 BASIC W/ESE	39.88	475,120	653,230	675,924	181	249	258	262,377	16,949	6.44	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.94	196,454	275,763	285,840	165	232	240	119,118	14,335	7.33	
EXCEPTIONAL ED	59.82	671,574	928,993	961,764	176	244	252	381,495	16,077	6.71	
VOCATIONAL 6-12											
SCHL 3871	395.83	2,306,736	3,348,371	3,488,708	127	184	192	1,814,882	8,813	10.11	

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	314.09	1,438,120	1,972,456	2,057,853	106	145	152	1,356,347	6,552	13.51
102 4-8 BASIC	152.84	608,461	802,144	832,999	102	134	139	598,920	5,450	18.22
BASIC EDUCATION	466.93	2,046,581	2,774,601	2,890,853	105	142	148	1,955,267	6,191	14.76
130 ESOL	13.58	55,100	71,453	74,068	89	116	120	61,717	5,454	19.29
AT RISK	13.58	55,100	71,453	74,068	89	116	120	61,717	5,454	19.29
111 K-3 BASIC W/ESE	107.89	822,786	1,067,759	1,105,625	113	147	152	728,492	10,248	9.91
112 4-8 BASIC W/ESE	60.46	458,499	588,860	608,946	124	159	164	370,466	10,072	10.71
EXCEPTIONAL ED	168.35	1,281,285	1,656,620	1,714,572	117	151	156	1,098,958	10,184	10.18
VOCATIONAL 6-12										
SCHL 3911	648.86	3,382,968	4,502,675	4,679,494	109	145	150	3,115,942	7,211	13.27

SCHL- 3921 SEMINOLE 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		51	150	167							** 4,500 - 9,000
103 9-12 BASIC	1,518.30	5,328,491	7,797,656	8,100,497	80	118	122	6,630,586	5,335	18.65	
BASIC EDUCATION	1,518.30	5,328,542	7,797,806	8,100,665	80	118	122	6,630,586	5,335	18.65	
130 ESOL	6.96	30,905	43,683	45,300	97	138	143	31,701	6,509	15.26	
AT RISK	6.96	30,905	43,683	45,300	97	138	143	31,701	6,508	15.26	
113 9-12 BASIC W/ES	171.01	1,439,138	2,024,556	2,093,200	135	190	196	1,067,707	12,240	8.97	
EXCEPTIONAL ED	171.01	1,439,138	2,024,556	2,093,200	135	190	196	1,067,707	12,240	8.97	
300 VOC 6-12	232.95	735,745	1,089,304	1,130,590	79	116	121	936,489	4,853	23.04	
VOCATIONAL 6-12	232.95	735,745	1,089,304	1,130,590	79	116	121	936,489	4,853	23.04	
SCHL 3921	1,929.22	7,534,330	10,955,351	11,369,756	87	126	131	8,666,483	5,893	17.37	

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	973.49	3,316,780	4,781,722	4,964,555	87	125	130	3,814,686	5,100	19.28
BASIC EDUCATION	973.49	3,316,780	4,781,722	4,964,555	87	125	130	3,814,686	5,099	19.28
130 ESOL	4.59	16,936	23,955	24,850	81	114	119	20,925	5,414	18.29
AT RISK	4.59	16,936	23,955	24,850	81	114	119	20,925	5,414	18.29
112 4-8 BASIC W/ESE	258.74	1,718,288	2,401,591	2,488,051	109	152	157	1,582,350	9,616	10.49
254 MATRIX 4	*	*	*	*				6,974		** 5,000 - 40,000
EXCEPTIONAL ED	258.74	1,718,288	2,401,591	2,488,051	108	151	157	1,589,324	9,616	10.49
VOCATIONAL 6-12										
SCHL 3931	1,236.82	5,052,005	7,207,270	7,477,457	93	133	138	5,424,935	6,045	16.40

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	190.82	764,605	1,210,116	1,282,272	93	147	156	824,045	6,720	9.78	
102 4-8 BASIC	95.92	376,366	523,109	546,734	100	138	145	377,871	5,700	15.10	
BASIC EDUCATION	286.74	1,140,971	1,733,226	1,829,006	95	144	152	1,201,916	6,378	11.09	
130 ESOL	40.76	124,044	171,910	179,569	67	93	97	185,350	4,406	20.23	** 4,500 - 17,000
AT RISK	40.76	124,044	171,910	179,569	67	93	97	185,350	4,405	20.23	
111 K-3 BASIC W/ESE	69.83	906,437	1,192,005	1,235,712	192	253	262	471,567	17,696	5.90	** 6,000 - 16,000
112 4-8 BASIC W/ESE	36.15	422,262	555,693	576,354	193	254	264	218,443	15,943	6.41	
254 MATRIX 4	1.00	14,625	19,836	20,646	105	143	148	13,912	20,647	4.67	
EXCEPTIONAL ED	106.98	1,343,325	1,767,535	1,832,713	191	251	260	703,922	17,131	6.05	
VOCATIONAL 6-12											
SCHL 3961	434.48	2,608,340	3,672,671	3,841,289	125	176	184	2,091,188	8,841	9.54	

SCHL- 4021 SHORE ACRES 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	422.01	1,794,232	2,447,317	2,555,117	98	134	140	1,822,466	6,055	14.54
102 4-8 BASIC	191.83	671,963	926,290	967,900	89	123	129	751,745	5,046	17.30
BASIC EDUCATION	613.84	2,466,195	3,373,607	3,523,017	96	131	137	2,574,211	5,739	15.30
130 ESOL	40.16	229,544	293,276	304,141	126	161	167	182,568	7,573	13.20
AT RISK	40.16	229,544	293,276	304,141	126	161	167	182,568	7,573	13.20
111 K-3 BASIC W/ESE	86.85	713,669	936,037	971,602	122	160	166	586,580	11,187	8.64
112 4-8 BASIC W/ESE	59.43	414,994	544,572	565,384	114	150	155	364,154	9,513	10.16
254 MATRIX 4	2.50	59,559	77,230	80,131	171	222	230	34,798	32,052	3.09
255 MATRIX 5	.50	5,286	7,145	7,438	54	73	76	9,835	14,877	6.58
EXCEPTIONAL ED	149.28	1,193,509	1,564,986	1,624,556	120	157	163	995,367	10,882	8.89
VOCATIONAL 6-12										
SCHL 4021	803.28	3,889,249	5,231,870	5,451,714	104	139	145	3,752,146	6,786	13.40

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	790.24	3,313,559	5,036,591	5,230,176	107	163	169	3,096,640	6,618	15.07	
BASIC EDUCATION	790.24	3,313,559	5,036,591	5,230,176	107	163	169	3,096,640	6,618	15.07	
130 ESOL	5.92	23,872	34,628	35,868	89	128	133	26,960	6,059	17.26	
AT RISK	5.92	23,872	34,628	35,868	89	128	133	26,960	6,058	17.26	
111 K-3 BASIC W/ESE		2,883	8,960	9,672							** 6,000 - 16,000
112 4-8 BASIC W/ESE	213.42	1,547,813	2,230,847	2,306,682	118	171	176	1,307,719	10,808	9.90	
EXCEPTIONAL ED	213.42	1,550,696	2,239,807	2,316,354	119	171	177	1,307,719	10,853	9.81	
VOCATIONAL 6-12											
SCHL 4061	1,009.58	4,888,128	7,311,027	7,582,399	110	165	171	4,431,319	7,510	13.55	

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	229.34	1,077,734	1,567,029	1,644,430	109	158	166	992,543	7,170	11.06
102 4-8 BASIC	125.36	479,858	676,441	707,515	98	138	144	491,236	5,644	15.03
BASIC EDUCATION	354.70	1,557,592	2,243,470	2,351,945	105	151	159	1,483,779	6,630	12.20
130 ESOL	220.80	1,138,176	1,535,719	1,597,782	113	153	159	1,004,497	7,236	13.64
AT RISK	220.80	1,138,176	1,535,719	1,597,782	113	153	159	1,004,497	7,236	13.64
111 K-3 BASIC W/ESE	54.47	500,345	669,687	695,439	137	184	191	364,399	12,767	7.71
112 4-8 BASIC W/ESE	35.72	326,633	440,337	457,752	149	201	209	218,872	12,815	7.47
EXCEPTIONAL ED	90.19	826,979	1,110,025	1,153,191	142	190	198	583,271	12,786	7.61
VOCATIONAL 6-12										
SCHL 4121	665.69	3,522,749	4,889,216	5,102,919	115	159	166	3,071,547	7,665	11.66

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	255.03	1,171,511	1,706,663	1,785,608	106	155	162	1,101,207	7,002	11.82
102 4-8 BASIC	116.89	485,191	666,697	693,445	106	146	151	458,046	5,932	15.95
BASIC EDUCATION	371.92	1,656,703	2,373,360	2,479,053	106	152	159	1,559,253	6,665	12.87
130 ESOL	41.56	245,519	334,673	347,760	130	177	184	189,112	8,368	11.88
AT RISK	41.56	245,519	334,673	347,760	130	177	184	189,112	8,367	11.88
111 K-3 BASIC W/ESE	53.00	597,430	783,068	809,537	167	219	226	358,027	15,274	7.01
112 4-8 BASIC W/ESE	35.58	312,324	419,345	434,569	143	192	199	218,015	12,214	8.35
EXCEPTIONAL ED	88.58	909,755	1,202,413	1,244,106	158	209	216	576,042	14,045	7.49
VOCATIONAL 6-12										
SCHL 4171	502.06	2,811,978	3,910,448	4,070,920	121	168	175	2,324,407	8,108	11.35

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	382.88	1,697,651	2,327,463	2,426,361	103	141	147	1,653,417	6,337	14.14
102 4-8 BASIC	173.21	590,772	795,244	827,739	87	117	122	678,349	4,779	19.12
BASIC EDUCATION	556.09	2,288,424	3,122,707	3,254,101	98	134	140	2,331,766	5,851	15.39
130 ESOL	14.41	51,312	69,125	71,899	78	106	110	65,519	4,990	19.32
AT RISK	14.41	51,312	69,125	71,899	78	106	110	65,519	4,989	19.32
111 K-3 BASIC W/ESE	58.91	648,252	848,480	878,709	163	213	221	397,793	14,916	6.95
112 4-8 BASIC W/ESE	43.68	318,927	413,292	427,710	119	154	160	267,647	9,792	10.72
254 MATRIX 4	.50	22,357	35,928	38,050	321	515	546	6,974	76,101	.84 ** 5,000 - 40,000
EXCEPTIONAL ED	103.09	989,537	1,297,701	1,344,470	147	193	200	672,414	13,041	7.84
VOCATIONAL 6-12										
SCHL 4331	673.59	3,329,274	4,489,533	4,670,471	108	146	152	3,069,699	6,933	13.46

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	339.24	1,481,296	2,069,999	2,167,425	101	141	148	1,469,361	6,389	12.87	
102 4-8 BASIC	159.30	545,868	753,501	787,124	87	121	126	624,234	4,941	17.96	
BASIC EDUCATION	498.54	2,027,164	2,823,501	2,954,550	97	135	141	2,093,595	5,926	14.15	
130 ESOL	70.46	395,830	513,004	533,106	124	160	166	320,463	7,566	12.50	
AT RISK	70.46	395,830	513,004	533,106	124	160	166	320,463	7,566	12.50	
111 K-3 BASIC W/ESE	57.44	734,581	937,530	970,474	193	246	255	381,128	16,895	6.10	** 6,000 - 16,000
112 4-8 BASIC W/ESE	25.52	179,966	238,808	248,077	115	153	159	156,373	9,721	10.14	
EXCEPTIONAL ED	82.96	914,547	1,176,338	1,218,552	170	219	227	537,501	14,688	6.95	
VOCATIONAL 6-12											
SCHL 4351	651.96	3,337,542	4,512,844	4,706,209	113	153	159	2,951,559	7,218	12.35	

SCHL- 4381 SUNSET HILLS 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	301.85	1,305,439	1,835,122	1,916,273	100	141	147	1,305,642	6,348	13.94
102 4-8 BASIC	153.64	547,845	762,592	794,976	91	127	132	602,094	5,174	18.16
BASIC EDUCATION	455.49	1,853,285	2,597,714	2,711,250	97	136	142	1,907,736	5,952	15.12
130 ESOL	41.51	220,968	297,681	309,335	117	158	164	188,799	7,452	13.65
AT RISK	41.51	220,968	297,681	309,335	117	158	164	188,799	7,452	13.65
111 K-3 BASIC W/ESE	66.54	685,607	918,097	953,234	154	206	214	445,956	14,326	6.63
112 4-8 BASIC W/ESE	52.31	313,912	430,652	447,781	98	134	140	320,465	8,560	11.36
254 MATRIX 4	1.00	7,817	10,117	10,500	56	73	75	13,912	10,500	8.40
EXCEPTIONAL ED	119.85	1,007,338	1,358,867	1,411,516	129	174	181	780,333	11,777	8.12
VOCATIONAL 6-12										
SCHL 4381	616.85	3,081,592	4,254,262	4,432,102	107	148	154	2,876,868	7,185	12.87

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	311.72	1,391,951	1,982,655	2,082,239	103	147	155	1,346,160	6,680	11.66
102 4-8 BASIC	117.46	418,672	570,226	595,266	91	124	129	460,280	5,068	17.95
BASIC EDUCATION	429.18	1,810,624	2,552,881	2,677,505	100	141	148	1,806,440	6,238	12.90
130 ESOL	42.82	244,291	312,206	323,907	125	160	166	194,754	7,564	13.34
AT RISK	42.82	244,291	312,206	323,907	125	160	166	194,754	7,564	13.34
111 K-3 BASIC W/ESE	69.82	663,484	868,832	901,809	141	184	191	471,445	12,916	7.74
112 4-8 BASIC W/ESE	29.00	324,167	418,677	433,891	182	236	244	177,696	14,962	7.03
EXCEPTIONAL ED	98.82	987,652	1,287,509	1,335,700	152	198	206	649,141	13,516	7.52
VOCATIONAL 6-12										
SCHL 4491	570.82	3,042,568	4,152,597	4,337,114	115	157	164	2,650,335	7,598	11.50

SCHL- 4521 TARPON SPRINGS 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	1,205.16	4,474,598	6,954,393	7,211,209	87	135	140	5,167,718	5,984	17.62
BASIC EDUCATION	1,205.16	4,474,598	6,954,393	7,211,209	87	135	140	5,167,718	5,983	17.62
130 ESOL	2.49	9,031	13,905	14,405	80	123	127	11,324	5,785	19.61
AT RISK	2.49	9,031	13,905	14,405	80	123	127	11,324	5,785	19.61
113 9-12 BASIC W/ES	139.26	881,586	1,296,139	1,338,284	101	149	154	869,545	9,610	11.78
254 MATRIX 4	3.00	36,720	51,051	52,644	88	122	126	41,733	17,548	5.87
EXCEPTIONAL ED	142.26	918,306	1,347,191	1,390,929	101	148	153	911,278	9,777	11.53
300 VOC 6-12	217.25	639,231	999,350	1,036,918	73	114	119	873,373	4,773	21.46
VOCATIONAL 6-12	217.25	639,231	999,350	1,036,918	73	114	119	873,373	4,772	21.46
SCHL 4521	1,567.16	6,041,168	9,314,840	9,653,463	87	134	139	6,963,693	6,159	17.22

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	21.64	102,498	153,102	157,562	76 113 117	135,171	7,281	15.59
EXCEPTIONAL ED								
300 VOC 6-12	1.21	3,307	4,973	5,108	67 101 104	4,920	4,222	31.03
VOCATIONAL 6-12								
352 BUSINESS EDUCAT		455,931	723,419	745,248				*
353 FAMILY & CONSUM		336,172	646,371	664,608				*
354 HEALTH SCIENCE		756,707	1,212,418	1,250,976				*
355 INDUSTRIAL		2,177,987	3,622,430	3,739,529				*
359 OTHER CTE		121,783	157,235	160,678				*
ADULT GEN EDUC								
371 CLASS INST RTI		182,567	370,648	386,635				*
372 OJT		404,012	620,315	639,419				*
APPRENTICESHIP								
401 ABE		283,628	481,708	500,465				*
403 GED PREPARATORY		53,834	84,509	86,769				*
404 ESOL		16,769	58,005	61,219				*
405 VOC PREP INST		207,168	304,371	311,672				*
ADULT GENERAL E								
SCHL 4541	22.85	5,102,368	8,439,510	8,709,894	364260246217	140,091	81,177	.28

SCHL- 4581 TARPON SPRINGS 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	806.68	2,981,736	4,388,125	4,550,881	94	138	144	3,168,899	5,641	18.10
BASIC EDUCATION	806.68	2,981,736	4,388,125	4,550,881	94	138	144	3,168,899	5,641	18.10
130 ESOL	13.33	41,817	60,217	62,369	69	99	103	60,699	4,679	22.29
AT RISK	13.33	41,817	60,217	62,369	69	99	103	60,699	4,678	22.29
112 4-8 BASIC W/ESE	276.38	1,477,282	2,109,828	2,180,241	88	125	130	1,681,248	7,889	13.97
EXCEPTIONAL ED	276.38	1,477,282	2,109,828	2,180,241	88	125	130	1,681,248	7,888	13.97
VOCATIONAL 6-12										
SCHL 4581	1,096.39	4,500,837	6,558,171	6,793,491	92	134	138	4,910,846	6,196	16.88

SCHL- 4591 NEW HEIGHTS 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	360.58	1,424,606	2,131,386	2,262,384	91	137	145	1,558,862	6,274	10.25
102 4-8 BASIC	172.89	621,864	832,934	871,460	92	123	129	677,488	5,041	17.05
BASIC EDUCATION	533.47	2,046,470	2,964,321	3,133,844	92	133	140	2,236,350	5,874	11.77
130 ESOL	71.10	400,215	517,954	539,641	124	160	167	323,559	7,590	12.47
AT RISK	71.10	400,215	517,954	539,641	124	160	167	323,559	7,589	12.47
111 K-3 BASIC W/ESE	113.54	1,195,483	1,500,972	1,555,780	169	212	219	709,435	13,702	7.29
112 4-8 BASIC W/ESE	29.02	281,257	360,061	374,015	161	206	214	174,815	12,888	7.58
254 MATRIX 4	13.62	222,552	278,871	289,370	145	182	189	153,022	21,246	4.57
255 MATRIX 5	1.34	2,282	2,921	3,041	25	32	34	9,051	2,270	39.41 ** 5,000 - 60,000
EXCEPTIONAL ED	157.52	1,701,576	2,142,827	2,222,207	163	205	212	1,046,323	14,107	7.03
VOCATIONAL 6-12										
SCHL 4591	762.09	4,148,262	5,625,103	5,895,693	115	156	163	3,606,232	7,736	10.38

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	708.78	2,150,982	3,395,601	3,524,742	77	122	127	2,777,391	4,973	19.68
BASIC EDUCATION	708.78	2,150,982	3,395,601	3,524,742	77	122	127	2,777,391	4,972	19.68
130 ESOL	39.22	200,475	304,478	315,393	112	171	177	178,493	8,042	12.68
AT RISK	39.22	200,475	304,478	315,393	112	171	177	178,493	8,041	12.68
112 4-8 BASIC W/ESE	153.00	1,101,578	1,644,931	1,699,664	118	175	181	937,499	11,109	9.67
EXCEPTIONAL ED	153.00	1,101,578	1,644,931	1,699,664	118	175	181	937,499	11,108	9.67
VOCATIONAL 6-12										
SCHL 4611	901.00	3,453,036	5,345,010	5,539,800	89	137	142	3,893,383	6,148	16.41

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	497.50	1,735,160	2,561,570	2,667,292	89	131	137	1,949,508	5,361	17.15
BASIC EDUCATION	497.50	1,735,160	2,561,570	2,667,292	89	131	137	1,949,508	5,361	17.15
AT RISK										
112 4-8 BASIC W/ESE	412.00	1,734,901	2,511,584	2,608,237	69	99	103	2,524,506	6,331	15.29
EXCEPTIONAL ED	412.00	1,734,901	2,511,584	2,608,237	69	99	103	2,524,506	6,330	15.29
VOCATIONAL 6-12										
SCHL 4631	909.50	3,470,061	5,073,154	5,275,529	78	113	118	4,474,014	5,800	16.25

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	136.50	557,011	897,189	931,407	94	151	157	593,786	6,823	15.03
102 4-8 BASIC	68.00	226,745	360,757	374,215	85	135	140	266,465	5,503	19.05
BASIC EDUCATION	204.50	783,757	1,257,946	1,305,622	91	146	152	860,251	6,384	16.17
AT RISK										
111 K-3 BASIC W/ESE	25.50	173,607	269,461	278,915	105	163	169	165,441	10,938	9.77
112 4-8 BASIC W/ESE	41.83	197,179	318,944	330,829	77	125	129	255,822	7,909	13.23
EXCEPTIONAL ED	67.33	370,787	588,406	609,744	88	140	145	421,263	9,056	11.67
VOCATIONAL 6-12										
SCHL 4661	271.83	1,154,544	1,846,353	1,915,367	90	144	149	1,281,514	7,046	14.76

SCHL- 4681 PALM HARBOR UNIVERSITY 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		1,063	2,102	2,299							
103 9-12 BASIC	2,014.00	7,749,083	10,812,710	11,211,721	89	124	128	8,754,553	5,567	19.46	
BASIC EDUCATION	2,014.00	7,750,146	10,814,812	11,214,020	89	124	128	8,754,553	5,568	19.45	
130 ESOL	2.00	8,972	12,207	12,644	98	134	138	9,130	6,322	17.09	
AT RISK	2.00	8,972	12,207	12,644	98	134	138	9,130	6,322	17.09	
113 9-12 BASIC W/ES	112.30	719,580	979,018	1,011,733	103	140	144	701,102	9,009	12.76	
254 MATRIX 4	2.00	25,383	34,176	35,307	91	123	127	27,821	17,654	6.60	
255 MATRIX 5	.68	25,613	33,552	34,607	192	251	259	13,364	50,894	2.27	
EXCEPTIONAL ED	114.98	770,577	1,046,747	1,081,649	104	141	146	742,287	9,407	12.23	
300 VOC 6-12	234.04	726,391	1,058,906	1,098,634	77	113	117	940,900	4,694	23.94	
VOCATIONAL 6-12	234.04	726,391	1,058,906	1,098,634	77	113	117	940,900	4,694	23.94	
SCHL 4681	2,365.02	9,256,088	12,932,674	13,406,948	89	124	128	10,446,870	5,668	19.25	

SCHL- 4682 PALM HARBOR COMMUNITY

----- 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
353 FAMILY & CONSUM		715	1,635	1,690			*	
ADULT GEN EDUC		715	1,635	1,690				
401 ABE		154,263	219,702	226,349			*	
402 ADULT SECONDARY		16,165	41,659	43,633			*	
403 GED PREPARATORY		183,960	268,562	275,136			*	
404 ESOL		188,049	325,559	336,218			*	
ADULT GENERAL E		542,438	855,483	881,339				
SCHL 4682		543,153	857,118	883,030				

SCHL- 4701 WALSHINGHAM 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	255.42	1,254,166	1,768,487	1,843,389	114	160	167	1,103,009	7,217	13.04	
102 4-8 BASIC	105.92	492,655	661,329	685,915	119	159	165	415,020	6,476	16.40	
BASIC EDUCATION	361.34	1,746,822	2,429,817	2,529,304	115	160	167	1,518,029	6,999	13.87	
130 ESOL	39.66	300,180	397,359	411,635	166	220	228	180,452	10,379	10.58	
AT RISK	39.66	300,180	397,359	411,635	166	220	228	180,452	10,379	10.58	
111 K-3 BASIC W/ESE	49.36	656,588	859,298	888,929	197	258	267	333,271	18,009	5.83	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.73	363,796	455,091	469,009	207	259	266	176,042	16,325	6.86	** 6,000 - 16,000
254 MATRIX 4	1.50	21,672	27,941	28,911	104	134	138	20,887	19,274	5.23	
EXCEPTIONAL ED	79.59	1,042,056	1,342,331	1,386,850	197	253	262	530,200	17,424	6.15	
VOCATIONAL 6-12											
SCHL 4701	480.59	3,089,060	4,169,507	4,327,789	139	187	194	2,228,681	9,005	11.24	

SCHL- 4771 WESTGATE 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	359.61	1,598,671	2,241,437	2,336,402	103 144 150	1,552,944	6,497	13.64
102 4-8 BASIC	153.36	570,016	796,414	828,981	95 133 138	600,918	5,405	17.71
BASIC EDUCATION	512.97	2,168,688	3,037,851	3,165,384	101 141 147	2,153,862	6,170	14.64
130 ESOL	56.04	337,932	453,828	471,031	133 178 185	254,905	8,405	11.76
AT RISK	56.04	337,932	453,828	471,031	133 178 185	254,905	8,405	11.76
111 K-3 BASIC W/ESE	52.31	438,917	583,282	603,749	124 165 171	353,309	11,542	8.98
112 4-8 BASIC W/ESE	36.62	292,553	399,685	414,603	130 178 185	224,386	11,322	9.05
EXCEPTIONAL ED	88.93	731,471	982,968	1,018,352	127 170 176	577,695	11,451	9.01
VOCATIONAL 6-12								
SCHL 4771	657.94	3,238,092	4,474,648	4,654,767	108 150 156	2,986,462	7,074	13.25

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	255.34	1,109,374	1,786,723	1,887,486	101	162	171	1,102,696	7,392	9.15
102 4-8 BASIC	102.11	434,022	624,250	651,739	108	155	162	402,089	6,383	13.94
BASIC EDUCATION	357.45	1,543,397	2,410,974	2,539,225	103	160	169	1,504,785	7,103	10.15
130 ESOL	14.05	50,340	72,421	75,629	79	113	118	63,874	5,383	16.49
AT RISK	14.05	50,340	72,421	75,629	79	113	118	63,874	5,382	16.49
111 K-3 BASIC W/ESE	60.12	597,856	798,707	827,793	147	197	204	405,944	13,769	7.16
112 4-8 BASIC W/ESE	24.84	247,280	336,789	349,426	166	226	234	149,142	14,067	7.15
EXCEPTIONAL ED	84.96	845,136	1,135,497	1,177,220	152	205	212	555,086	13,856	7.16
VOCATIONAL 6-12										
SCHL 4931	456.46	2,438,873	3,618,893	3,792,075	115	170	179	2,123,745	8,307	9.52

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		1,085	2,630	2,898					** 4,500 - 9,000
102 4-8 BASIC		1,848	6,194	6,821					** 4,500 - 9,000
103 9-12 BASIC	1,710.10	6,245,673	8,708,066	9,042,851	84 118 122	7,410,549	5,288	19.13	
BASIC EDUCATION	1,710.10	6,248,606	8,716,891	9,052,570	84 118 122	7,410,549	5,293	19.07	
130 ESOL	5.64	23,024	31,391	32,556	90 122 127	25,667	5,772	17.79	
AT RISK	5.64	23,024	31,391	32,556	90 122 127	25,667	5,772	17.79	
113 9-12 BASIC W/ES	171.91	1,214,971	1,657,315	1,714,392	113 154 160	1,073,344	9,973	11.19	
254 MATRIX 4	1.00	18,170	24,723	25,580	131 178 184	13,912	25,580	4.50	
255 MATRIX 5	2.00	61,689	78,626	80,897	157 200 206	39,343	40,449	3.07	
EXCEPTIONAL ED	174.91	1,294,831	1,760,665	1,820,870	115 156 162	1,126,599	10,410	10.78	
300 VOC 6-12	278.61	864,086	1,229,600	1,278,900	77 110 114	1,120,052	4,590	21.92	
VOCATIONAL 6-12	278.61	864,086	1,229,600	1,278,900	77 110 114	1,120,052	4,590	21.92	
SCHL 6181	2,169.26	8,430,550	11,738,548	12,184,897	87 121 126	9,682,867	5,617	18.24	

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	334.97	1,464,220	2,050,950	2,150,528	101	142	149	1,446,515	6,420	12.49
102 4-8 BASIC	147.58	560,167	755,157	788,192	96	130	135	582,226	5,341	16.57
BASIC EDUCATION	482.55	2,024,388	2,806,108	2,938,720	100	138	145	2,028,741	6,089	13.51
130 ESOL	54.45	330,718	424,381	440,849	133	171	178	247,734	8,096	11.76
AT RISK	54.45	330,718	424,381	440,849	133	171	178	247,734	8,096	11.76
111 K-3 BASIC W/ESE	80.67	855,236	1,100,822	1,141,397	157	202	210	544,729	14,149	6.96
112 4-8 BASIC W/ESE	29.01	255,722	333,098	345,885	149	194	202	171,630	11,923	8.04
EXCEPTIONAL ED	109.68	1,110,958	1,433,920	1,487,282	155	200	208	716,359	13,560	7.21
VOCATIONAL 6-12										
SCHL 6251	646.68	3,466,064	4,664,410	4,866,853	116	156	163	2,992,834	7,525	11.64

SCHL- 6261 CYPRESS WOODS 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	392.80	1,672,928	2,223,240	2,319,570	99	131	137	1,696,247	5,905	15.05
102 4-8 BASIC	183.64	636,809	858,115	895,906	89	119	125	719,535	4,879	18.44
BASIC EDUCATION	576.44	2,309,737	3,081,355	3,215,476	96	128	133	2,415,782	5,578	15.98
130 ESOL	14.06	50,412	65,616	68,334	79	102	107	64,069	4,860	18.77
AT RISK	14.06	50,412	65,616	68,334	79	102	107	64,069	4,860	18.77
111 K-3 BASIC W/ESE	97.02	998,036	1,272,147	1,319,088	152	194	201	655,147	13,596	7.22
112 4-8 BASIC W/ESE	87.00	610,537	798,449	829,741	115	150	156	532,597	9,537	10.19
254 MATRIX 4	4.50	61,173	76,332	79,145	98	122	126	62,619	17,588	5.32
EXCEPTIONAL ED	188.52	1,669,746	2,146,928	2,227,975	134	172	178	1,250,363	11,818	8.26
VOCATIONAL 6-12										
SCHL 6261	779.02	4,029,897	5,293,901	5,511,787	108	142	148	3,730,214	7,075	13.06

SCHL- 6271 SUTHERLAND 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	300.14	1,303,153	1,826,379	1,902,758	101 141 147	1,296,080	6,340	14.46
102 4-8 BASIC	167.67	618,636	848,223	881,641	94 129 134	657,033	5,258	18.48
BASIC EDUCATION	467.81	1,921,790	2,674,602	2,784,399	98 137 143	1,953,113	5,951	15.68
130 ESOL	12.69	46,419	62,745	65,142	80 109 113	57,722	5,133	19.49
AT RISK	12.69	46,419	62,745	65,142	80 109 113	57,722	5,133	19.49
111 K-3 BASIC W/ESE	48.06	546,063	735,224	761,634	168 227 235	324,509	15,848	6.61
112 4-8 BASIC W/ESE	43.50	313,620	421,019	436,225	118 158 164	266,544	10,028	10.26
EXCEPTIONAL ED	91.56	859,684	1,156,243	1,197,859	145 196 203	591,053	13,082	7.95
VOCATIONAL 6-12								
SCHL 6271	572.06	2,827,895	3,893,591	4,047,401	109 150 156	2,601,888	7,075	13.62

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	284.35	1,381,720	1,870,572	1,945,834	113	152	158	1,227,896	6,843	13.82
102 4-8 BASIC	172.00	583,759	804,818	838,507	87	120	125	672,708	4,875	18.89
BASIC EDUCATION	456.35	1,965,480	2,675,390	2,784,342	103	141	146	1,900,604	6,101	15.37
130 ESOL	7.66	30,907	40,683	42,191	89	117	121	34,798	5,508	18.68
AT RISK	7.66	30,907	40,683	42,191	89	117	121	34,798	5,508	18.68
111 K-3 BASIC W/ESE	101.24	999,354	1,326,825	1,375,519	152	202	210	656,495	13,587	7.35
112 4-8 BASIC W/ESE	47.97	403,395	539,205	559,105	139	185	192	291,176	11,655	8.82
254 MATRIX 4	2.16	21,111	30,290	31,706	152	218	228	13,912	14,679	5.35
255 MATRIX 5	.23	314	850	929					4,040	10.95
EXCEPTIONAL ED	151.60	1,424,175	1,897,171	1,967,260	148	197	205	961,583	12,976	7.72
VOCATIONAL 6-12										
SCHL 6281	615.61	3,420,562	4,613,244	4,793,793	118	159	165	2,896,985	7,787	12.38

** 5,000 - 60,000

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	23.00	49,234	51,275	52,480	42 43 44	118,420	2,282	46.00	** 4,500 - 9,000
102 4-8 BASIC	20.00	42,833	44,609	45,657	53 55 56	81,234	2,283	45.98	** 4,500 - 9,000
BASIC EDUCATION	43.00	92,067	95,885	98,137	46 48 49	199,654	2,282	45.99	
AT RISK									
111 K-3 BASIC W/ESE	2.97	6,439	6,783	6,940	32 34 35	20,037	2,337	45.69	** 6,000 - 16,000
112 4-8 BASIC W/ESE	*	*	*	*		2,695			** 6,000 - 16,000
EXCEPTIONAL ED	2.97	6,439	6,783	6,940	28 30 31	22,732	2,336	45.69	
VOCATIONAL 6-12									
SCHL 7001	45.97	98,507	102,668	105,077	44 46 47	222,386	2,285	45.97	

SCHL- 7006 PINELLAS VIRTUAL INSTRUCT

----- 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	*	*	*	*				11,050			** 4,500 - 9,000
103 9-12 BASIC	3.75	9,234	12,111	14,257	21	27	32	44,643	3,802	4.21	** 4,500 - 10,000
BASIC EDUCATION	3.75	9,234	12,111	14,257	17	22	26	55,693	3,802	4.21	
AT RISK											
112 4-8 BASIC W/ESE	.08	208	292	338	5	8	9	3,859	4,229	4.21	** 6,000 - 16,000
113 9-12 BASIC W/ES	.38	986	1,386	1,603	15	21	24	6,616	4,220	4.22	** 6,000 - 13,000
EXCEPTIONAL ED	.46	1,195	1,679	1,941	11	16	19	10,475	4,221	4.22	
VOCATIONAL 6-12											
SCHL 7006	4.21	10,429	13,790	16,199	16	21	24	66,168	3,847	4.21	

SCHL- 7011 PTEC TRANSITON

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
NBR					DIR CST	SCL CST	TOT CST			
BASIC EDUCATION										
113	20.20	916	3,148	4,309	1	2	3	126,164	213	45.91 ** 6,000 - 13,000
9-12 BASIC W/ES										
EXCEPTIONAL ED	20.20	916	3,148	4,309	1	2	3	126,164	213	45.91
VOCATIONAL 6-12										
SCHL 7011	20.20	916	3,148	4,309	1	2	3	126,164	213	45.91

SCHL- 7021 EXTENDED TRANSTION NORTH CTY

----- 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	16.00	583	1,828	2,502	1	2	3	99,878	156	57.14	** 6,000 - 13,000
EXCEPTIONAL ED	16.00	583	1,828	2,502	1	2	3	99,878	156	57.14	
VOCATIONAL 6-12											
SCHL 7021	16.00	583	1,828	2,502	1	2	3	99,878	156	57.14	

SCHL- 7023 PINELLAS VIRTUAL K-12

----- 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	42.68	247,114	260,898	268,299	157	165	170	157,842	6,286	13.89
103 9-12 BASIC	63.06	371,786	412,346	434,126	105	117	123	352,654	6,884	6.98
BASIC EDUCATION	105.74	618,901	673,244	702,425	121	132	138	510,496	6,642	8.73
AT RISK										
112 4-8 BASIC W/ESE	9.42	55,927	62,476	65,242	83	93	97	67,219	6,926	8.21
113 9-12 BASIC W/ES	2.28	14,597	19,087	20,983	35	46	50	41,727	9,203	2.90
EXCEPTIONAL ED	11.70	70,525	81,564	86,225	65	75	79	108,946	7,369	6.05
VOCATIONAL 6-12										
SCHL 7023	117.44	689,427	754,808	788,651	111	122	127	619,442	6,715	8.36

SCHL- 7031 EXTENDED TRANSITON PTEC SOUTH

----- PROGRAM -----	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	45.22					282,352		** 6,000 - 13,000
EXCEPTIONAL ED	45.22					282,352		
VOCATIONAL 6-12								
SCHL 7031	45.22					282,352		

SCHL- 7041 EXTENDED TRANSITION SOUTH CTY

----- 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	*	*	*	*		313		** 4,500 - 10,000
BASIC EDUCATION						313		
AT RISK								
113 9-12 BASIC W/ES	8.86					55,330		** 6,000 - 13,000
EXCEPTIONAL ED	8.86					55,330		
VOCATIONAL 6-12								
SCHL 7041	8.86					55,643		

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	6.42	183,107	235,768	245,320	728 937 975	25,157	38,212	2.28	** 4,500 - 9,000
103 9-12 BASIC	12.58	259,274	331,801	345,557	499 638 665	51,979	27,469	3.41	** 4,500 - 10,000
BASIC EDUCATION	19.00	442,382	567,569	590,878	574 736 766	77,136	31,098	2.92	
AT RISK									
112 4-8 BASIC W/ESE	.42	10,692	14,143	14,727	415 549 572	2,574	35,066	2.41	** 6,000 - 16,000
113 9-12 BASIC W/ES	.17	1,021	1,360	1,421	98 131 136	1,042	8,361	10.63	
EXCEPTIONAL ED	.59	11,713	15,503	16,149	324 429 447	3,616	27,371	3.11	
VOCATIONAL 6-12									
SCHL 7051	19.59	454,096	583,073	607,027	562 722 752	80,752	30,986	2.93	

SCHL- 7071 DROPOUT PREVENTION C/W

----- 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	89.50	960,307	968,511	974,632	250 252 254	384,337	10,890	35.24	** 4,500 - 9,000
102 4-8 BASIC	35.89	374,949	413,932	435,553	267 294 310	140,679	12,136	5.64	** 4,500 - 9,000
103 9-12 BASIC	76.60	296,965	327,137	343,897	94 104 109	315,816	4,490	15.48	** 4,500 - 10,000
BASIC EDUCATION	201.99	1,632,221	1,709,580	1,754,082	194 203 209	840,832	8,684	14.58	
130 ESOL	3.92	25,870	28,136	29,425	145 158 165	17,829	7,507	10.48	
AT RISK	3.92	25,870	28,136	29,425	145 158 165	17,829	7,506	10.48	
112 4-8 BASIC W/ESE	9.53	89,740	100,427	105,543	154 172 181	58,395	11,075	6.18	
113 9-12 BASIC W/ES	14.53	75,839	86,214	91,149	84 95 100	90,747	6,273	9.99	
EXCEPTIONAL ED	24.06	165,580	186,641	196,692	111 125 132	149,142	8,175	8.03	
VOCATIONAL 6-12									
SCHL 7071	229.97	1,823,671	1,924,358	1,980,201	181 191 196	1,007,803	8,610	13.35	

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	15.09	59,562	78,434	82,130	64	84	88	93,259	5,443	16.02	** 6,000 - 16,000
113 9-12 BASIC W/ES	40.73	267,243	345,793	360,964	105	136	142	254,289	8,862	10.22	
254 MATRIX 4	.02	537	709	743	196	259	271	274	37,188	2.22	
255 MATRIX 5	9.61	850,970	1,101,822	1,151,921	476	617	645	178,689	XX,XXX	.73	** 5,000 - 60,000
EXCEPTIONAL ED	65.45	1,178,314	1,526,760	1,595,759	224	290	303	526,511	24,381	3.62	
VOCATIONAL 6-12											
SCHL 7081	65.45	1,178,314	1,526,760	1,595,759	224	290	303	526,511	24,381	3.62	

SCHL- 7121 ECKERD WILDERNESS EDUC SYSTEM

----- 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	6.50	233,871	234,666	235,257	918 921 924	25,472	36,193	26.53	** 4,500 - 9,000
103 9-12 BASIC	14.50	522,154	523,924	525,243	872 875 877	59,899	36,224	26.51	** 4,500 - 10,000
BASIC EDUCATION	21.00	756,026	758,590	760,500	886 889 891	85,371	36,214	26.52	
AT RISK									
112 4-8 BASIC W/ESE	2.00	71,638	71,975	72,156	468 470 471	15,318	36,078	26.67	** 6,000 - 16,000
113 9-12 BASIC W/ES	3.50	126,083	126,674	126,993	672 676 677	18,750	36,284	26.52	** 6,000 - 13,000
EXCEPTIONAL ED	5.50	197,722	198,649	199,150	580 583 585	34,068	36,209	26.57	
VOCATIONAL 6-12									
SCHL 7121	26.50	953,749	957,239	959,651	799 801 803	119,439	36,213	26.53	

SCHL- 8002 EWES E-NINI-HASSIE CAMP

----- 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	17.67	631	1,763	2,557	1	2	3	88,386	145	53.71	** 4,500 - 9,000
103 9-12 BASIC	28.84	1,031	2,876	4,171	1	2	3	153,183	145	53.71	** 4,500 - 10,000
BASIC EDUCATION	46.51	1,663	4,639	6,728	1	2	3	241,569	144	53.71	
AT RISK											
113 9-12 BASIC W/ES	7.17	242	778	1,101		1	2	52,591	154	53.51	** 6,000 - 13,000
EXCEPTIONAL ED	7.17	242	778	1,101		1	2	52,591	153	53.51	
VOCATIONAL 6-12											
SCHL 8002	53.68	1,905	5,417	7,830	1	2	3	294,160	145	53.68	

SCHL- 8003 EWES E-MA-CHAMEE CAMP

----- 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	5.17	495	1,383	2,006	2	6	8	24,929	388	20.04	** 4,500 - 9,000
103 9-12 BASIC	9.00	864	2,411	3,496	2	5	8	45,434	388	20.00	** 4,500 - 10,000
BASIC EDUCATION	14.17	1,359	3,794	5,502	2	5	8	70,363	388	20.01	
AT RISK											
112 4-8 BASIC W/ESE	3.17	285	917	1,298	1	4	6	22,288	410	20.06	** 6,000 - 16,000
113 9-12 BASIC W/ES	2.67	240	772	1,093	1	4	6	19,124	410	20.08	** 6,000 - 13,000
EXCEPTIONAL ED	5.84	525	1,689	2,392	1	4	6	41,412	409	20.07	
VOCATIONAL 6-12											
SCHL 8003	20.01	1,885	5,484	7,895	2	5	7	111,775	394	20.03	

SCHL- 8011 DANIEL 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	2.02	7,427	7,832	8,115	53 55 57	14,128	4,018	17.26	** 4,500 - 9,000
103 9-12 BASIC	9.44	101,966	103,838	105,153	209 213 216	48,722	11,139	17.32	** 4,500 - 10,000
BASIC EDUCATION	11.46	109,394	111,671	113,268	174 178 180	62,850	9,883	17.31	
AT RISK									
112 4-8 BASIC W/ESE	1.17	5,059	5,332	5,497	54 57 58	9,421	4,699	17.21	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.70	47,017	48,098	48,751	151 155 157	31,076	10,373	17.34	
EXCEPTIONAL ED	5.87	52,076	53,430	54,249	129 132 134	40,497	9,241	17.32	
VOCATIONAL 6-12									
SCHL 8011	17.33	161,470	165,102	167,518	156 160 162	103,347	9,666	17.31	

SCHL- 8012 BRITT HALFWAY HOUSE

----- 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	7.62	22,344	23,020	23,493	62 64 66	35,779	3,083	38.88	** 4,500 - 9,000
103 9-12 BASIC	20.69	86,558	88,382	89,663	83 85 86	104,511	4,334	38.96	** 4,500 - 10,000
BASIC EDUCATION	28.31	108,903	111,403	113,156	78 79 81	140,290	3,997	38.94	
130 ESOL	1.86	8,988	9,147	9,264	86 88 89	10,416	4,981	38.75	
AT RISK	1.86	8,988	9,147	9,264	86 88 89	10,416	4,980	38.75	
112 4-8 BASIC W/ESE	2.04	5,593	5,807	5,936	35 37 37	15,890	2,910	38.49	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.75	65,649	66,340	66,758	136 137 138	48,442	9,890	39.02	
EXCEPTIONAL ED	8.79	71,242	72,148	72,694	111 112 113	64,332	8,270	38.89	
VOCATIONAL 6-12									
SCHL 8012	38.96	189,134	192,698	195,115	88 90 91	215,038	5,008	38.92	

SCHL- 8014 EWES 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	12.34	518	1,448	2,099	1	2	3	63,505	170	45.70	** 4,500 - 9,000
103 9-12 BASIC	26.42	1,110	3,095	4,489	1	2	3	131,328	170	45.71	** 4,500 - 10,000
BASIC EDUCATION	38.76	1,628	4,543	6,589	1	2	3	194,833	170	45.71	
AT RISK											
112 4-8 BASIC W/ESE	3.00	119	384	545	1	2	3	16,452	182	45.45	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.00	157	506	717	1	2	3	27,420	179	45.98	** 6,000 - 13,000
EXCEPTIONAL ED	7.00	276	891	1,262	1	2	3	43,872	180	45.75	
VOCATIONAL 6-12											
SCHL 8014	45.76	1,905	5,435	7,851	1	2	3	238,705	171	45.71	

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	16.50	480	1,341	1,944	1	2	2	80,622	118	66.00	** 4,500 - 9,000
103 9-12 BASIC	35.92	1,043	2,908	4,218	1	1	2	196,138	117	66.15	** 4,500 - 10,000
BASIC EDUCATION	52.42	1,523	4,249	6,162	1	2	2	276,760	117	66.10	
AT RISK											
112 4-8 BASIC W/ESE	7.01	191	616	872		1	2	55,191	125	66.13	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.67	182	587	831		1	2	51,395	125	66.04	** 6,000 - 13,000
EXCEPTIONAL ED	13.68	373	1,203	1,704		1	2	106,586	124	66.09	
VOCATIONAL 6-12											
SCHL 8015	66.10	1,897	5,453	7,867		1	2	383,346	119	66.10	

SCHL- 8028 PACE 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	14.30	60,794	61,555	62,089	82 83 84	73,776	4,342	64.71 ** 4,500 - 9,000
103 9-12 BASIC	41.72	177,156	179,369	180,921	88 89 90	201,773	4,337	64.78 ** 4,500 - 10,000
BASIC EDUCATION	56.02	237,951	240,924	243,011	86 87 88	275,549	4,337	64.76
AT RISK								
112 4-8 BASIC W/ESE	2.42	11,814	11,964	12,055	79 80 80	15,045	4,982	65.41 ** 6,000 - 16,000
113 9-12 BASIC W/ES	6.33	35,162	35,555	35,793	81 82 82	43,450	5,655	64.59 ** 6,000 - 13,000
EXCEPTIONAL ED	8.75	46,977	47,520	47,848	80 81 82	58,495	5,468	64.81
VOCATIONAL 6-12								
SCHL 8028	64.77	284,928	288,445	290,859	85 86 87	334,044	4,490	64.77

SCHL- 8031 PINELLAS JUVENILE DET 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	
102 4-8 BASIC	17.13	32,013	32,599	33,010	44	45	46	72,425	1,927	100.76	** 4,500 - 9,000
103 9-12 BASIC	47.16	121,213	122,825	123,956	50	51	51	242,619	2,628	100.55	** 4,500 - 10,000
BASIC EDUCATION	64.29	153,226	155,424	156,966	49	49	50	315,044	2,441	100.61	
AT RISK											
112 4-8 BASIC W/ESE	16.36	41,932	42,583	42,977	41	42	42	102,015	2,627	100.37	** 6,000 - 16,000
113 9-12 BASIC W/ES	18.16	59,334	60,053	60,488	46	46	47	129,647	3,331	100.89	** 6,000 - 13,000
254 MATRIX 4	1.78	3,124	3,188	3,232	10	10	11	30,619	1,816	98.89	** 5,000 - 40,000
EXCEPTIONAL ED	36.30	104,391	105,825	106,698	40	40	41	262,281	2,939	100.55	
VOCATIONAL 6-12											
SCHL 8031	100.59	257,617	261,250	263,665	45	45	46	577,325	2,621	100.59	

SCHL- 8033 AMI KIDS PINELLAS

----- 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	12.62	59,140	59,891	60,417	90	91	92	66,011	4,787	57.89	
103 9-12 BASIC	33.24	151,952	153,927	155,314	89	90	91	170,802	4,673	57.81	
BASIC EDUCATION	45.86	211,092	213,819	215,732	89	90	91	236,813	4,704	57.83	
AT RISK											
112 4-8 BASIC W/ESE	1.52	9,456	9,563	9,627	100	102	102	9,421	6,334	58.46	
113 9-12 BASIC W/ES	9.98	46,414	47,101	47,516	55	55	56	84,931	4,761	58.02	** 6,000 - 13,000
254 MATRIX 4	.50	2,376	2,409	2,432	28	28	28	8,582	4,865	55.56	** 5,000 - 40,000
EXCEPTIONAL ED	12.00	58,247	59,074	59,576	57	57	58	102,934	4,964	57.97	
VOCATIONAL 6-12											
SCHL 8033	57.86	269,339	272,893	275,308	79	80	81	339,747	4,758	57.86	

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	17.38	68,564	69,119	69,508	85 86 86	80,766	3,999	107.95	** 4,500 - 9,000
103 9-12 BASIC	46.46	233,549	235,027	236,064	99 100 100	235,371	5,081	108.05	
BASIC EDUCATION	63.84	302,113	304,147	305,573	96 96 97	316,137	4,786	108.02	
AT RISK									
112 4-8 BASIC W/ESE	14.80	66,159	66,707	67,039	61 61 62	108,554	4,530	108.03	** 6,000 - 16,000
113 9-12 BASIC W/ES	28.93	122,239	123,308	123,954	62 62 63	198,268	4,285	107.95	** 6,000 - 13,000
254 MATRIX 4	.50	2,359	2,379	2,392	27 28 28	8,582	4,785	100.00	** 5,000 - 40,000
EXCEPTIONAL ED	44.23	190,758	192,395	193,386	60 61 61	315,404	4,372	107.88	
VOCATIONAL 6-12									
SCHL 8050	108.07	492,871	496,542	498,959	78 79 79	631,541	4,617	107.96	

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
102 4-8 BASIC	.50	3,477	3,535	3,574	178 181 183	1,958	7,149	31.25
103 9-12 BASIC	16.50	102,028	103,801	105,046	150 152 154	68,098	6,366	31.98
BASIC EDUCATION	17.00	105,505	107,336	108,620	151 153 155	70,056	6,389	31.95
AT RISK								
113 9-12 BASIC W/ES	15.00	122,816	124,684	125,815	131 133 134	93,688	8,388	31.98
EXCEPTIONAL ED	15.00	122,816	124,684	125,815	131 133 134	93,688	8,387	31.98
VOCATIONAL 6-12								
SCHL 8060	32.00	228,322	232,021	234,436	139 142 143	163,744	7,326	31.97

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

----- 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	22,223.21	99,968,756	158,715,600	165,788,409	104	166	173	95,876,618	7,460	12.56
102 4-8 BASIC	27,270.44	100,363,116	163,324,967	169,679,080	94	153	159	107,020,333	6,222	17.60
103 9-12 BASIC	22,759.37	88,884,262	147,272,362	152,562,839	91	151	156	97,722,591	6,703	17.61
BASIC EDUCATION	72,253.02	289,216,135	469,312,931	488,030,329	96	156	162	300,619,542	6,754	15.67
130 ESOL	3,385.61	17,038,198	25,352,310	26,324,487	111	165	171	15,361,750	7,775	14.13
AT RISK	3,385.61	17,038,198	25,352,310	26,324,487	111	165	171	15,361,750	7,775	14.13
111 K-3 BASIC W/ESE	5,473.52	53,606,643	74,925,670	77,683,324	147	205	213	36,516,745	14,193	7.51
112 4-8 BASIC W/ESE	8,446.57	54,695,420	81,621,735	84,539,555	106	158	163	51,717,142	10,009	11.19
113 9-12 BASIC W/ES	3,333.19	25,325,078	38,246,521	39,445,069	121	183	189	20,845,258	11,834	10.59
254 MATRIX 4	777.77	15,583,086	21,209,307	21,804,511	150	205	211	10,355,398	28,035	4.61
255 MATRIX 5	141.75	4,112,822	5,393,340	5,568,089	156	205	212	2,628,950	39,281	2.94
EXCEPTIONAL ED	18,172.80	153,323,051	221,396,575	229,040,549	126	181	188	122,063,493	12,603	9.02
300 VOC 6-12	3,067.07	10,037,620	18,022,043	18,678,323	81	146	152	12,324,168	6,090	20.92
VOCATIONAL 6-12	3,067.07	10,037,620	18,022,043	18,678,323	81	146	152	12,324,168	6,089	20.92
351 AGRISCIENCE/NAT		25,831	61,832	64,774						*
352 BUSINESS EDUCAT		479,168	768,388	793,040						*
353 FAMILY & CONSUM		630,407	1,234,698	1,270,712						*
354 HEALTH SCIENCE		2,044,475	3,445,907	3,562,698						*
355 INDUSTRIAL		3,658,842	6,265,037	6,477,250						*
359 OTHER CTE		121,783	157,235	160,678						*
ADULT GEN EDUC		6,960,509	11,933,100	12,329,154						
371 CLASS INST RTI		334,457	657,242	686,300						*
372 OJT		724,262	1,102,370	1,137,087						*
APPRENTICESHIP		1,058,720	1,759,612	1,823,387						
401 ABE		2,131,381	3,391,040	3,541,636						*
402 ADULT SECONDARY		707,425	1,257,031	1,312,554						*
403 GED PREPARATORY		1,817,876	2,885,800	2,990,326						*
404 ESOL		1,711,105	2,842,558	2,956,745						*
405 VOC PREP INST		345,517	520,332	535,686						*
409 OTHER ADULT GEN		34,649	58,305	60,815						*
ADULT GENERAL E		6,747,956	10,955,069	11,397,765						
SCHL 0000	96,878.50	484,382,191	758,731,643	787,623,998	108	168	175	450,368,953	8,130	13.29

REQ 303	290,635.50	1,453,146,574	2,130,271,665	2,212,428,369	108	158	164	1,351,106,859	7,612	155.78
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