

SCHL- 0000 PINELLAS COUNTY SCHOOLS

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
NBR					DIR SCL TOT CST CST CST			
101 K-3 BASIC	21,980.47	94,881,396	132,735,479	138,398,335	97 136 141	97,937,369	6,296	15.12
102 4-8 BASIC	26,886.20	100,014,743	143,826,988	149,586,020	93 133 139	107,971,149	5,564	17.62
103 9-12 BASIC	24,070.15	90,029,999	131,536,558	136,178,019	85 124 128	106,046,294	5,658	19.42
BASIC EDUCATION	72,936.82	284,926,140	408,099,026	424,162,375	91 131 136	311,954,812	5,815	17.29
130 ESOL	3,685.28	16,358,508	22,956,395	23,952,481	96 135 141	17,047,380	6,500	14.43
AT RISK	3,685.28	16,358,508	22,956,395	23,952,481	96 135 141	17,047,380	6,499	14.43
111 K-3 BASIC W/ESE	5,869.98	57,465,432	77,011,138	79,907,714	144 193 200	39,952,937	13,613	7.63
112 4-8 BASIC W/ESE	7,986.97	52,516,862	72,889,791	75,547,150	107 148 153	49,243,154	9,459	11.14
113 9-12 BASIC W/ES	3,393.19	28,552,644	39,743,802	40,954,983	133 185 191	21,470,335	12,070	10.12
254 MATRIX 4	740.77	14,286,787	19,365,956	19,947,157	141 191 197	10,124,063	26,928	4.44
255 MATRIX 5	134.53	3,721,071	5,054,605	5,240,158	144 195 203	2,586,984	38,952	2.71
EXCEPTIONAL ED	18,125.44	156,542,798	214,065,295	221,597,165	127 174 180	123,377,473	12,225	8.89
300 VOC 6-12	1,643.95	9,855,452	15,384,088	15,953,439	143 223 231	6,899,182	9,704	11.78
VOCATIONAL 6-12	1,643.95	9,855,452	15,384,088	15,953,439	143 223 231	6,899,182	9,704	11.78
352 BUSINESS EDUCAT	106.17	350,950	540,518	557,426			* 5,250	18.51
353 FAMILY & CONSUM	117.18	612,348	1,220,941	1,255,415			*10,714	11.81
354 HEALTH SCIENCE	269.09	1,815,633	2,933,437	3,029,556			*11,259	8.92
355 INDUSTRIAL	492.17	3,135,199	5,366,258	5,543,580			*11,264	9.54
359 OTHER CTE	12.45	99,841	128,264	131,147			*10,534	10.67
ADULT GEN EDUC	997.06	6,013,973	10,189,421	10,517,126			10,548	10.12
371 CLASS INST RTI	77.57	393,212	769,765	801,466			*10,332	7.80
372 OJT	791.38	438,998	684,342	705,059			* 891	120.66 ** 5,000 - 15,000
APPRENTICESHIP	868.95	832,211	1,454,108	1,506,525			1,733	52.63
401 ABE	933.25	2,778,969	4,279,980	4,476,459			* 4,797	14.19 ** 5,000 - 15,000
402 ADULT SECONDARY	114.51	624,045	1,082,924	1,126,901			* 9,841	8.85
403 GED PREPARATORY	756.96	1,672,076	2,648,664	2,740,543			* 3,620	25.52 ** 5,000 - 15,000
404 ESOL	577.49	1,844,763	2,942,803	3,048,984			* 5,280	17.80
405 VOC PREP INST	78.24	341,228	540,759	557,806			* 7,129	13.70
409 OTHER ADULT GEN	7.42	30,305	54,115	56,546			* 7,621	10.93
ADULT GENERAL E	2,467.87	7,291,388	11,549,247	12,007,242			4,865	16.77
SCHL 0000	100,725.37	481,820,472	683,697,583	709,696,356	105 149 155	459,278,847	7,045	14.57

SCHL- 0051 ANONA 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	211.98	875,728	1,256,504	1,308,854	92	132	137	952,979	6,174	15.45	
102 4-8 BASIC	118.62	485,357	682,959	709,959	102	143	149	477,416	5,985	16.97	
BASIC EDUCATION	330.60	1,361,086	1,939,463	2,018,814	95	136	141	1,430,395	6,106	15.97	
130 ESOL	5.38	20,993	29,701	30,907	83	118	122	25,275	5,745	17.03	
AT RISK	5.38	20,993	29,701	30,907	83	118	122	25,275	5,744	17.03	
111 K-3 BASIC W/ESE	48.17	505,690	712,436	739,753	152	214	222	332,721	15,357	6.61	
112 4-8 BASIC W/ESE	26.81	298,183	417,376	433,124	180	252	261	165,773	16,155	6.48	** 6,000 - 16,000
254 MATRIX 4	.50	5,264	7,708	8,035	74	109	113	7,083	16,071	5.88	
255 MATRIX 5	1.00	16,699	23,292	24,190	82	115	119	20,285	24,191	4.10	
EXCEPTIONAL ED	76.48	825,838	1,160,813	1,205,104	157	221	229	525,862	15,757	6.50	
VOCATIONAL 6-12											
SCHL 0051	412.46	2,207,918	3,129,978	3,254,825	111	158	164	1,981,532	7,891	12.58	

SCHL- 0111 AZALEA 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	330.21	1,482,297	2,008,883	2,091,740	100	135	141	1,484,488	6,335	15.18
102 4-8 BASIC	158.29	565,710	785,525	819,397	89	123	129	637,117	5,177	18.34
BASIC EDUCATION	488.50	2,048,008	2,794,409	2,911,137	97	132	137	2,121,605	5,959	16.08
130 ESOL	22.50	80,547	110,827	115,600	76	105	109	105,649	5,138	18.12
AT RISK	22.50	80,547	110,827	115,600	76	105	109	105,649	5,137	18.12
111 K-3 BASIC W/ESE	97.11	1,019,337	1,364,534	1,416,707	160	214	223	636,381	14,589	6.94
112 4-8 BASIC W/ESE	32.90	271,017	365,445	379,550	136	183	190	199,843	11,536	8.96
254 MATRIX 4	2.28	21,216	30,069	31,437	150	212	222	14,167	13,788	6.26
255 MATRIX 5	.09	349	839	911					10,128	4.50
EXCEPTIONAL ED	132.38	1,311,920	1,760,889	1,828,607	154	207	215	850,391	13,813	7.33
VOCATIONAL 6-12										
SCHL 0111	643.38	3,440,476	4,666,126	4,855,345	112	152	158	3,077,645	7,546	12.95

SCHL- 0121 AZALEA 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	762.63	2,592,969	4,036,802	4,211,725	86	133	139	3,026,450	5,523	16.31
BASIC EDUCATION	762.63	2,592,969	4,036,802	4,211,725	86	133	139	3,026,450	5,522	16.31
130 ESOL	11.98	34,043	56,012	58,716	66	108	113	51,799	4,901	16.15
AT RISK	11.98	34,043	56,012	58,716	66	108	113	51,799	4,901	16.15
112 4-8 BASIC W/ESE	185.99	1,457,207	2,107,605	2,184,306	129	186	193	1,132,402	11,744	8.78
254 MATRIX 4	1.99	21,277	29,635	30,641	75	105	109	28,214	15,398	7.06
EXCEPTIONAL ED	187.98	1,478,485	2,137,240	2,214,948	127	184	191	1,160,616	11,782	8.76
VOCATIONAL 6-12										
SCHL 0121	962.59	4,105,498	6,230,055	6,485,390	97	147	153	4,238,865	6,737	13.96

SCHL- 0131 BARDMOOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	276.46	1,211,973	1,724,002	1,798,393	98	139	145	1,242,963	6,505	15.04	
102 4-8 BASIC	122.60	489,220	704,067	735,467	99	143	149	493,394	5,999	15.59	
BASIC EDUCATION	399.06	1,701,193	2,428,069	2,533,860	98	140	146	1,736,357	6,349	15.21	
130 ESOL	40.94	208,754	303,320	317,127	109	158	165	192,262	7,746	12.05	
AT RISK	40.94	208,754	303,320	317,127	109	158	165	192,262	7,746	12.05	
111 K-3 BASIC W/ESE	68.54	800,177	1,110,550	1,154,040	169	235	244	473,390	16,837	6.23	** 6,000 - 16,000
112 4-8 BASIC W/ESE	15.08	108,745	153,310	159,582	117	164	171	93,243	10,582	9.54	
254 MATRIX 4	2.00	39,062	54,464	56,697	138	192	200	28,374	28,349	3.47	
255 MATRIX 5	.50	17,381	23,769	24,710	171	234	244	10,142	49,421	1.99	
EXCEPTIONAL ED	86.12	965,366	1,342,094	1,395,031	160	222	231	605,149	16,198	6.42	
VOCATIONAL 6-12											
SCHL 0131	526.12	2,875,315	4,073,484	4,246,020	113	161	168	2,533,768	8,070	12.22	

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	688.08	2,733,800	4,129,234	4,291,032	99	150	155	2,760,011	6,236	15.60
BASIC EDUCATION	688.08	2,733,800	4,129,234	4,291,032	99	150	155	2,760,011	6,236	15.60
130 ESOL	22.03	80,708	124,651	129,749	79	122	127	101,988	5,890	16.07
AT RISK	22.03	80,708	124,651	129,749	79	122	127	101,988	5,889	16.07
112 4-8 BASIC W/ESE	119.84	808,122	1,132,072	1,168,461	110	154	159	735,808	9,750	11.98
254 MATRIX 4	6.50	158,718	214,276	220,745	172	232	239	92,207	33,961	3.49
255 MATRIX 5	3.00	75,557	103,985	107,287	124	171	176	60,894	35,763	3.18
EXCEPTIONAL ED	129.34	1,042,398	1,450,334	1,496,494	117	163	168	888,909	11,570	10.10
VOCATIONAL 6-12										
SCHL 0141	839.45	3,856,907	5,704,220	5,917,277	103	152	158	3,750,908	7,048	14.40

SCHL- 0151 BAUDER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	401.22	1,698,723	2,310,270	2,416,782	94	128	134	1,803,731	6,024	14.66
102 4-8 BASIC	186.97	692,347	926,908	967,042	92	123	129	752,508	5,172	18.59
BASIC EDUCATION	588.19	2,391,070	3,237,178	3,383,824	94	127	132	2,556,239	5,752	15.71
130 ESOL	7.28	22,874	31,484	33,009	67	92	96	34,210	4,534	18.34
AT RISK	7.28	22,874	31,484	33,009	67	92	96	34,210	4,534	18.34
111 K-3 BASIC W/ESE	105.13	1,010,613	1,296,704	1,345,107	139	179	185	726,100	12,795	8.06
112 4-8 BASIC W/ESE	61.00	444,272	572,537	593,998	118	152	157	377,179	9,738	10.87
255 MATRIX 5	.97	4,339	6,048	6,343	22	31	32	19,681	6,540	12.44
EXCEPTIONAL ED	167.10	1,459,225	1,875,291	1,945,449	130	167	173	1,122,960	11,642	8.92
VOCATIONAL 6-12										
SCHL 0151	762.57	3,873,170	5,143,953	5,362,284	104	139	144	3,713,409	7,031	13.48

SCHL- 0161 BAY POINT 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	342.21	1,437,545	2,075,237	2,170,465	95	137	143	1,515,198	6,342	14.58
102 4-8 BASIC	151.94	615,690	878,935	918,322	101	144	151	608,300	6,044	15.54
BASIC EDUCATION	494.15	2,053,235	2,954,173	3,088,787	97	139	145	2,123,498	6,250	14.86
130 ESOL	8.97	30,607	44,417	46,528	74	107	112	41,415	5,187	17.18
AT RISK	8.97	30,607	44,417	46,528	74	107	112	41,415	5,187	17.18
111 K-3 BASIC W/ESE	99.07	738,585	1,020,547	1,061,646	109	151	157	676,881	10,716	9.52
112 4-8 BASIC W/ESE	56.20	385,157	532,385	554,041	111	154	160	346,262	9,858	10.18
254 MATRIX 4	.50	6,077	7,838	8,097	86	111	114	7,083	16,195	6.94
EXCEPTIONAL ED	155.77	1,129,820	1,560,771	1,623,784	110	151	158	1,030,226	10,424	9.74
VOCATIONAL 6-12										
SCHL 0161	658.89	3,213,664	4,559,362	4,759,101	101	143	149	3,195,139	7,222	13.24

SCHL- 0171 BAY POINT MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	808.06	2,921,999	4,390,933	4,569,714	90	135	141	3,241,653	5,655	16.71
BASIC EDUCATION	808.06	2,921,999	4,390,933	4,569,714	90	135	141	3,241,653	5,655	16.71
130 ESOL	4.71	17,229	25,700	26,757	78	116	121	22,137	5,681	16.19
AT RISK	4.71	17,229	25,700	26,757	78	116	121	22,137	5,681	16.19
112 4-8 BASIC W/ESE	196.94	1,299,280	1,826,220	1,889,159	107	150	155	1,215,010	9,593	11.34
254 MATRIX 4	1.00	11,940	17,353	18,010	84	122	127	14,167	18,011	5.65
EXCEPTIONAL ED	197.94	1,311,220	1,843,574	1,907,170	107	150	155	1,229,177	9,635	11.28
VOCATIONAL 6-12										
SCHL 0171	1,010.71	4,250,449	6,260,208	6,503,642	95	139	145	4,492,967	6,434	15.27

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	314.50	1,358,153	1,825,388	1,899,090	96	129	134	1,413,893	6,038	16.34	
102 4-8 BASIC	134.14	472,491	642,703	669,472	88	119	124	539,879	4,991	19.25	
BASIC EDUCATION	448.64	1,830,644	2,468,091	2,568,563	94	126	131	1,953,772	5,725	17.12	
130 ESOL	1.86	5,061	7,082	7,391	58	81	85	8,734	3,974	24.47	** 4,500 - 17,000
AT RISK	1.86	5,061	7,082	7,391	58	81	85	8,734	3,973	24.47	
111 K-3 BASIC W/ESE	116.50	709,134	960,685	998,506	88	119	124	804,628	8,571	11.70	
112 4-8 BASIC W/ESE	81.50	392,200	532,673	553,944	78	106	110	503,936	6,797	14.54	
EXCEPTIONAL ED	198.00	1,101,334	1,493,358	1,552,451	84	114	119	1,308,564	7,840	12.72	
VOCATIONAL 6-12											
SCHL 0231	648.50	2,937,041	3,968,532	4,128,405	90	121	126	3,271,070	6,366	15.49	

SCHL- 0251 BAYSIDE 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	
102 4-8 BASIC	5.12	32,334	54,717	56,482	157	266	274	20,607	11,032	10.30	** 4,500 - 9,000
103 9-12 BASIC	253.57	1,538,541	2,600,297	2,682,285	143	242	249	1,076,278	10,578	11.01	** 4,500 - 10,000
BASIC EDUCATION	258.69	1,570,875	2,655,015	2,738,767	143	242	250	1,096,885	10,587	11.00	
130 ESOL	1.37	9,553	16,677	17,245	149	261	269	6,399	12,588	8.30	
AT RISK	1.37	9,553	16,677	17,245	149	261	269	6,399	12,587	8.30	
112 4-8 BASIC W/ESE	1.83	16,640	26,680	27,479	147	236	243	11,315	15,016	7.82	
113 9-12 BASIC W/ES	63.00	495,635	812,318	836,013	125	204	210	397,337	13,270	9.42	** 6,000 - 13,000
EXCEPTIONAL ED	64.83	512,275	838,998	863,492	125	205	211	408,652	13,319	9.37	
300 VOC 6-12	10.09	139,788	233,271	240,240	330	551	567	42,359	23,810	6.22	** 4,000 - 13,000
VOCATIONAL 6-12	10.09	139,788	233,271	240,240	330	551	567	42,359	23,809	6.22	
SCHL 0251	334.98	2,232,493	3,743,961	3,859,745	144	241	248	1,554,295	11,522	10.39	

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	213.70	991,715	1,448,931	1,506,146	103	151	157	960,707	7,048	14.19	
102 4-8 BASIC	100.94	403,950	592,939	616,786	99	146	152	406,258	6,110	15.86	
BASIC EDUCATION	314.64	1,395,666	2,041,870	2,122,932	102	149	155	1,366,965	6,747	14.68	
130 ESOL	1.80	7,756	11,296	11,723	92	134	139	8,452	6,513	17.14	
AT RISK	1.80	7,756	11,296	11,723	92	134	139	8,452	6,512	17.14	
111 K-3 BASIC W/ESE	42.17	467,012	669,666	693,761	160	230	238	291,231	16,452	6.74	** 6,000 - 16,000
112 4-8 BASIC W/ESE	10.77	121,241	172,549	178,749	182	259	268	66,593	16,597	6.57	** 6,000 - 16,000
EXCEPTIONAL ED	52.94	588,253	842,215	872,510	164	235	244	357,824	16,481	6.71	
VOCATIONAL 6-12											
SCHL 0271	369.38	1,991,675	2,895,383	3,007,165	115	167	173	1,733,241	8,141	12.55	

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	332.25	1,345,183	1,833,160	1,911,982	90 123 128	1,493,705	5,755	16.08
102 4-8 BASIC	123.97	467,797	639,972	667,451	94 128 134	498,948	5,384	17.51
BASIC EDUCATION	456.22	1,812,981	2,473,132	2,579,433	91 124 129	1,992,653	5,653	16.45
130 ESOL	52.29	225,466	313,158	327,259	92 128 133	245,510	6,259	14.42
AT RISK	52.29	225,466	313,158	327,259	92 128 133	245,510	6,258	14.42
111 K-3 BASIC W/ESE	88.02	954,048	1,245,532	1,290,735	157 205 212	607,938	14,664	7.25
112 4-8 BASIC W/ESE	27.00	205,991	270,954	280,903	123 162 168	166,947	10,404	10.45
EXCEPTIONAL ED	115.02	1,160,039	1,516,487	1,571,639	150 196 203	774,885	13,664	7.81
VOCATIONAL 6-12								
SCHL 0321	623.53	3,198,487	4,302,778	4,478,332	106 143 149	3,013,048	7,182	13.53

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	254.43	1,070,785	1,439,415	1,511,243	96	129	136	1,114,252	5,940	13.72
102 4-8 BASIC	115.74	418,156	560,912	588,906	90	121	127	462,443	5,088	15.84
BASIC EDUCATION	370.17	1,488,941	2,000,327	2,100,150	94	127	133	1,576,695	5,673	14.32
130 ESOL	197.71	802,693	1,104,910	1,163,828	89	123	130	898,284	5,887	13.17
AT RISK	197.71	802,693	1,104,910	1,163,828	89	123	130	898,284	5,886	13.17
111 K-3 BASIC W/ESE	85.70	766,692	1,005,330	1,049,366	135	176	184	569,787	12,245	7.41
112 4-8 BASIC W/ESE	31.06	294,430	384,356	400,902	155	203	211	189,640	12,907	7.28
EXCEPTIONAL ED	116.76	1,061,122	1,389,687	1,450,268	140	183	191	759,427	12,420	7.38
VOCATIONAL 6-12										
SCHL 0371	684.64	3,352,757	4,494,926	4,714,246	104	139	146	3,234,406	6,885	12.08

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	269.37	1,138,655	1,576,115	1,643,414	94	130	136	1,211,087	6,101	15.33	
102 4-8 BASIC	94.36	419,307	592,540	618,985	110	156	163	379,735	6,560	13.82	
BASIC EDUCATION	363.73	1,557,963	2,168,655	2,262,400	98	136	142	1,590,822	6,220	14.91	
130 ESOL	77.97	352,603	499,977	522,381	96	137	143	366,132	6,700	13.77	
AT RISK	77.97	352,603	499,977	522,381	96	137	143	366,132	6,699	13.77	
111 K-3 BASIC W/ESE	75.27	761,801	1,033,649	1,073,165	147	199	206	519,888	14,258	7.36	
112 4-8 BASIC W/ESE	27.16	488,755	669,324	695,578	291	398	414	168,000	25,610	4.05	** 6,000 - 16,000
254 MATRIX 4	1.00	17,097	22,009	22,710	121	155	160	14,167	22,710	5.32	
EXCEPTIONAL ED	103.43	1,267,654	1,724,983	1,791,453	181	246	255	702,055	17,320	6.04	
VOCATIONAL 6-12											
SCHL 0391	545.13	3,178,220	4,393,616	4,576,235	120	165	172	2,659,009	8,394	11.55	

SCHL- 0431 BOCA CIEGA 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	1,189.19	4,418,345	6,919,181	7,168,881	86	134	139	5,154,003	6,028	17.91	
BASIC EDUCATION	1,189.19	4,418,345	6,919,181	7,168,881	86	134	139	5,154,003	6,028	17.91	
130 ESOL	5.95	19,233	30,674	31,842	69	110	114	27,932	5,352	18.83	
AT RISK	5.95	19,233	30,674	31,842	69	110	114	27,932	5,351	18.83	
113 9-12 BASIC W/ES	187.46	1,561,915	2,370,894	2,449,560	132	201	207	1,182,300	13,067	8.88	** 6,000 - 13,000
EXCEPTIONAL ED	187.46	1,561,915	2,370,894	2,449,560	132	201	207	1,182,300	13,067	8.88	
300 VOC 6-12	37.91	715,556	1,138,072	1,178,131	450	715	741	159,073	31,077	3.81	** 4,000 - 13,000
VOCATIONAL 6-12	37.91	715,556	1,138,072	1,178,131	450	715	741	159,073	31,077	3.81	
SCHL 0431	1,420.51	6,715,050	10,458,822	10,828,415	103	160	166	6,523,308	7,622	14.53	

SCHL- 0441 BROOKER CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	235.60	1,071,256	1,540,134	1,602,355	101	145	151	1,059,193	6,801	14.89
102 4-8 BASIC	140.50	522,437	759,869	791,196	92	134	140	565,478	5,631	17.77
BASIC EDUCATION	376.10	1,593,693	2,300,003	2,393,551	98	142	147	1,624,671	6,364	15.85
130 ESOL	.90	4,185	6,095	6,360	99	144	151	4,226	7,067	12.68
AT RISK	.90	4,185	6,095	6,360	99	144	151	4,226	7,066	12.68
111 K-3 BASIC W/ESE	91.17	788,356	1,093,926	1,133,552	125	174	180	629,703	12,433	8.75
112 4-8 BASIC W/ESE	77.50	438,891	615,222	638,161	92	128	133	479,203	8,234	12.90
EXCEPTIONAL ED	168.67	1,227,247	1,709,148	1,771,714	111	154	160	1,108,906	10,504	10.27
VOCATIONAL 6-12										
SCHL 0441	545.67	2,825,126	4,015,247	4,171,626	103	147	152	2,737,803	7,644	13.57

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	391.95	1,584,392	2,200,785	2,299,791	92	127	133	1,728,588	5,868	15.29
102 4-8 BASIC	150.22	561,671	767,573	800,314	93	128	133	601,701	5,328	17.95
BASIC EDUCATION	542.17	2,146,064	2,968,359	3,100,105	92	127	133	2,330,289	5,717	15.94
130 ESOL	2.60	10,612	14,902	15,586	90	127	133	11,753	5,995	15.03
AT RISK	2.60	10,612	14,902	15,586	90	127	133	11,753	5,994	15.03
111 K-3 BASIC W/ESE	79.17	918,007	1,184,773	1,225,616	171	220	228	537,634	15,481	7.42
112 4-8 BASIC W/ESE	39.84	376,681	499,379	517,993	155	205	213	243,373	13,002	8.40
EXCEPTIONAL ED	119.01	1,294,689	1,684,153	1,743,610	166	216	223	781,007	14,650	7.72
VOCATIONAL 6-12										
SCHL 0481	663.78	3,451,366	4,667,416	4,859,301	111	149	156	3,123,049	7,320	13.38

SCHL- 0521 ESE COUNTYWIDE

----- 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									
111 K-3 BASIC W/ESE	6.05	1,004,945	1,143,324	1,202,006	240427352876	41,798	XX,XXX	.37	** 6,000 - 16,000
255 MATRIX 5	6.97	211,529	235,656	246,763	149 167 174	141,509	35,404	2.27	
EXCEPTIONAL ED	13.02	1,216,474	1,378,981	1,448,769	664 752 790	183,307	11,272	.68	
VOCATIONAL 6-12									
SCHL 0521	13.02	1,216,474	1,378,981	1,448,769	664 752 790	183,307	11,272	.68	

SCHL- 0531 CARWISE 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	947.02	3,246,127	4,620,403	4,800,378	85 121 126	3,811,557	5,069	19.76
BASIC EDUCATION	947.02	3,246,127	4,620,403	4,800,378	85 121 126	3,811,557	5,068	19.76
130 ESOL	11.64	44,517	62,924	65,401	82 115 120	54,616	5,619	17.32
AT RISK	11.64	44,517	62,924	65,401	82 115 120	54,616	5,618	17.32
112 4-8 BASIC W/ESE	252.98	1,258,515	1,731,701	1,792,387	80 111 115	1,564,241	7,085	15.37
254 MATRIX 4	7.00	113,048	151,857	157,167	114 153 158	99,290	22,452	4.24
255 MATRIX 5	.50	13,611	18,115	18,784	134 179 185	10,142	37,569	2.55
EXCEPTIONAL ED	260.48	1,385,176	1,901,674	1,968,339	83 114 118	1,673,673	7,556	14.23
VOCATIONAL 6-12								
SCHL 0531	1,219.14	4,675,821	6,585,002	6,834,119	84 119 123	5,539,846	5,605	18.22

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	
103 9-12 BASIC	.05	571	973	1,023					20,473	3.57	** 4,500 - 10,000
BASIC EDUCATION	.05	571	973	1,023					20,473	3.57	
AT RISK											
111 K-3 BASIC W/ESE	1.59	40,943	56,181	58,075	394	541	559	10,388	36,526	3.05	** 6,000 - 16,000
112 4-8 BASIC W/ESE	6.40	134,782	177,861	183,096	363	479	494	37,099	28,609	4.40	** 6,000 - 16,000
113 9-12 BASIC W/ES	19.54	364,655	486,637	501,736	305	408	420	119,398	25,677	4.58	** 6,000 - 13,000
254 MATRIX 4	154.70	2,913,710	3,866,983	3,986,699	140	186	192	2,077,576	25,771	4.57	
255 MATRIX 5	31.03	784,273	1,035,364	1,067,040	134	176	182	586,687	34,387	3.44	
EXCEPTIONAL ED	213.26	4,238,365	5,623,028	5,796,647	150	199	205	2,831,148	27,181	4.34	
VOCATIONAL 6-12											
SCHL 0681	213.31	4,238,936	5,624,001	5,797,671	150	199	205	2,831,148	27,179	4.34	

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			
103 9-12 BASIC	1,465.24	5,339,735	7,814,695	8,092,775	82	120	125	6,498,881	5,523	19.61
BASIC EDUCATION	1,465.24	5,339,735	7,814,695	8,092,775	82	120	125	6,498,881	5,523	19.61
130 ESOL	49.10	164,797	238,459	246,905	71	103	107	230,618	5,029	21.54
AT RISK	49.10	164,797	238,459	246,905	71	103	107	230,618	5,028	21.54
113 9-12 BASIC W/ES	232.29	1,621,331	2,280,392	2,353,111	111	156	161	1,465,122	10,130	11.30
EXCEPTIONAL ED	232.29	1,621,331	2,280,392	2,353,111	111	156	161	1,465,122	10,130	11.30
300 VOC 6-12	70.83	413,813	645,032	670,224	139	217	225	297,284	9,462	12.38
VOCATIONAL 6-12	70.83	413,813	645,032	670,224	139	217	225	297,284	9,462	12.38
SCHL 0711	1,817.46	7,539,678	10,978,579	11,363,017	89	129	134	8,491,905	6,252	17.60

SCHL- 0712 CLEARWATER ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST				
353 FAMILY & CONSUM	1.85	8,402	18,227	19,071					*10,309	7.20	
ADULT GEN EDUC	1.85	8,402	18,227	19,071					10,308	7.20	
401 ABE	171.10	597,715	814,051	860,237					* 5,028	10.00	
402 ADULT SECONDARY	64.45	169,055	313,032	328,830					* 5,102	13.65	
403 GED PREPARATORY	107.83	218,326	330,844	343,579					* 3,186	25.83	** 5,000 - 15,000
404 ESOL	132.87	461,980	699,761	726,710					* 5,469	14.98	
405 VOC PREP INST	21.50	24,431	37,360	38,769					* 1,803	52.18	** 5,000 - 15,000
409 OTHER ADULT GEN	.08	16,200	31,659	33,321					*XX,XXX	.17	** 5,000 - 15,000
ADULT GENERAL E	497.83	1,487,710	2,226,709	2,331,449					4,683	13.93	
SCHL 0712	499.68	1,496,112	2,244,936	2,350,520					4,704	13.88	

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	636.70	2,246,434	3,324,556	3,452,431	88	130	135	2,562,557	5,422	18.19	
BASIC EDUCATION	636.70	2,246,434	3,324,556	3,452,431	88	130	135	2,562,557	5,422	18.19	
130 ESOL	1.80	6,888	9,908	10,271	82	117	122	8,452	5,706	17.48	
AT RISK	1.80	6,888	9,908	10,271	82	117	122	8,452	5,706	17.48	
112 4-8 BASIC W/ESE	212.50	796,411	1,179,892	1,223,788	61	90	93	1,313,942	5,759	17.59	** 6,000 - 16,000
EXCEPTIONAL ED	212.50	796,411	1,179,892	1,223,788	61	90	93	1,313,942	5,759	17.59	
VOCATIONAL 6-12											
SCHL 0731	851.00	3,049,734	4,514,357	4,686,491	79	116	121	3,884,951	5,507	18.04	

SCHL- 0751 COUNTRYSIDE 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	1,679.41	5,790,475	8,337,229	8,633,888	77 111 115	7,534,151	5,141	20.97
BASIC EDUCATION	1,679.41	5,790,475	8,337,229	8,633,888	77 111 115	7,534,151	5,141	20.97
130 ESOL	60.17	271,454	389,395	403,411	96 138 143	282,537	6,705	15.88
AT RISK	60.17	271,454	389,395	403,411	96 138 143	282,537	6,704	15.88
113 9-12 BASIC W/ES	212.06	1,589,296	2,179,030	2,246,875	119 163 168	1,337,500	10,595	10.98
254 MATRIX 4	.50	7,124	9,374	9,655	101 132 136	7,083	19,311	6.33
EXCEPTIONAL ED	212.56	1,596,420	2,188,404	2,256,530	119 163 168	1,344,583	10,615	10.96
300 VOC 6-12	131.53	653,696	982,993	1,020,117	118 178 185	551,966	7,756	14.97
VOCATIONAL 6-12	131.53	653,696	982,993	1,020,117	118 178 185	551,966	7,755	14.97
SCHL 0751	2,083.67	8,312,047	11,898,022	12,313,947	86 122 127	9,713,237	5,909	18.59

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	246.88	1,139,229	1,580,926	1,644,452	103 142 148	1,109,945	6,661	14.49	
102 4-8 BASIC	141.61	614,180	850,397	884,090	108 149 155	569,904	6,243	15.91	
BASIC EDUCATION	388.49	1,753,409	2,431,324	2,528,543	104 145 151	1,679,849	6,508	14.98	
130 ESOL	38.01	231,263	316,921	329,242	130 177 184	178,578	8,662	11.67	
AT RISK	38.01	231,263	316,921	329,242	130 177 184	178,578	8,662	11.67	
111 K-3 BASIC W/ESE	92.11	1,484,920	1,969,368	2,035,399	237 315 325	625,498	22,097	5.25	** 6,000 - 16,000
112 4-8 BASIC W/ESE	21.91	345,855	458,110	473,419	257 340 352	134,548	21,607	5.46	** 6,000 - 16,000
254 MATRIX 4	.15	457	957	1,026			6,846	8.33	
EXCEPTIONAL ED	114.17	1,831,233	2,428,436	2,509,845	241 320 330	760,046	21,983	5.29	
VOCATIONAL 6-12									
SCHL 0811	540.67	3,815,906	5,176,682	5,367,632	146 198 205	2,618,473	9,927	10.65	

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	319.87	1,652,284	2,163,667	2,244,776	115	150	156	1,438,002	7,018	15.37
102 4-8 BASIC	119.24	514,582	680,994	707,356	107	142	147	479,952	5,932	17.63
BASIC EDUCATION	439.11	2,166,866	2,844,661	2,952,133	113	148	154	1,917,954	6,722	15.92
130 ESOL	23.40	90,140	120,359	125,156	82	110	114	109,794	5,349	19.24
AT RISK	23.40	90,140	120,359	125,156	82	110	114	109,794	5,348	19.24
111 K-3 BASIC W/ESE	117.46	1,275,611	1,677,353	1,737,696	157	207	214	811,244	14,794	7.61
112 4-8 BASIC W/ESE	58.00	452,234	589,115	610,023	126	164	170	358,629	10,518	10.63
254 MATRIX 4	4.50	97,174	127,813	132,415	152	200	207	63,832	29,426	4.03
EXCEPTIONAL ED	179.96	1,825,020	2,394,283	2,480,135	148	194	201	1,233,705	13,781	8.18
VOCATIONAL 6-12										
SCHL 0851	642.47	4,082,028	5,359,304	5,557,424	125	164	170	3,261,453	8,650	12.65

SCHL- 0971 ELEMENTARY REGION GIFTED

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
111 K-3 BASIC W/ESE	10.15	110,238	120,523	124,948	157 172 178	70,118	12,310	7.94
112 4-8 BASIC W/ESE	6.58	59,712	65,183	67,587	147 160 166	40,686	10,272	9.48
EXCEPTIONAL ED	16.73	169,950	185,706	192,535	153 168 174	110,804	11,508	8.48
VOCATIONAL 6-12								
SCHL 0971	16.73	169,950	185,706	192,535	153 168 174	110,804	11,508	8.48

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	5,051	8,604	8,890	251 427 442	2,013	17,781	5.68	** 4,500 - 9,000
BASIC EDUCATION	.50	5,051	8,604	8,890	251 427 442	2,013	17,781	5.68	
AT RISK									
111 K-3 BASIC W/ESE	.55	15,997	22,561	23,080	462 652 667	3,462	41,964	3.40	** 6,000 - 16,000
112 4-8 BASIC W/ESE	2.75	120,702	179,598	184,108	78111621191	15,458	66,949	2.01	** 6,000 - 16,000
113 9-12 BASIC W/ES	2.50	36,650	53,314	54,680	232 338 347	15,768	21,872	5.72	** 6,000 - 13,000
254 MATRIX 4	93.28	1,765,895	2,556,887	2,620,131	135 195 200	1,312,109	28,089	4.74	
255 MATRIX 5	1.00	48,445	69,747	71,426	239 344 352	20,285	71,426	1.96	** 5,000 - 60,000
EXCEPTIONAL ED	100.08	1,987,691	2,882,110	2,953,426	145 211 216	1,367,082	29,510	4.52	
VOCATIONAL 6-12									
SCHL 0981	100.58	1,992,742	2,890,715	2,962,317	146 211 216	1,369,095	29,452	4.52	

SCHL- 0991 LEILA DAVIS 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	330.58	1,321,262	1,916,305	2,020,007	89	129	136	1,486,179	6,110	16.12
102 4-8 BASIC	175.81	615,838	801,532	837,026	87	113	118	707,550	4,761	19.34
BASIC EDUCATION	506.39	1,937,101	2,717,837	2,857,033	88	124	130	2,193,729	5,641	17.11
130 ESOL	18.61	59,512	86,847	91,639	68	99	105	87,459	4,924	19.69
AT RISK	18.61	59,512	86,847	91,639	68	99	105	87,459	4,924	19.69
111 K-3 BASIC W/ESE	136.20	1,126,642	1,522,785	1,591,364	120	162	169	940,782	11,684	8.71
112 4-8 BASIC W/ESE	88.44	583,521	737,393	765,587	107	135	140	546,846	8,657	11.86
254 MATRIX 4	.50	7,808	9,755	10,135	110	138	143	7,083	20,271	4.55
EXCEPTIONAL ED	225.14	1,717,971	2,269,933	2,367,087	115	152	158	1,494,711	10,513	9.70
VOCATIONAL 6-12										
SCHL 0991	750.14	3,714,585	5,074,619	5,315,760	98	134	141	3,775,899	7,086	13.96

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	1,330.51	5,133,144	7,586,029	7,861,161	89	131	136	5,778,220	5,908	18.10	
BASIC EDUCATION	1,330.51	5,133,144	7,586,029	7,861,161	89	131	136	5,778,220	5,908	18.10	
130 ESOL	55.88	247,293	360,106	373,233	94	137	142	262,454	6,679	15.11	
AT RISK	55.88	247,293	360,106	373,233	94	137	142	262,454	6,679	15.11	
113 9-12 BASIC W/ES	233.11	1,474,637	2,113,209	2,183,181	100	144	148	1,470,194	9,365	12.03	
254 MATRIX 4	3.00	37,975	53,784	55,591	89	126	131	42,542	18,531	5.81	
255 MATRIX 5	1.00	39,180	53,064	54,801	193	262	270	20,285	54,802	1.86	
EXCEPTIONAL ED	237.11	1,551,793	2,220,058	2,293,575	101	145	150	1,533,021	9,673	11.60	
300 VOC 6-12	32.70	512,859	794,076	825,492	374	579	601	137,250	25,244	4.26	** 4,000 - 13,000
VOCATIONAL 6-12	32.70	512,859	794,076	825,492	374	579	601	137,250	25,244	4.26	
SCHL 1031	1,656.20	7,445,091	10,960,271	11,353,462	97	142	147	7,710,945	6,855	15.73	

SCHL- 1032 DIXIE HOLLINS ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST				
353 FAMILY & CONSUM	2.13	6,111	10,921	11,336				*	5,322	12.68	
ADULT GEN EDUC	2.13	6,111	10,921	11,336					5,322	12.68	
401 ABE	231.13	416,022	559,602	587,362				*	2,541	23.78	** 5,000 - 15,000
402 ADULT SECONDARY	22.97	39,151	75,479	79,094				*	3,443	22.74	** 5,000 - 15,000
403 GED PREPARATORY	301.65	521,949	759,255	786,394				*	2,607	31.60	** 5,000 - 15,000
404 ESOL	147.55	342,138	598,964	624,811				*	4,235	19.99	** 5,000 - 15,000
405 VOC PREP INST	8.75	65,748	102,715	107,032				*12,232	5.60		
409 OTHER ADULT GEN	.73							*			** 5,000 - 15,000
ADULT GENERAL E	712.78	1,385,010	2,096,017	2,184,695					3,065	24.39	
SCHL 1032	714.91	1,391,121	2,106,939	2,196,032					3,071	24.33	

SCHL- 1071 DUNEDIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	271.76	1,205,189	1,683,211	1,755,617	102	142	148	1,184,886	6,460	14.78
102 4-8 BASIC	153.07	600,105	820,474	853,994	97	133	139	616,069	5,579	17.85
BASIC EDUCATION	424.83	1,805,295	2,503,685	2,609,611	100	139	145	1,800,955	6,142	15.76
130 ESOL	155.96	664,804	938,616	980,250	93	131	137	718,016	6,285	14.82
AT RISK	155.96	664,804	938,616	980,250	93	131	137	718,016	6,285	14.82
111 K-3 BASIC W/ESE	81.23	828,764	1,116,994	1,159,786	164	222	230	504,184	14,278	7.14
112 4-8 BASIC W/ESE	26.65	209,943	280,774	291,402	131	175	181	160,765	10,934	9.38
254 MATRIX 4	2.19	26,600	38,237	40,033	188	270	283	14,167	18,280	4.64
255 MATRIX 5	.17	330	773	838					4,930	9.44
EXCEPTIONAL ED	110.24	1,065,639	1,436,779	1,492,060	157	212	220	679,116	13,534	7.49
VOCATIONAL 6-12										
SCHL 1071	691.03	3,535,738	4,879,081	5,081,922	111	153	159	3,198,087	7,354	13.24

** 5,000 - 60,000

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	1,071.81	3,958,781	5,990,775	6,202,279	84	128	132	4,698,333	5,787	19.49
BASIC EDUCATION	1,071.81	3,958,781	5,990,775	6,202,279	84	128	132	4,698,333	5,786	19.49
130 ESOL	2.83	10,105	15,357	15,919	76	115	120	13,321	5,625	18.74
AT RISK	2.83	10,105	15,357	15,919	76	115	120	13,321	5,625	18.74
113 9-12 BASIC W/ES	159.53	1,161,626	1,689,902	1,743,680	115	168	173	1,005,768	10,930	11.01
254 MATRIX 4	1.50	24,471	35,485	36,621	115	167	172	21,290	24,414	4.95
EXCEPTIONAL ED	161.03	1,186,097	1,725,387	1,780,302	115	168	173	1,027,058	11,055	10.89
300 VOC 6-12	95.81	488,015	775,576	805,818	121	193	200	401,943	8,411	13.94
VOCATIONAL 6-12	95.81	488,015	775,576	805,818	121	193	200	401,943	8,410	13.94
SCHL 1081	1,331.48	5,643,000	8,507,097	8,804,319	92	139	143	6,140,655	6,612	17.33

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	712.23	2,707,832	3,950,845	4,103,290	95	139	144	2,850,447	5,761	17.31
BASIC EDUCATION	712.23	2,707,832	3,950,845	4,103,290	95	139	144	2,850,447	5,761	17.31
130 ESOL	33.33	106,085	152,829	158,839	69	99	103	153,907	4,766	19.45
AT RISK	33.33	106,085	152,829	158,839	69	99	103	153,907	4,765	19.45
112 4-8 BASIC W/ESE	405.24	2,032,748	2,976,987	3,090,330	81	119	124	2,498,036	7,626	13.16
254 MATRIX 4	1.00	5,555	7,928	8,222	39	56	58	14,167	8,223	12.20
EXCEPTIONAL ED	406.24	2,038,304	2,984,915	3,098,552	81	119	123	2,512,203	7,627	13.16
VOCATIONAL 6-12										
SCHL 1091	1,151.80	4,852,221	7,088,590	7,360,682	88	128	133	5,516,557	6,390	15.62

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	282.52	1,436,904	1,989,425	2,076,760	115	159	166	1,251,053	7,351	13.19
102 4-8 BASIC	117.25	467,159	672,363	704,474	100	143	150	469,044	6,008	15.12
BASIC EDUCATION	399.77	1,904,063	2,661,788	2,781,234	111	155	162	1,720,097	6,957	13.70
130 ESOL	199.62	760,920	1,067,770	1,116,139	84	118	123	907,340	5,591	17.11
AT RISK	199.62	760,920	1,067,770	1,116,139	84	118	123	907,340	5,591	17.11
111 K-3 BASIC W/ESE	65.59	642,811	871,829	906,111	149	202	210	431,963	13,815	7.86
112 4-8 BASIC W/ESE	31.28	238,520	333,612	347,884	124	174	181	191,681	11,122	9.07
EXCEPTIONAL ED	96.87	881,332	1,205,441	1,253,995	141	193	201	623,644	12,945	8.21
VOCATIONAL 6-12										
SCHL 1131	696.26	3,546,316	4,935,000	5,151,369	109	152	158	3,251,081	7,398	13.23

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	380.82	1,600,669	2,302,633	2,409,734	95 136 143	1,690,354	6,328	14.02	
102 4-8 BASIC	149.00	570,726	839,230	879,769	95 140 147	599,687	5,904	14.70	
BASIC EDUCATION	529.82	2,171,396	3,141,864	3,289,503	95 137 144	2,290,041	6,208	14.21	
130 ESOL	.58	4,221	9,607	10,451	181 412 448	2,334	18,020	2.64	** 4,500 - 17,000
AT RISK	.58	4,221	9,607	10,451	181 412 448	2,334	18,019	2.64	
111 K-3 BASIC W/ESE	70.74	888,657	1,200,038	1,246,667	184 248 258	483,716	17,623	5.70	** 6,000 - 16,000
112 4-8 BASIC W/ESE	20.00	202,813	270,716	280,988	164 219 227	123,665	14,049	7.28	
254 MATRIX 4	6.50	187,996	239,200	247,221	204 259 268	92,207	38,034	2.97	
255 MATRIX 5	1.00	22,155	28,961	30,025	109 143 148	20,285	30,026	3.45	
EXCEPTIONAL ED	98.24	1,301,623	1,738,916	1,804,902	181 242 251	719,873	18,372	5.57	
VOCATIONAL 6-12									
SCHL 1211	628.64	3,477,241	4,890,388	5,104,857	115 162 169	3,012,248	8,120	11.40	

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	344.03	1,444,774	2,017,883	2,107,151	95	133	139	1,521,153	6,125	14.95
102 4-8 BASIC	168.01	559,978	782,874	817,129	83	116	121	673,099	4,864	19.34
BASIC EDUCATION	512.04	2,004,753	2,800,757	2,924,280	91	128	133	2,194,252	5,711	16.15
130 ESOL	46.49	182,637	257,996	269,616	86	121	126	213,230	5,799	15.88
AT RISK	46.49	182,637	257,996	269,616	86	121	126	213,230	5,799	15.88
111 K-3 BASIC W/ESE	86.88	879,488	1,177,892	1,223,486	149	199	207	590,563	14,082	7.06
112 4-8 BASIC W/ESE	38.64	318,747	425,617	442,198	134	178	185	238,549	11,444	8.54
254 MATRIX 4	6.43	110,158	141,059	146,088	119	153	158	92,207	22,720	4.54
255 MATRIX 5	.50	10,654	13,239	13,676	105	131	135	10,142	27,354	3.88
EXCEPTIONAL ED	132.45	1,319,049	1,757,808	1,825,449	142	189	196	931,461	13,782	7.21
VOCATIONAL 6-12										
SCHL 1261	690.98	3,506,440	4,816,562	5,019,346	105	144	150	3,338,943	7,264	13.03

SCHL- 1281 FITZGERALD MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	915.31	3,353,630	4,708,545	4,896,371	91	128	133	3,675,762	5,349	18.06
BASIC EDUCATION	915.31	3,353,630	4,708,545	4,896,371	91	128	133	3,675,762	5,349	18.06
130 ESOL	23.97	118,516	159,645	165,534	107	144	149	111,123	6,906	14.64
AT RISK	23.97	118,516	159,645	165,534	107	144	149	111,123	6,905	14.64
112 4-8 BASIC W/ESE	447.82	2,368,676	3,212,953	3,327,335	86	116	120	2,765,834	7,430	14.27
EXCEPTIONAL ED	447.82	2,368,676	3,212,953	3,327,335	86	116	120	2,765,834	7,430	14.27
VOCATIONAL 6-12										
SCHL 1281	1,387.10	5,840,824	8,081,144	8,389,242	89	123	128	6,552,719	6,048	16.57

SCHL- 1331 FOREST LAKES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	305.48	1,362,232	1,884,666	1,968,297	99	137	143	1,373,323	6,443	14.26
102 4-8 BASIC	146.63	528,442	735,122	767,611	90	125	130	590,190	5,235	18.10
BASIC EDUCATION	452.11	1,890,675	2,619,788	2,735,908	96	133	139	1,963,513	6,051	15.31
130 ESOL	14.89	49,450	69,136	72,271	71	99	103	69,870	4,854	18.92
AT RISK	14.89	49,450	69,136	72,271	71	99	103	69,870	4,853	18.92
111 K-3 BASIC W/ESE	87.54	939,897	1,265,342	1,315,687	155	209	218	604,598	15,030	6.58
112 4-8 BASIC W/ESE	57.50	489,811	653,613	678,728	138	184	191	355,537	11,804	8.89
254 MATRIX 4	1.50	55,715	73,818	76,667	262	347	360	21,290	51,111	2.02 ** 5,000 - 40,000
EXCEPTIONAL ED	146.54	1,485,424	1,992,773	2,071,082	151	203	211	981,425	14,133	7.14
VOCATIONAL 6-12										
SCHL 1331	613.54	3,425,550	4,681,699	4,879,263	114	155	162	3,014,808	7,952	12.07

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	315.36	1,273,378	1,791,728	1,870,998	90	126	132	1,417,799	5,933	15.46	
102 4-8 BASIC	136.59	406,240	578,327	604,297	74	105	110	549,741	4,424	20.87	** 4,500 - 9,000
BASIC EDUCATION	451.95	1,679,619	2,370,055	2,475,295	85	120	126	1,967,540	5,476	16.77	
130 ESOL	90.55	394,684	558,828	583,885	93	131	137	425,255	6,448	14.26	
AT RISK	90.55	394,684	558,828	583,885	93	131	137	425,255	6,448	14.26	
111 K-3 BASIC W/ESE	83.04	767,784	1,020,721	1,058,411	134	178	185	573,559	12,746	8.17	
112 4-8 BASIC W/ESE	45.50	345,794	461,085	478,146	123	164	170	281,339	10,509	10.14	
254 MATRIX 4	2.50	32,870	42,128	43,535	93	119	123	35,458	17,414	5.94	
EXCEPTIONAL ED	131.04	1,146,449	1,523,935	1,580,093	129	171	177	890,356	12,058	8.69	
VOCATIONAL 6-12											
SCHL 1341	673.54	3,220,753	4,452,818	4,639,275	98	136	141	3,283,151	6,887	13.92	

SCHL- 1361 FUGUITT 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	355.20	1,526,503	2,043,487	2,129,315	98	131	136	1,560,878	5,995	15.90
102 4-8 BASIC	127.20	499,763	673,993	702,700	99	133	139	507,119	5,524	17.19
BASIC EDUCATION	482.40	2,026,266	2,717,481	2,832,015	98	131	137	2,067,997	5,870	16.22
130 ESOL	6.87	24,066	32,434	33,843	81	110	114	29,582	4,926	18.57
AT RISK	6.87	24,066	32,434	33,843	81	110	114	29,582	4,926	18.57
111 K-3 BASIC W/ESE	68.27	758,373	981,035	1,016,482	167	216	224	454,594	14,889	7.24
112 4-8 BASIC W/ESE	31.73	293,040	380,378	394,353	151	196	204	193,721	12,428	8.56
254 MATRIX 4	7.00	102,048	131,844	136,688	103	133	138	99,290	19,527	5.49
255 MATRIX 5	6.50	162,886	210,916	218,665	123	160	166	131,972	33,641	3.23
EXCEPTIONAL ED	113.50	1,316,348	1,704,174	1,766,190	150	194	201	879,577	15,561	6.91
VOCATIONAL 6-12										
SCHL 1361	602.77	3,366,681	4,454,090	4,632,049	113	150	156	2,977,156	7,684	12.95

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	351.53	1,417,963	1,966,431	2,056,113	91	126	132	1,561,079	5,849	15.37
102 4-8 BASIC	170.37	614,816	848,711	886,676	90	124	130	683,401	5,204	17.78
BASIC EDUCATION	521.90	2,032,779	2,815,143	2,942,789	91	125	131	2,244,480	5,638	16.08
130 ESOL	49.54	246,658	346,244	362,409	107	151	158	229,974	7,315	12.32
AT RISK	49.54	246,658	346,244	362,409	107	151	158	229,974	7,315	12.32
111 K-3 BASIC W/ESE	64.37	736,374	965,754	1,002,281	167	219	228	440,432	15,571	6.58
112 4-8 BASIC W/ESE	33.07	260,755	345,425	358,789	128	170	177	203,059	10,849	9.50
EXCEPTIONAL ED	97.44	997,129	1,311,180	1,361,071	155	204	212	643,491	13,968	7.34
VOCATIONAL 6-12										
SCHL 1421	668.88	3,276,567	4,472,569	4,666,270	105	143	150	3,117,945	6,976	13.45

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	244.09	1,381,202	1,919,838	1,994,041	126	175	182	1,095,093	8,169	12.35
102 4-8 BASIC	100.50	561,761	770,187	799,380	139	190	198	404,486	7,954	12.62
BASIC EDUCATION	344.59	1,942,964	2,690,026	2,793,422	130	179	186	1,499,579	8,106	12.43
130 ESOL	.41	2,109	2,732	2,816	109	141	146	1,933	6,870	17.08
AT RISK	.41	2,109	2,732	2,816	109	141	146	1,933	6,869	17.08
111 K-3 BASIC W/ESE	130.00	1,092,554	1,511,115	1,567,406	121	168	174	901,333	12,057	8.55
112 4-8 BASIC W/ESE	75.50	520,214	728,312	756,221	111	156	162	466,836	10,016	10.15
EXCEPTIONAL ED	205.50	1,612,769	2,239,428	2,323,628	118	164	170	1,368,169	11,307	9.08
VOCATIONAL 6-12										
SCHL 1471	550.50	3,557,843	4,932,187	5,119,867	124	172	178	2,869,681	9,300	10.93

SCHL- 1481 GARRISON-JONES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	334.93	1,477,699	2,005,996	2,096,101	100	136	142	1,473,500	6,258	14.75	
102 4-8 BASIC	175.90	631,109	848,467	885,385	90	121	126	701,514	5,033	19.01	
BASIC EDUCATION	510.83	2,108,809	2,854,463	2,981,486	97	131	137	2,175,014	5,836	15.98	
130 ESOL	59.63	265,575	361,879	378,327	98	133	139	272,153	6,345	14.55	
AT RISK	59.63	265,575	361,879	378,327	98	133	139	272,153	6,344	14.55	
111 K-3 BASIC W/ESE	81.48	1,017,649	1,318,425	1,368,032	186	241	250	546,168	16,790	6.24	** 6,000 - 16,000
112 4-8 BASIC W/ESE	33.22	304,669	393,323	407,862	152	196	203	200,956	12,278	8.90	
254 MATRIX 4	1.00	17,071	21,607	22,420	121	153	158	14,167	22,421	4.44	
EXCEPTIONAL ED	115.70	1,339,391	1,733,355	1,798,315	176	228	236	761,291	15,542	6.80	
VOCATIONAL 6-12											
SCHL 1481	686.16	3,713,776	4,949,698	5,158,130	116	154	161	3,208,458	7,517	12.93	

SCHL- 1531 GIBBS HIGH 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			
103 9-12 BASIC	1,076.76	4,887,453	7,507,440	7,770,166	104	160	165	4,700,820	7,216	15.97
BASIC EDUCATION	1,076.76	4,887,453	7,507,440	7,770,166	104	160	165	4,700,820	7,216	15.97
130 ESOL	.77	5,464	8,508	8,820	149	232	241	3,663	11,456	9.28
AT RISK	.77	5,464	8,508	8,820	149	232	241	3,663	11,455	9.28
113 9-12 BASIC W/ES	234.92	1,737,792	2,612,784	2,698,690	117	176	182	1,481,572	11,488	10.19
254 MATRIX 4	2.00	20,382	30,350	31,341	72	107	110	28,374	15,671	7.63
EXCEPTIONAL ED	236.92	1,758,174	2,643,134	2,730,031	116	175	181	1,509,946	11,523	10.16
300 VOC 6-12	29.36	410,097	687,865	715,558	333	558	581	123,200	24,372	4.72 ** 4,000 - 13,000
VOCATIONAL 6-12	29.36	410,097	687,865	715,558	333	558	581	123,200	24,371	4.72
SCHL 1531	1,343.81	7,061,190	10,846,948	11,224,577	111	171	177	6,337,629	8,352	13.85

SCHL- 1691 GULFPORT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	352.39	1,531,076	2,174,329	2,265,035	97	137	143	1,584,222	6,428	15.37
102 4-8 BASIC	145.55	573,862	807,542	840,393	98	137	143	587,613	5,774	17.59
BASIC EDUCATION	497.94	2,104,938	2,981,872	3,105,429	97	137	143	2,171,835	6,236	15.96
130 ESOL	4.06	13,678	19,695	20,557	81	116	121	16,943	5,064	18.80
AT RISK	4.06	13,678	19,695	20,557	81	116	121	16,943	5,063	18.80
111 K-3 BASIC W/ESE	60.83	538,681	746,688	773,766	128	178	184	420,152	12,720	8.30
112 4-8 BASIC W/ESE	38.80	387,207	524,765	543,565	161	219	227	239,911	14,009	8.24
EXCEPTIONAL ED	99.63	925,889	1,271,453	1,317,331	140	193	200	660,063	13,222	8.27
VOCATIONAL 6-12										
SCHL 1691	601.63	3,044,506	4,273,022	4,443,318	107	150	156	2,848,841	7,385	13.84

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	256.50	1,157,720	1,664,503	1,731,067	100	144	150	1,153,130	6,749	14.75
102 4-8 BASIC	167.03	626,033	877,565	910,850	93	131	136	672,213	5,453	19.02
BASIC EDUCATION	423.53	1,783,754	2,542,068	2,641,917	98	139	145	1,825,343	6,237	16.18
130 ESOL	19.39	66,012	97,080	101,192	72	107	111	91,119	5,219	18.02
AT RISK	19.39	66,012	97,080	101,192	72	107	111	91,119	5,218	18.02
111 K-3 BASIC W/ESE	68.58	550,361	760,775	788,096	116	161	166	473,514	11,492	9.21
112 4-8 BASIC W/ESE	38.50	281,530	387,962	401,521	118	163	169	238,055	10,429	10.75
EXCEPTIONAL ED	107.08	831,891	1,148,737	1,189,618	117	161	167	711,569	11,109	9.71
VOCATIONAL 6-12										
SCHL 1781	550.00	2,681,658	3,787,886	3,932,728	102	144	150	2,628,031	7,150	14.37

SCHL- 1801 CALVIN HUNSINGER

----- 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					
BASIC EDUCATION												
AT RISK												
111 K-3 BASIC W/ESE	2.55	37,466	58,152	60,171	361	560	579		10,388	23,597	4.34	** 6,000 - 16,000
112 4-8 BASIC W/ESE	4.30	70,514	103,677	106,958	380	559	577		18,550	24,874	4.44	** 6,000 - 16,000
113 9-12 BASIC W/ES	3.45	64,698	96,634	99,772	431	643	664		15,025	28,920	3.78	** 6,000 - 13,000
254 MATRIX 4	105.08	2,275,602	3,112,289	3,198,709	158	216	222		1,439,613	30,441	3.97	
255 MATRIX 5	.65	15,100	21,642	22,295	149	213	220		10,142	34,301	3.40	
EXCEPTIONAL ED	116.03	2,463,382	3,392,397	3,487,907	165	227	234		1,493,718	30,060	3.99	
VOCATIONAL 6-12												
SCHL 1801	116.03	2,463,382	3,392,397	3,487,907	165	227	234		1,493,718	30,060	3.99	

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	265.30	1,240,473	1,676,885	1,750,551	109 148 154	1,133,490	6,598	14.31	
102 4-8 BASIC	125.99	540,126	745,738	780,403	107 148 154	505,306	6,194	14.45	
BASIC EDUCATION	391.29	1,780,600	2,422,623	2,530,954	109 148 154	1,638,796	6,468	14.36	
130 ESOL	210.60	930,871	1,265,394	1,321,997	98 133 139	952,979	6,277	14.93	
AT RISK	210.60	930,871	1,265,394	1,321,997	98 133 139	952,979	6,277	14.93	
111 K-3 BASIC W/ESE	79.99	1,080,333	1,371,764	1,419,259	213 270 279	507,893	17,743	6.45	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.12	253,721	322,190	333,335	228 289 299	111,298	18,396	6.32	** 6,000 - 16,000
254 MATRIX 4	.50	20,026	25,467	26,371	283 360 372	7,083	52,744	2.15	** 5,000 - 40,000
255 MATRIX 5	.55	15,964	20,210	20,917	157 199 206	10,142	38,032	3.02	
EXCEPTIONAL ED	99.16	1,370,046	1,739,632	1,799,884	215 273 283	636,416	18,151	6.32	
VOCATIONAL 6-12									
SCHL 1811	701.05	4,081,517	5,427,650	5,652,836	126 168 175	3,228,191	8,063	12.29	

SCHL- 1821 DOUG JAMERSON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	306.80	1,204,781	1,760,351	1,832,815	90 132 137	1,333,399	5,974	16.45
102 4-8 BASIC	128.68	470,227	686,921	714,854	92 134 139	513,075	5,555	18.36
BASIC EDUCATION	435.48	1,675,008	2,447,272	2,547,669	91 133 138	1,846,474	5,850	16.97
130 ESOL	.95	2,842	4,338	4,533	67 103 107	4,226	4,772	19.79
AT RISK	.95	2,842	4,338	4,533	67 103 107	4,226	4,771	19.79
111 K-3 BASIC W/ESE	74.80	582,522	832,366	864,633	123 176 183	471,782	11,559	8.69
112 4-8 BASIC W/ESE	39.69	333,227	457,684	473,850	139 190 197	240,405	11,939	9.08
254 MATRIX 4	11.96	193,032	277,018	288,221	130 186 194	148,915	24,099	3.93
255 MATRIX 5	.72	7,384	11,484	12,015	73 113 118	10,142	16,688	5.29
EXCEPTIONAL ED	127.17	1,116,166	1,578,554	1,638,721	128 181 188	871,244	12,886	7.87
VOCATIONAL 6-12								
SCHL 1821	563.60	2,794,017	4,030,165	4,190,924	103 148 154	2,721,944	7,435	13.46

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	128.05	521,040	777,850	808,619	91	135	140	575,660	6,315	16.41	
102 4-8 BASIC	68.00	248,658	351,659	364,576	91	128	133	273,683	5,361	19.27	
BASIC EDUCATION	196.05	769,699	1,129,509	1,173,196	91	133	138	849,343	5,984	17.30	
130 ESOL	.45	1,819	2,539	2,628	85	119	123	2,134	5,842	18.75	
AT RISK	.45	1,819	2,539	2,628	85	119	123	2,134	5,841	18.75	
111 K-3 BASIC W/ESE	87.50	472,745	700,233	727,096	78	116	120	604,352	8,310	12.27	
112 4-8 BASIC W/ESE	63.00	351,748	508,469	527,411	90	131	135	389,545	8,372	12.15	
254 MATRIX 4	.50	28,517	40,203	41,621	403	568	588	7,083	83,242	1.15	** 5,000 - 40,000
EXCEPTIONAL ED	151.00	853,010	1,248,907	1,296,129	85	125	129	1,000,980	8,583	11.84	
VOCATIONAL 6-12											
SCHL 1961	347.50	1,624,530	2,380,956	2,471,954	88	129	133	1,852,457	7,113	14.42	

SCHL- 2021 LAKEWOOD ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	378.01	1,537,525	2,279,769	2,385,071	92	137	143	1,663,388	6,310	14.28	
102 4-8 BASIC	153.50	632,855	887,678	924,063	102	144	150	617,798	6,020	16.54	
BASIC EDUCATION	531.51	2,170,381	3,167,447	3,309,134	95	139	145	2,281,186	6,225	14.86	
130 ESOL	4.81	21,495	40,416	43,139	102	191	204	21,130	8,969	6.92	
AT RISK	4.81	21,495	40,416	43,139	102	191	204	21,130	8,968	6.92	
111 K-3 BASIC W/ESE	57.18	680,495	934,537	969,197	177	244	253	383,671	16,950	6.46	** 6,000 - 16,000
112 4-8 BASIC W/ESE	24.79	291,915	388,807	402,272	190	254	262	153,282	16,227	7.02	** 6,000 - 16,000
EXCEPTIONAL ED	81.97	972,410	1,323,344	1,371,470	181	246	255	536,953	16,731	6.62	
VOCATIONAL 6-12											
SCHL 2021	618.29	3,164,287	4,531,208	4,723,744	111	160	166	2,839,269	7,640	12.66	

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	1,110.90	4,382,911	6,704,381	6,943,263	92 140 145	4,780,144	6,250	17.79	
BASIC EDUCATION	1,110.90	4,382,911	6,704,381	6,943,263	92 140 145	4,780,144	6,250	17.79	
130 ESOL	2.90	9,805	15,525	16,125	72 114 119	13,604	5,561	18.13	
AT RISK	2.90	9,805	15,525	16,125	72 114 119	13,604	5,560	18.13	
113 9-12 BASIC W/ES	149.50	1,153,626	1,680,126	1,732,959	122 178 184	942,885	11,592	10.34	
254 MATRIX 4	5.00	169,336	240,951	248,221	239 340 350	70,916	49,644	2.60	** 5,000 - 40,000
EXCEPTIONAL ED	154.50	1,322,962	1,921,078	1,981,180	130 189 195	1,013,801	12,823	9.43	
300 VOC 6-12	19.57	390,055	621,900	646,128	475 757 787	82,120	33,016	3.22	** 4,000 - 13,000
VOCATIONAL 6-12	19.57	390,055	621,900	646,128	475 757 787	82,120	33,016	3.22	
SCHL 2031	1,287.87	6,105,734	9,262,885	9,586,698	104 157 163	5,889,669	7,443	15.14	

SCHL- 2032 LAKEWOOD COMMUNITY

----- 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			
353 FAMILY & CONSUM	1.89	4,594	9,919	10,315				* 5,458	13.50	
ADULT GEN EDUC	1.89	4,594	9,919	10,315				5,457	13.50	
401 ABE	76.70	310,913	429,144	447,474				* 5,834	11.36	
402 ADULT SECONDARY	3.63	48,997	93,639	97,953				*26,985	2.44	
403 GED PREPARATORY	59.66	235,165	368,206	381,037				* 6,387	13.59	
405 VOC PREP INST	3.49	19,904	26,950	27,641				* 7,920	13.85	
ADULT GENERAL E	143.48	614,981	917,940	954,106				6,649	11.14	
SCHL 2032	145.37	619,575	927,860	964,421				6,634	11.16	

** 5,000 - 15,000

SCHL- 2081 LARGO 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	1,287.28	5,048,024	7,457,978	7,706,558	90	132	137	5,639,772	5,987	18.98
BASIC EDUCATION	1,287.28	5,048,024	7,457,978	7,706,558	90	132	137	5,639,772	5,986	18.98
130 ESOL	24.28	97,794	144,491	149,437	86	127	131	114,021	6,155	17.65
AT RISK	24.28	97,794	144,491	149,437	86	127	131	114,021	6,154	17.65
113 9-12 BASIC W/ES	187.75	1,249,670	1,799,132	1,854,096	106	152	157	1,184,217	9,875	12.50
EXCEPTIONAL ED	187.75	1,249,670	1,799,132	1,854,096	106	152	157	1,184,217	9,875	12.50
300 VOC 6-12	72.10	397,583	646,472	670,825	131	214	222	302,607	9,304	13.04
VOCATIONAL 6-12	72.10	397,583	646,472	670,825	131	214	222	302,607	9,304	13.04
SCHL 2081	1,571.41	6,793,072	10,048,075	10,380,918	94	139	143	7,240,617	6,606	17.51

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	265.31	1,090,719	1,549,838	1,616,487	91	130	136	1,192,775	6,093	15.20
102 4-8 BASIC	109.80	341,701	488,703	509,958	77	111	115	441,876	4,644	19.81
BASIC EDUCATION	375.11	1,432,421	2,038,541	2,126,446	88	125	130	1,634,651	5,668	16.31
130 ESOL	51.39	294,491	436,340	456,599	122	181	189	241,363	8,885	10.01
AT RISK	51.39	294,491	436,340	456,599	122	181	189	241,363	8,884	10.01
111 K-3 BASIC W/ESE	53.64	480,162	663,123	688,524	130	179	186	370,502	12,836	8.01
112 4-8 BASIC W/ESE	11.27	60,335	81,942	85,000	87	118	122	69,686	7,542	13.71
EXCEPTIONAL ED	64.91	540,498	745,066	773,524	123	169	176	440,188	11,916	8.63
VOCATIONAL 6-12										
SCHL 2141	491.41	2,267,410	3,219,948	3,356,570	98	139	145	2,316,202	6,830	13.78

SCHL- 2151 LEALMAN INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	303.85	1,543,256	2,348,045	2,426,661	127	194	200	1,213,219	7,986	13.77	
103 9-12 BASIC	16.00	70,944	109,435	113,476	104	161	167	67,904	7,092	13.72	
BASIC EDUCATION	319.85	1,614,201	2,457,480	2,540,138	126	192	198	1,281,123	7,941	13.76	
AT RISK											
112 4-8 BASIC W/ESE	56.95	614,744	932,331	962,533	176	267	276	349,353	16,901	6.63	** 6,000 - 16,000
113 9-12 BASIC W/ES	9.00	85,691	127,433	131,694	151	225	232	56,763	14,633	7.15	** 6,000 - 13,000
EXCEPTIONAL ED	65.95	700,436	1,059,765	1,094,227	172	261	269	406,116	16,591	6.70	
VOCATIONAL 6-12											
SCHL 2151	385.80	2,314,637	3,517,245	3,634,365	137	208	215	1,687,239	9,420	11.66	

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	221.07	838,095	1,211,193	1,261,583	84	122	127	993,791	5,707	16.86	
102 4-8 BASIC	794.59	2,789,856	4,050,972	4,209,773	87	127	132	3,190,820	5,298	19.40	
BASIC EDUCATION	1,015.66	3,627,951	5,262,166	5,471,356	87	126	131	4,184,611	5,386	18.79	
130 ESOL	2.63	7,160	10,900	11,372	58	88	92	12,395	4,324	21.92	** 4,500 - 17,000
AT RISK	2.63	7,160	10,900	11,372	58	88	92	12,395	4,324	21.92	
111 K-3 BASIC W/ESE	66.00	375,755	526,994	546,806	82	116	120	455,830	8,285	12.48	
112 4-8 BASIC W/ESE	326.44	1,396,772	2,030,749	2,108,142	69	101	105	2,015,742	6,458	16.08	
EXCEPTIONAL ED	392.44	1,772,528	2,557,743	2,654,949	72	103	107	2,471,572	6,765	15.34	
VOCATIONAL 6-12											
SCHL 2261	1,410.73	5,407,640	7,830,811	8,137,678	81	117	122	6,668,578	5,768	17.68	

SCHL- 2281 MAXIMO 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	350.79	1,289,439	1,994,158	2,082,362	83 128 134	1,552,989	5,936	15.87
102 4-8 BASIC	137.07	450,772	703,195	734,054	82 128 134	548,815	5,355	18.41
BASIC EDUCATION	487.86	1,740,212	2,697,354	2,816,417	83 128 134	2,101,804	5,773	16.51
130 ESOL	10.35	26,045	42,094	44,071	54 88 92	48,096	4,258	21.65 ** 4,500 - 17,000
AT RISK	10.35	26,045	42,094	44,071	54 88 92	48,096	4,258	21.65
111 K-3 BASIC W/ESE	59.44	607,224	839,683	868,747	151 209 216	402,591	14,616	7.63
112 4-8 BASIC W/ESE	18.16	176,458	253,873	263,176	159 228 236	111,298	14,492	7.86
EXCEPTIONAL ED	77.60	783,683	1,093,556	1,131,924	153 213 220	513,889	14,586	7.68
VOCATIONAL 6-12								
SCHL 2281	575.81	2,549,941	3,833,005	3,992,413	96 144 150	2,663,789	6,933	14.35

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	290.67	1,386,931	1,848,084	1,923,745	109	145	151	1,271,499	6,618	14.87
102 4-8 BASIC	180.90	674,859	920,288	959,752	94	128	133	720,550	5,305	18.18
BASIC EDUCATION	471.57	2,061,790	2,768,373	2,883,498	104	139	145	1,992,049	6,114	15.99
130 ESOL	109.27	601,249	810,585	844,465	119	161	168	503,255	7,728	12.83
AT RISK	109.27	601,249	810,585	844,465	119	161	168	503,255	7,728	12.83
111 K-3 BASIC W/ESE	103.72	1,139,930	1,481,840	1,536,299	165	214	222	691,783	14,812	7.13
112 4-8 BASIC W/ESE	47.56	438,073	586,574	609,661	151	202	210	290,613	12,819	8.04
254 MATRIX 4	12.50	263,778	342,247	355,522	149	193	201	177,290	28,442	3.49
255 MATRIX 5	.05	119	195	206					4,137	16.67
EXCEPTIONAL ED	163.83	1,841,902	2,410,858	2,501,691	159	208	216	1,159,686	15,270	6.81
VOCATIONAL 6-12										
SCHL 2301	744.67	4,504,942	5,989,817	6,229,654	123	164	170	3,654,990	8,365	12.00

** 5,000 - 60,000

SCHL- 2321 MEADOWLAWN MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	1,006.32	3,313,525	4,845,291	5,031,091	82	120	125	4,031,871	4,999	19.94
BASIC EDUCATION	1,006.32	3,313,525	4,845,291	5,031,091	82	120	125	4,031,871	4,999	19.94
130 ESOL	14.74	46,480	68,847	71,572	68	101	105	68,058	4,856	20.03
AT RISK	14.74	46,480	68,847	71,572	68	101	105	68,058	4,855	20.03
112 4-8 BASIC W/ESE	166.05	1,051,112	1,492,603	1,544,447	103	146	151	1,020,237	9,301	11.66
254 MATRIX 4	5.00	80,031	113,384	117,395	113	160	166	70,916	23,479	4.52
255 MATRIX 5	.50	19,932	27,570	28,597	197	272	282	10,142	57,196	1.68
EXCEPTIONAL ED	171.55	1,151,076	1,633,558	1,690,441	105	148	153	1,101,295	9,853	10.97
VOCATIONAL 6-12										
SCHL 2321	1,192.61	4,511,082	6,547,697	6,793,105	87	126	131	5,201,224	5,695	17.84

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	259.40	1,344,653	1,999,989	2,074,471	119	177	183	1,130,673	7,997	13.38	
102 4-8 BASIC	61.88	349,714	528,891	549,089	142	215	224	245,510	8,873	12.04	
BASIC EDUCATION	321.28	1,694,368	2,528,881	2,623,561	123	184	191	1,376,183	8,165	13.10	
130 ESOL	3.09	12,401	19,957	20,818	88	142	148	14,086	6,737	14.44	
AT RISK	3.09	12,401	19,957	20,818	88	142	148	14,086	6,737	14.44	
111 K-3 BASIC W/ESE	49.25	450,720	635,975	656,514	136	192	199	330,495	13,330	9.14	
112 4-8 BASIC W/ESE	10.70	145,853	210,977	218,158	225	325	336	64,924	20,389	5.89	** 6,000 - 16,000
EXCEPTIONAL ED	59.95	596,574	846,953	874,672	151	214	221	395,419	14,590	8.32	
VOCATIONAL 6-12											
SCHL 2371	384.32	2,303,343	3,395,792	3,519,052	129	190	197	1,785,688	9,156	12.03	

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	302.96	1,248,682	1,736,888	1,816,455	92	128	133	1,362,055	5,996	14.80
102 4-8 BASIC	139.16	489,962	696,554	730,271	87	124	130	560,084	5,248	15.98
BASIC EDUCATION	442.12	1,738,645	2,433,442	2,546,727	90	127	132	1,922,139	5,760	15.15
130 ESOL	76.88	393,987	545,680	570,273	109	151	158	361,060	7,418	12.43
AT RISK	76.88	393,987	545,680	570,273	109	151	158	361,060	7,417	12.43
111 K-3 BASIC W/ESE	56.40	510,056	665,439	690,225	131	171	177	389,545	12,238	8.32
112 4-8 BASIC W/ESE	32.95	310,692	401,336	415,965	152	197	204	203,738	12,624	8.17
EXCEPTIONAL ED	89.35	820,749	1,066,775	1,106,190	138	180	186	593,283	12,380	8.27
VOCATIONAL 6-12										
SCHL 2431	608.35	2,953,381	4,045,898	4,223,191	103	141	147	2,876,482	6,942	13.17

SCHL- 2441 CHI CHI RODRIGUEZ FOUNDATION

----- 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	68.69	42,614	43,777	44,277	15	16	16	276,500	645	494.17	** 4,500 - 9,000
BASIC EDUCATION	68.69	42,614	43,777	44,277	15	16	16	276,500	644	494.17	
130 ESOL	2.31	1,412	1,412	1,412	13	13	13	10,787	611		** 4,500 - 17,000
AT RISK	2.31	1,412	1,412	1,412	13	13	13	10,787	611		
112 4-8 BASIC W/ESE	15.00	11,676	17,742	19,985	13	19	22	92,748	1,332	24.19	** 6,000 - 16,000
EXCEPTIONAL ED	15.00	11,676	17,742	19,985	13	19	22	92,748	1,332	24.19	
VOCATIONAL 6-12											
SCHL 2441	86.00	55,703	62,931	65,675	15	17	17	380,035	763	113.31	

SCHL- 2471 TOMLINSON ADULT LEARNING CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
352 BUSINESS EDUCAT	9.41	27,316	55,325	58,744			* 6,243	9.84	
ADULT GEN EDUC	9.41	27,316	55,325	58,744			6,242	9.84	
401 ABE	269.47	496,589	757,415	791,613			* 2,938	26.92	** 5,000 - 15,000
402 ADULT SECONDARY	16.70	324,353	495,106	510,843			*30,589	3.75	** 5,000 - 15,000
403 GED PREPARATORY	168.81	244,587	426,114	442,833			* 2,623	36.18	** 5,000 - 15,000
404 ESOL	242.18	853,675	1,309,018	1,351,168			* 5,579	18.56	
405 VOC PREP INST	21.61	53,237	92,116	95,713			* 4,429	19.65	** 5,000 - 15,000
409 OTHER ADULT GEN	6.61	14,105	22,456	23,225			* 3,514	30.74	** 5,000 - 15,000
ADULT GENERAL E	725.38	1,986,547	3,102,227	3,215,397			4,432	21.66	
SCHL 2471	734.79	2,013,863	3,157,553	3,274,142			4,455	21.33	

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	240.75	981,872	1,408,127	1,473,151	91	130	136	1,082,376	6,119	14.24
102 4-8 BASIC	143.87	559,968	775,768	808,495	97	134	140	579,081	5,620	17.08
BASIC EDUCATION	384.62	1,541,841	2,183,896	2,281,647	93	131	137	1,661,457	5,932	15.18
130 ESOL	18.88	65,841	92,579	96,707	74	105	109	88,585	5,122	17.45
AT RISK	18.88	65,841	92,579	96,707	74	105	109	88,585	5,122	17.45
111 K-3 BASIC W/ESE	49.44	529,113	702,847	728,883	155	206	213	341,440	14,743	6.79
112 4-8 BASIC W/ESE	33.80	270,357	360,480	374,092	129	172	179	208,994	11,068	8.86
EXCEPTIONAL ED	83.24	799,471	1,063,328	1,102,976	145	193	200	550,434	13,250	7.50
VOCATIONAL 6-12										
SCHL 2531	486.74	2,407,154	3,339,804	3,481,330	105	145	151	2,300,476	7,152	12.98

SCHL- 2581 NINA HARRIS EX STU 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	
BASIC EDUCATION											
AT RISK											
111 K-3 BASIC W/ESE	11.69	207,357	285,621	294,707	262	361	372	79,145	25,210	4.69	** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.86	16,062	25,320	26,408	260	410	427	6,183	14,198	6.16	
113 9-12 BASIC W/ES	13.12	167,898	229,596	236,916	231	317	327	72,529	18,058	6.39	** 6,000 - 13,000
254 MATRIX 4	154.92	2,596,899	3,551,406	3,665,820	126	172	178	2,062,241	23,663	4.85	
255 MATRIX 5	58.42	1,176,984	1,612,667	1,664,958	104	143	148	1,126,689	28,500	4.00	
EXCEPTIONAL ED	240.01	4,165,203	5,704,612	5,888,810	124	170	176	3,346,787	24,535	4.67	
VOCATIONAL 6-12											
SCHL 2581	240.01	4,165,203	5,704,612	5,888,810	124	170	176	3,346,787	24,535	4.67	

SCHL- 2641 NORTHEAST 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	1,407.07	4,937,906	7,475,629	7,741,384	80	122	126	6,144,900	5,502	20.00
BASIC EDUCATION	1,407.07	4,937,906	7,475,629	7,741,384	80	122	126	6,144,900	5,501	20.00
130 ESOL	63.03	238,587	357,573	370,361	81	121	125	296,061	5,876	18.08
AT RISK	63.03	238,587	357,573	370,361	81	121	125	296,061	5,875	18.08
113 9-12 BASIC W/ES	178.04	1,296,961	1,863,731	1,921,975	116	166	171	1,122,880	10,795	10.99
254 MATRIX 4	2.00	21,904	30,670	31,606	77	108	111	28,374	15,803	7.09
255 MATRIX 5	.50	6,429	9,023	9,300	63	89	92	10,142	18,601	6.02
EXCEPTIONAL ED	180.54	1,325,295	1,903,425	1,962,882	114	164	169	1,161,396	10,872	10.90
300 VOC 6-12	136.87	622,426	985,649	1,023,374	108	172	178	574,387	7,477	15.30
VOCATIONAL 6-12	136.87	622,426	985,649	1,023,374	108	172	178	574,387	7,476	15.30
SCHL 2641	1,787.51	7,124,216	10,722,278	11,098,003	87	131	136	8,176,744	6,208	18.00

SCHL- 2642 NORTHEAST 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	.41	2,096	5,924	6,159			*15,024	6.21	** 5,000 - 15,000
ADULT GEN EDUC	.41	2,096	5,924	6,159			15,023	6.21	
401 ABE	48.43	141,439	291,195	304,948			* 6,297	12.62	
402 ADULT SECONDARY	6.76	42,486	105,667	110,179			*16,299	5.37	** 5,000 - 15,000
403 GED PREPARATORY	52.68	165,811	314,889	325,537			* 6,180	17.73	
404 ESOL	5.76	19,499	48,502	50,573			* 8,780	9.97	
405 VOC PREP INST	.17						*		** 5,000 - 15,000
ADULT GENERAL E	113.80	369,236	760,254	791,239			6,952	13.16	
SCHL 2642	114.21	371,333	766,179	797,399			6,981	13.11	

SCHL- 2691 NORTH SHORE 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	209.61	976,519	1,429,646	1,483,411	104	152	157	942,314	7,077	14.53
102 4-8 BASIC	92.69	335,092	506,186	526,112	90	136	141	373,095	5,676	17.93
BASIC EDUCATION	302.30	1,311,612	1,935,832	2,009,523	100	147	153	1,315,409	6,647	15.43
130 ESOL	7.66	28,608	41,818	43,368	80	116	121	35,941	5,662	19.01
AT RISK	7.66	28,608	41,818	43,368	80	116	121	35,941	5,661	19.01
111 K-3 BASIC W/ESE	32.16	264,203	392,179	406,762	119	177	183	222,040	12,648	8.21
112 4-8 BASIC W/ESE	32.15	257,820	393,201	408,545	130	198	206	198,731	12,707	7.97
254 MATRIX 4	1.00	14,968	22,335	23,149	106	158	163	14,167	23,150	4.41
EXCEPTIONAL ED	65.31	536,992	807,717	838,458	123	186	193	434,938	12,838	7.98
VOCATIONAL 6-12										
SCHL 2691	375.27	1,877,214	2,785,368	2,891,350	105	156	162	1,786,288	7,704	13.32

SCHL- 2791 NORTHWEST 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	312.89	1,302,585	1,834,335	1,913,995	96	135	141	1,359,600	6,117	15.46
102 4-8 BASIC	133.54	544,422	733,671	762,657	102	137	143	533,601	5,711	17.38
BASIC EDUCATION	446.43	1,847,008	2,568,007	2,676,653	98	136	141	1,893,201	5,995	15.99
130 ESOL	64.03	328,267	477,349	499,151	114	165	173	288,856	7,796	12.28
AT RISK	64.03	328,267	477,349	499,151	114	165	173	288,856	7,795	12.28
111 K-3 BASIC W/ESE	80.80	736,995	991,959	1,029,145	140	188	195	527,617	12,737	8.15
112 4-8 BASIC W/ESE	44.10	311,335	422,507	438,945	114	155	161	272,001	9,953	9.93
254 MATRIX 4	.08									
EXCEPTIONAL ED	124.98	1,048,331	1,414,466	1,468,091	131	177	184	799,618	11,746	8.71
VOCATIONAL 6-12										
SCHL 2791	635.44	3,223,607	4,459,824	4,643,895	108	150	156	2,981,675	7,308	13.38

** 5,000 - 40,000

SCHL- 2821 PINELLAS SECONDARY SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	33.50	691,609	1,001,649	1,036,108	513 743 768	134,829	30,929	3.56	** 4,500 - 9,000
103 9-12 BASIC	29.08	537,660	751,226	776,037	436 609 629	123,418	26,686	4.29	** 4,500 - 10,000
BASIC EDUCATION	62.58	1,229,269	1,752,876	1,812,146	476 679 702	258,247	28,957	3.86	
AT RISK									
112 4-8 BASIC W/ESE	9.00	212,495	305,911	315,899	382 550 568	55,649	35,100	3.28	** 6,000 - 16,000
113 9-12 BASIC W/ES	26.00	665,440	934,910	965,030	406 570 589	163,980	37,117	3.16	** 6,000 - 13,000
EXCEPTIONAL ED	35.00	877,935	1,240,821	1,280,930	400 565 583	219,629	36,598	3.19	
300 VOC 6-12	1.82	91,851	134,785	139,642	120117631826	7,646	76,727	1.37	** 4,000 - 13,000
VOCATIONAL 6-12	1.82	91,851	134,785	139,642	120117631826	7,646	76,726	1.37	
SCHL 2821	99.40	2,199,056	3,128,484	3,232,719	453 644 666	485,522	32,522	3.49	

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	930.77	3,115,099	4,683,842	4,868,542	84	126	131	3,728,285	5,231	18.86
BASIC EDUCATION	930.77	3,115,099	4,683,842	4,868,542	84	126	131	3,728,285	5,230	18.86
130 ESOL	42.47	161,187	238,638	247,928	83	123	128	193,309	5,838	16.47
AT RISK	42.47	161,187	238,638	247,928	83	123	128	193,309	5,837	16.47
112 4-8 BASIC W/ESE	177.70	1,131,848	1,635,255	1,693,224	104	150	155	1,091,345	9,529	11.09
EXCEPTIONAL ED	177.70	1,131,848	1,635,255	1,693,224	104	150	155	1,091,345	9,528	11.09
VOCATIONAL 6-12										
SCHL 2861	1,150.94	4,408,135	6,557,736	6,809,696	88	131	136	5,012,939	5,916	16.94

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	360.48	1,462,178	1,976,433	2,066,702	90	122	128	1,620,645	5,733	15.53
102 4-8 BASIC	175.55	653,521	883,232	923,667	92	125	131	706,544	5,262	16.78
BASIC EDUCATION	536.03	2,115,700	2,859,665	2,990,370	91	123	128	2,327,189	5,578	15.92
130 ESOL	11.47	38,880	52,851	55,278	72	98	103	53,811	4,819	18.90
AT RISK	11.47	38,880	52,851	55,278	72	98	103	53,811	4,819	18.90
111 K-3 BASIC W/ESE	101.45	856,306	1,123,959	1,169,140	122	160	167	700,687	11,524	8.45
112 4-8 BASIC W/ESE	48.83	406,725	533,045	554,486	135	177	184	301,928	11,355	8.60
254 MATRIX 4	13.00	195,808	249,338	258,560	106	135	140	184,374	19,889	4.67
255 MATRIX 5	3.50	51,210	65,275	67,857	72	92	96	71,037	19,388	4.73
EXCEPTIONAL ED	166.78	1,510,052	1,971,620	2,050,044	120	157	163	1,258,026	12,291	7.87
VOCATIONAL 6-12										
SCHL 2921	714.28	3,664,632	4,884,136	5,095,693	101	134	140	3,639,026	7,134	12.87

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	286.05	1,221,021	1,735,165	1,806,080	95	135	140	1,285,987	6,314	15.77	
102 4-8 BASIC	122.94	496,876	696,952	724,611	100	141	146	494,803	5,894	17.31	
BASIC EDUCATION	408.99	1,717,897	2,432,117	2,530,692	96	137	142	1,780,790	6,187	16.20	
130 ESOL	11.00	37,544	54,916	57,268	73	106	111	51,718	5,206	18.87	
AT RISK	11.00	37,544	54,916	57,268	73	106	111	51,718	5,206	18.87	
111 K-3 BASIC W/ESE	82.67	940,571	1,279,441	1,325,273	165	224	232	570,901	16,031	6.81	** 6,000 - 16,000
112 4-8 BASIC W/ESE	33.50	322,974	445,617	462,203	156	215	223	207,140	13,797	7.68	
EXCEPTIONAL ED	116.17	1,263,545	1,725,058	1,787,477	162	222	230	778,041	15,386	7.04	
VOCATIONAL 6-12											
SCHL 2961	536.16	3,018,988	4,212,092	4,375,439	116	161	168	2,610,549	8,160	12.67	

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	208.40	874,213	1,286,013	1,336,959	95	140	146	915,549	6,415	15.66
102 4-8 BASIC	107.58	434,655	626,679	650,495	101	146	151	429,883	6,047	17.18
BASIC EDUCATION	315.98	1,308,869	1,912,693	1,987,455	97	142	148	1,345,432	6,289	16.15
130 ESOL	10.30	30,708	47,267	49,315	68	105	110	44,956	4,788	19.51
AT RISK	10.30	30,708	47,267	49,315	68	105	110	44,956	4,787	19.51
111 K-3 BASIC W/ESE	47.07	367,694	517,845	535,892	118	167	173	310,586	11,385	9.70
112 4-8 BASIC W/ESE	18.53	106,400	153,421	159,057	94	136	141	112,844	8,584	12.44
EXCEPTIONAL ED	65.60	474,095	671,266	694,950	112	159	164	423,430	10,593	10.34
VOCATIONAL 6-12										
SCHL 3021	391.88	1,813,673	2,631,227	2,731,721	100	145	151	1,813,818	6,970	14.82

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	1,424.63	4,963,306	7,231,107	7,491,522	78	114	118	6,351,931	5,259	20.73
BASIC EDUCATION	1,424.63	4,963,306	7,231,107	7,491,522	78	114	118	6,351,931	5,258	20.73
AT RISK										
113 9-12 BASIC W/ES	102.29	791,026	1,102,768	1,137,225	123	171	176	645,099	11,118	10.98
254 MATRIX 4	16.00	223,864	296,609	305,245	99	131	135	226,915	19,078	5.87
255 MATRIX 5	1.00	28,929	42,893	44,406	143	211	219	20,285	44,407	2.77
EXCEPTIONAL ED	119.29	1,043,820	1,442,271	1,486,878	117	162	167	892,299	12,464	9.62
300 VOC 6-12	84.38	326,227	505,396	526,115	92	143	149	354,138	6,235	15.66
VOCATIONAL 6-12	84.38	326,227	505,396	526,115	92	143	149	354,138	6,235	15.66
SCHL 3031	1,628.30	6,333,354	9,178,775	9,504,515	83	121	125	7,598,368	5,837	18.82

SCHL- 3041 OSCEOLA MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	1,027.56	3,584,658	5,087,221	5,282,169	87	124	128	4,118,444	5,140	19.43
BASIC EDUCATION	1,027.56	3,584,658	5,087,221	5,282,169	87	124	128	4,118,444	5,140	19.43
130 ESOL	3.33	10,490	15,276	15,899	72	105	109	14,529	4,775	20.06
AT RISK	3.33	10,490	15,276	15,899	72	105	109	14,529	4,774	20.06
112 4-8 BASIC W/ESE	182.80	1,057,816	1,453,682	1,503,275	94	129	134	1,122,756	8,224	13.33
254 MATRIX 4	1.00	7,069	10,355	10,755	50	73	76	14,167	10,755	11.63
EXCEPTIONAL ED	183.80	1,064,885	1,464,037	1,514,030	94	129	133	1,136,923	8,237	13.31
VOCATIONAL 6-12										
SCHL 3041	1,214.69	4,660,035	6,566,535	6,812,099	88	125	129	5,269,896	5,608	18.17

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	347.23	1,438,501	2,008,931	2,095,119	92	129	134	1,560,958	6,034	15.67	
102 4-8 BASIC	195.33	656,565	929,564	970,548	84	118	123	786,114	4,969	18.66	
BASIC EDUCATION	542.56	2,095,066	2,938,495	3,065,668	89	125	131	2,347,072	5,650	16.63	
130 ESOL	6.45	19,965	27,680	28,844	66	91	95	30,346	4,472	21.79	** 4,500 - 17,000
AT RISK	6.45	19,965	27,680	28,844	66	91	95	30,346	4,471	21.79	
111 K-3 BASIC W/ESE	95.14	1,055,739	1,380,951	1,427,252	161	210	217	657,094	15,002	7.09	
112 4-8 BASIC W/ESE	68.50	665,352	868,515	899,248	157	205	212	423,553	13,128	8.21	
254 MATRIX 4	2.00	25,914	33,057	34,210	91	117	121	28,374	17,105	6.10	
EXCEPTIONAL ED	165.64	1,747,006	2,282,524	2,360,711	158	206	213	1,109,021	14,252	7.50	
VOCATIONAL 6-12											
SCHL 3071	714.65	3,862,038	5,248,701	5,455,224	111	151	156	3,486,439	7,633	12.99	

SCHL- 3131 CURTIS FUNDAMENTAL ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	273.38	1,215,938	1,699,733	1,764,568	99	138	144	1,229,037	6,455	16.67
102 4-8 BASIC	120.00	403,730	562,103	584,330	84	116	121	482,971	4,869	20.07
BASIC EDUCATION	393.38	1,619,669	2,261,836	2,348,898	95	132	137	1,712,008	5,971	17.58
130 ESOL	4.62	15,460	22,230	23,158	71	102	107	21,693	5,013	19.25
AT RISK	4.62	15,460	22,230	23,158	71	102	107	21,693	5,012	19.25
111 K-3 BASIC W/ESE	81.50	448,749	631,999	655,838	80	112	117	562,923	8,047	13.23
112 4-8 BASIC W/ESE	56.00	335,436	462,952	480,311	97	134	139	346,262	8,577	11.81
EXCEPTIONAL ED	137.50	784,185	1,094,951	1,136,149	86	120	125	909,185	8,262	12.61
VOCATIONAL 6-12										
SCHL 3131	535.50	2,419,314	3,379,018	3,508,206	92	128	133	2,642,886	6,551	15.97

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			
102 4-8 BASIC	1,093.72	3,977,655	5,468,582	5,684,547	91	125	129	4,389,752	5,197	19.06
BASIC EDUCATION	1,093.72	3,977,655	5,468,582	5,684,547	91	125	129	4,389,752	5,197	19.06
130 ESOL	14.06	56,194	77,328	80,438	87	120	125	64,516	5,721	16.50
AT RISK	14.06	56,194	77,328	80,438	87	120	125	64,516	5,721	16.50
112 4-8 BASIC W/ESE	347.36	1,895,077	2,536,258	2,625,892	89	119	123	2,139,593	7,560	14.04
254 MATRIX 4	3.50	55,166	70,783	73,096	111	143	147	49,626	20,885	4.81
EXCEPTIONAL ED	350.86	1,950,244	2,607,042	2,698,988	89	119	123	2,189,219	7,692	13.77
VOCATIONAL 6-12										
SCHL 3191	1,458.64	5,984,094	8,152,953	8,463,974	90	123	127	6,643,487	5,802	17.43

SCHL- 3231 SANDERS EXCEPTIONAL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
AT RISK									
111 K-3 BASIC W/ESE	13.80	292,863	399,106	409,489	353 482 494	82,856	29,673	4.96	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.20	4,031	6,472	6,714			33,572	2.99	** 6,000 - 16,000
113 9-12 BASIC W/ES	50.23	2,323,566	3,035,500	3,106,046	754 9851008	308,112	61,836	2.61	** 6,000 - 13,000
254 MATRIX 4	53.54	1,613,554	2,126,635	2,178,212	214 282 289	753,714	40,684	3.78	** 5,000 - 40,000
255 MATRIX 5	.05	479	770	799			15,986	6.25	
EXCEPTIONAL ED	117.82	4,234,494	5,568,485	5,701,262	370 486 498	1,144,682	48,389	3.25	
VOCATIONAL 6-12									
SCHL 3231	117.82	4,234,494	5,568,485	5,701,262	370 486 498	1,144,682	48,389	3.25	

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	228.00	1,016,784	1,453,535	1,508,079	99	142	147	1,025,022	6,614	16.19
102 4-8 BASIC	109.50	398,718	573,887	595,978	90	130	135	440,710	5,443	18.89
BASIC EDUCATION	337.50	1,415,502	2,027,423	2,104,057	97	138	144	1,465,732	6,234	16.97
AT RISK										
111 K-3 BASIC W/ESE	60.00	366,261	520,417	539,274	88	126	130	414,402	8,988	11.89
112 4-8 BASIC W/ESE	65.50	338,284	490,227	508,887	84	121	126	405,004	7,769	13.15
EXCEPTIONAL ED	125.50	704,545	1,010,644	1,048,161	86	123	128	819,406	8,351	12.52
VOCATIONAL 6-12										
SCHL 3281	463.00	2,120,048	3,038,067	3,152,219	93	133	138	2,285,138	6,808	15.48

SCHL- 3341 CLEARWATER INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	204.24	1,460,850	2,225,721	2,299,557	178 271 280	822,015	11,259	9.94	** 4,500 - 9,000
103 9-12 BASIC	16.50	99,163	153,494	159,075	142 219 227	70,027	9,641	10.52	
BASIC EDUCATION	220.74	1,560,013	2,379,215	2,458,633	175 267 276	892,042	11,138	9.98	
130 ESOL	9.76	41,036	61,779	63,806	90 135 139	45,842	6,538	16.77	
AT RISK	9.76	41,036	61,779	63,806	90 135 139	45,842	6,537	16.77	
112 4-8 BASIC W/ESE	59.50	807,858	1,229,317	1,268,862	220 334 345	367,904	21,325	5.35	** 6,000 - 16,000
113 9-12 BASIC W/ES	7.50	63,875	99,096	102,588	135 209 217	47,302	13,678	7.66	** 6,000 - 13,000
EXCEPTIONAL ED	67.00	871,734	1,328,414	1,371,450	210 320 330	415,206	20,469	5.54	
VOCATIONAL 6-12									
SCHL 3341	297.50	2,472,784	3,769,409	3,893,889	183 279 288	1,353,090	13,088	8.55	

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	298.40	1,215,470	1,675,733	1,746,837	91	125	130	1,341,650	5,854	15.65
102 4-8 BASIC	163.33	606,842	824,516	858,487	92	125	131	657,402	5,256	17.70
BASIC EDUCATION	461.73	1,822,313	2,500,249	2,605,325	91	125	130	1,999,052	5,642	16.32
130 ESOL	60.76	346,135	469,990	489,422	121	165	172	285,274	8,055	11.56
AT RISK	60.76	346,135	469,990	489,422	121	165	172	285,274	8,055	11.56
111 K-3 BASIC W/ESE	67.43	679,841	924,210	958,984	146	198	206	465,661	14,222	7.52
112 4-8 BASIC W/ESE	27.92	272,444	364,951	378,707	158	211	219	172,637	13,564	7.49
EXCEPTIONAL ED	95.35	952,285	1,289,162	1,337,691	149	202	210	638,298	14,029	7.51
VOCATIONAL 6-12										
SCHL 3361	617.84	3,120,734	4,259,402	4,432,439	107	146	152	2,922,624	7,174	13.36

SCHL- 3371 SEMINOLE VOCATIONAL ED CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
113 9-12 BASIC W/ES	5.82	40,048	83,453	85,395	109 226 232	36,852	14,673	10.74 ** 6,000 - 13,000
EXCEPTIONAL ED	5.82	40,048	83,453	85,395	109 226 232	36,852	14,672	10.74
300 VOC 6-12	78.17	487,839	998,378	1,021,222	149 304 311	328,034	13,064	12.26 ** 4,000 - 13,000
VOCATIONAL 6-12	78.17	487,839	998,378	1,021,222	149 304 311	328,034	13,064	12.26
SCHL 3371	83.99	527,888	1,081,831	1,106,618	145 296 303	364,886	13,175	12.14

SCHL- 3391 PINELLAS 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	249.35	1,084,267	1,590,436	1,655,716	100 146 152	1,085,796	6,640	15.01
102 4-8 BASIC	146.77	553,241	806,727	839,573	94 138 143	585,560	5,720	17.42
BASIC EDUCATION	396.12	1,637,508	2,397,164	2,495,290	98 143 149	1,671,356	6,299	15.82
130 ESOL	66.46	361,698	524,604	545,551	119 173 180	302,902	8,209	12.64
AT RISK	66.46	361,698	524,604	545,551	119 173 180	302,902	8,208	12.64
111 K-3 BASIC W/ESE	50.12	429,736	596,199	617,772	129 179 185	333,031	12,326	8.48
112 4-8 BASIC W/ESE	28.08	263,952	370,340	384,236	154 216 224	171,400	13,684	7.35
EXCEPTIONAL ED	78.20	693,689	966,539	1,002,008	138 192 199	504,431	12,813	8.04
VOCATIONAL 6-12								
SCHL 3391	540.78	2,692,895	3,888,309	4,042,850	109 157 163	2,478,689	7,475	13.51

SCHL- 3411 PINELLAS PARK MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	853.75	2,881,902	4,369,955	4,546,314	84	128	133	3,421,639	5,325	17.25
BASIC EDUCATION	853.75	2,881,902	4,369,955	4,546,314	84	128	133	3,421,639	5,325	17.25
130 ESOL	23.64	109,166	159,630	165,750	100	146	151	109,674	7,011	13.20
AT RISK	23.64	109,166	159,630	165,750	100	146	151	109,674	7,011	13.20
112 4-8 BASIC W/ESE	122.53	743,154	1,063,090	1,099,983	99	142	146	751,266	8,977	11.48
EXCEPTIONAL ED	122.53	743,154	1,063,090	1,099,983	99	142	146	751,266	8,977	11.48
VOCATIONAL 6-12										
SCHL 3411	999.92	3,734,223	5,592,676	5,812,047	87	131	136	4,282,579	5,812	16.14

SCHL- 3421 PINELLAS PARK HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	1,652.37	5,490,993	7,989,684	8,288,556	76	111	115	7,222,467	5,016	20.64	
BASIC EDUCATION	1,652.37	5,490,993	7,989,684	8,288,556	76	111	115	7,222,467	5,016	20.64	
130 ESOL	40.66	223,966	290,068	298,400	117	152	156	190,973	7,339	16.75	
AT RISK	40.66	223,966	290,068	298,400	117	152	156	190,973	7,338	16.75	
113 9-12 BASIC W/ES	222.78	2,115,013	2,835,982	2,920,132	151	202	208	1,405,084	13,108	9.53	** 6,000 - 13,000
254 MATRIX 4	2.50	25,701	34,462	35,511	72	97	100	35,458	14,205	8.39	
255 MATRIX 5	.50	10,843	14,819	15,290	107	146	151	10,142	30,582	3.85	
EXCEPTIONAL ED	225.78	2,151,558	2,885,264	2,970,935	148	199	205	1,450,684	13,158	9.48	
300 VOC 6-12	178.82	929,543	1,357,889	1,409,115	124	181	188	750,397	7,880	14.03	
VOCATIONAL 6-12	178.82	929,543	1,357,889	1,409,115	124	181	188	750,397	7,880	14.03	
SCHL 3421	2,097.63	8,796,061	12,522,907	12,967,008	91	130	135	9,614,521	6,181	17.62	

SCHL- 3431 PLUMB 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	396.94	1,737,669	2,348,780	2,448,170	97	132	137	1,784,493	6,168	15.11
102 4-8 BASIC	187.21	663,162	916,112	956,611	88	122	127	753,474	5,110	17.79
BASIC EDUCATION	584.15	2,400,832	3,264,892	3,404,782	95	129	134	2,537,967	5,828	15.87
130 ESOL	37.11	137,186	190,266	198,809	79	109	114	174,352	5,357	16.78
AT RISK	37.11	137,186	190,266	198,809	79	109	114	174,352	5,357	16.78
111 K-3 BASIC W/ESE	102.38	984,115	1,304,942	1,355,389	139	185	192	707,117	13,239	7.47
112 4-8 BASIC W/ESE	51.19	371,192	497,200	516,547	117	157	163	316,582	10,091	10.12
254 MATRIX 4	2.00	40,173	53,016	55,067	142	187	194	28,374	27,534	3.30
EXCEPTIONAL ED	155.57	1,395,481	1,855,159	1,927,005	133	176	183	1,052,073	12,386	8.03
VOCATIONAL 6-12										
SCHL 3431	776.83	3,933,500	5,310,318	5,530,597	104	141	147	3,764,392	7,119	13.31

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	261.42	1,198,951	1,667,914	1,740,093	102	142	148	1,175,347	6,656	13.88
102 4-8 BASIC	122.65	473,349	650,464	677,512	96	132	137	493,675	5,524	17.54
BASIC EDUCATION	384.07	1,672,301	2,318,379	2,417,606	100	139	145	1,669,022	6,294	14.87
130 ESOL	97.43	367,277	516,271	539,046	80	113	118	457,493	5,533	16.72
AT RISK	97.43	367,277	516,271	539,046	80	113	118	457,493	5,532	16.72
111 K-3 BASIC W/ESE	80.52	802,688	1,087,053	1,128,469	144	195	203	556,123	14,015	7.49
112 4-8 BASIC W/ESE	32.50	262,054	356,205	369,957	130	177	184	200,956	11,383	9.15
254 MATRIX 4	1.00	20,979	27,019	27,926	148	191	197	14,167	27,927	4.22
EXCEPTIONAL ED	114.02	1,085,722	1,470,279	1,526,354	141	191	198	771,246	13,386	7.84
VOCATIONAL 6-12										
SCHL 3461	595.52	3,125,301	4,304,930	4,483,006	108	149	155	2,897,761	7,527	12.89

SCHL- 3511 RIDGECREST 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	243.39	996,141	1,369,535	1,431,833	91 125 131	1,094,208	5,883	15.26
102 4-8 BASIC	100.49	383,676	513,773	535,268	95 127 132	404,486	5,327	18.51
BASIC EDUCATION	343.88	1,379,817	1,883,309	1,967,102	92 126 131	1,498,694	5,720	16.09
130 ESOL	10.62	34,060	46,507	48,637	68 93 98	49,827	4,580	19.49
AT RISK	10.62	34,060	46,507	48,637	68 93 98	49,827	4,579	19.49
111 K-3 BASIC W/ESE	249.15	1,288,071	1,725,956	1,797,893	75 100 104	1,720,801	7,216	13.02
112 4-8 BASIC W/ESE	170.00	831,247	1,125,803	1,173,644	79 107 112	1,051,154	6,904	13.77
EXCEPTIONAL ED	419.15	2,119,318	2,851,759	2,971,538	76 103 107	2,771,955	7,089	13.31
VOCATIONAL 6-12								
SCHL 3511	773.65	3,533,197	4,781,576	4,987,277	82 111 115	4,320,476	6,446	14.49

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	339.25	1,481,236	2,043,498	2,131,464	97	134	140	1,525,178	6,283	15.03
102 4-8 BASIC	163.01	610,382	828,898	863,251	93	126	132	656,034	5,296	18.33
BASIC EDUCATION	502.26	2,091,619	2,872,396	2,994,716	96	132	137	2,181,212	5,962	15.96
130 ESOL	43.20	204,784	282,522	294,828	101	139	145	202,888	6,825	13.60
AT RISK	43.20	204,784	282,522	294,828	101	139	145	202,888	6,824	13.60
111 K-3 BASIC W/ESE	90.50	929,616	1,236,492	1,282,455	149	198	205	625,065	14,171	7.56
112 4-8 BASIC W/ESE	49.50	364,556	490,028	509,022	119	160	166	306,072	10,283	9.95
EXCEPTIONAL ED	140.00	1,294,172	1,726,521	1,791,477	139	185	192	931,137	12,796	8.26
VOCATIONAL 6-12										
SCHL 3731	685.46	3,590,576	4,881,441	5,081,021	108	147	153	3,315,237	7,412	13.29

SCHL- 3741 SAFETY HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	998.32	3,366,491	4,770,247	4,955,656	84	119	124	4,007,925	4,964	19.45
BASIC EDUCATION	998.32	3,366,491	4,770,247	4,955,656	84	119	124	4,007,925	4,963	19.45
130 ESOL	27.47	107,469	154,757	161,158	85	123	128	126,216	5,867	15.44
AT RISK	27.47	107,469	154,757	161,158	85	123	128	126,216	5,866	15.44
112 4-8 BASIC W/ESE	349.49	1,842,769	2,582,813	2,678,076	85	120	124	2,156,967	7,663	13.23
EXCEPTIONAL ED	349.49	1,842,769	2,582,813	2,678,076	85	120	124	2,156,967	7,662	13.23
VOCATIONAL 6-12										
SCHL 3741	1,375.28	5,316,730	7,507,818	7,794,891	85	119	124	6,291,108	5,667	17.29

SCHL- 3751 SAWGRASS LAKE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	388.06	1,714,704	2,350,131	2,452,591	100	136	142	1,723,236	6,320	14.84
102 4-8 BASIC	166.33	637,307	875,380	913,156	96	132	137	665,291	5,490	17.60
BASIC EDUCATION	554.39	2,352,012	3,225,511	3,365,748	98	135	141	2,388,527	6,071	15.58
130 ESOL	50.74	215,813	298,890	312,231	92	128	134	233,758	6,154	15.14
AT RISK	50.74	215,813	298,890	312,231	92	128	134	233,758	6,153	15.14
111 K-3 BASIC W/ESE	79.74	906,735	1,192,477	1,238,392	167	220	228	542,952	15,530	6.36
112 4-8 BASIC W/ESE	20.88	186,899	244,444	253,522	146	191	198	128,240	12,142	8.71
254 MATRIX 4	1.00	15,898	20,674	21,490	75	97	101	21,290	21,490	4.33
255 MATRIX 5	.50	6,493	8,444	8,764					17,528	5.26
EXCEPTIONAL ED	102.12	1,116,026	1,466,042	1,522,169	161	212	220	692,482	14,905	6.69
VOCATIONAL 6-12										
SCHL 3751	707.25	3,683,852	4,990,444	5,200,148	111	151	157	3,314,767	7,352	13.05

SCHL- 3761 JAMES B. SANDERLIN PK-8

----- 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	210.20	889,599	1,372,725	1,428,075	98	152	158	904,965	6,794	15.00
102 4-8 BASIC	203.63	831,470	1,248,917	1,296,960	102	153	159	815,214	6,369	16.52
BASIC EDUCATION	413.83	1,721,069	2,621,642	2,725,036	100	152	158	1,720,179	6,584	15.71
130 ESOL	5.15	16,811	25,384	26,373	69	105	109	24,189	5,121	21.11
AT RISK	5.15	16,811	25,384	26,373	69	105	109	24,189	5,121	21.11
111 K-3 BASIC W/ESE	55.04	419,539	620,488	643,161	114	168	174	368,769	11,685	9.42
112 4-8 BASIC W/ESE	63.60	413,073	597,351	618,062	106	153	158	391,523	9,718	12.05
EXCEPTIONAL ED	118.64	832,613	1,217,839	1,261,223	110	160	166	760,292	10,630	10.67
VOCATIONAL 6-12										
SCHL 3761	537.62	2,570,494	3,864,866	4,012,633	103	154	160	2,504,660	7,463	14.26

SCHL- 3781 ST PETERSBURG HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,913.53	6,798,035	9,601,162	9,930,632	82	117	120	8,241,226	5,190	21.03
BASIC EDUCATION	1,913.53	6,798,035	9,601,162	9,930,632	82	117	120	8,241,226	5,189	21.03
130 ESOL	5.32	17,471	25,113	26,034	77	110	114	22,780	4,894	20.62
AT RISK	5.32	17,471	25,113	26,034	77	110	114	22,780	4,893	20.62
113 9-12 BASIC W/ES	214.65	1,493,800	2,058,397	2,122,774	110	152	157	1,353,762	9,889	11.88
254 MATRIX 4	1.00	9,291	12,979	13,404	66	92	95	14,167	13,404	8.55
EXCEPTIONAL ED	215.65	1,503,092	2,071,377	2,136,178	110	151	156	1,367,929	9,905	11.86
300 VOC 6-12	84.00	404,891	586,329	607,439	115	166	172	352,537	7,231	15.83
VOCATIONAL 6-12	84.00	404,891	586,329	607,439	115	166	172	352,537	7,231	15.83
SCHL 3781	2,218.50	8,723,491	12,283,982	12,700,284	87	123	127	9,984,472	5,724	19.33

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	
103 9-12 BASIC	.17	768	1,297	1,343	107 180 187	720	7,905	13.08	
BASIC EDUCATION	.17	768	1,297	1,343	107 180 187	720	7,905	13.08	
AT RISK									
113 9-12 BASIC W/ES	11.18	132,585	212,094	219,071	188 301 311	70,551	19,595	5.74	** 6,000 - 13,000
EXCEPTIONAL ED	11.18	132,585	212,094	219,071	188 301 311	70,551	19,594	5.74	
300 VOC 6-12	13.60	126,801	217,260	224,945	222 381 394	57,094	16,540	6.34	** 4,000 - 13,000
VOCATIONAL 6-12	13.60	126,801	217,260	224,945	222 381 394	57,094	16,540	6.34	
353 FAMILY & CONSUM	53.04	298,724	560,644	576,345			*10,866	11.61	
354 HEALTH SCIENCE	180.49	1,152,965	1,896,698	1,961,561			*10,868	9.46	
355 INDUSTRIAL	214.64	1,630,000	2,759,276	2,856,683			*13,309	7.62	
ADULT GEN EDUC	448.17	3,081,690	5,216,620	5,394,590				12,036	8.65
371 CLASS INST RTI	32.43	176,084	314,218	327,701			*10,105	7.36	
372 OJT	386.83	194,169	279,012	287,641			* 744	130.91	** 5,000 - 15,000
APPRENTICESHIP	419.26	370,254	593,231	615,342				1,467	56.96
401 ABE	60.43	304,682	556,236	580,890			* 9,613	7.58	
403 GED PREPARATORY	17.13	70,056	111,815	114,940			* 6,710	16.28	
405 VOC PREP INST	3.33	24,534	53,772	55,788			*16,753	5.91	** 5,000 - 15,000
ADULT GENERAL E	80.89	399,272	721,825	751,619				9,291	8.43
SCHL 3801	973.27	4,111,372	6,962,328	7,206,913	320354245614	128,365	7,404	13.36	

SCHL- 3851 SAN JOSE 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	244.48	1,106,168	1,500,182	1,564,571	101	136	142	1,099,078	6,400	14.36	
102 4-8 BASIC	103.74	411,569	548,241	570,755	99	131	137	417,568	5,502	17.35	
BASIC EDUCATION	348.22	1,517,737	2,048,424	2,135,327	100	135	141	1,516,646	6,132	15.14	
130 ESOL	15.78	55,371	75,528	78,834	75	102	106	74,056	4,996	18.39	
AT RISK	15.78	55,371	75,528	78,834	75	102	106	74,056	4,995	18.39	
111 K-3 BASIC W/ESE	69.00	852,367	1,119,886	1,161,747	179	235	244	476,544	16,837	6.16	** 6,000 - 16,000
112 4-8 BASIC W/ESE	45.50	374,894	504,179	524,518	133	179	186	281,339	11,528	8.38	
254 MATRIX 4	5.00	99,438	124,689	128,891	140	176	182	70,916	25,778	4.20	
EXCEPTIONAL ED	119.50	1,326,700	1,748,754	1,815,157	160	211	219	828,799	15,189	6.70	
VOCATIONAL 6-12											
SCHL 3851	483.50	2,899,809	3,872,707	4,029,320	120	160	167	2,419,501	8,333	11.60	

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	271.32	1,173,588	1,702,230	1,775,344	99	144	150	1,184,765	6,543	13.74	
102 4-8 BASIC	127.96	490,994	725,921	757,793	96	142	148	511,626	5,922	15.21	
BASIC EDUCATION	399.28	1,664,582	2,428,152	2,533,138	98	143	149	1,696,391	6,344	14.18	
130 ESOL	35.65	119,751	175,393	182,914	80	117	122	149,519	5,131	18.21	
AT RISK	35.65	119,751	175,393	182,914	80	117	122	149,519	5,130	18.21	
111 K-3 BASIC W/ESE	49.19	440,271	621,534	644,942	137	193	201	321,592	13,111	8.00	
112 4-8 BASIC W/ESE	25.24	301,625	428,169	444,385	195	277	287	154,582	17,606	6.04	** 6,000 - 16,000
EXCEPTIONAL ED	74.43	741,896	1,049,703	1,089,328	156	220	229	476,174	14,635	7.21	
VOCATIONAL 6-12											
SCHL 3871	509.36	2,526,231	3,653,249	3,805,381	109	157	164	2,322,084	7,470	12.60	

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	297.33	1,231,958	1,729,200	1,801,522	92	129	135	1,336,699	6,059	15.82
102 4-8 BASIC	134.79	529,110	724,897	753,423	98	134	139	540,524	5,590	18.10
BASIC EDUCATION	432.12	1,761,069	2,454,097	2,554,946	94	131	136	1,877,223	5,912	16.47
130 ESOL	10.36	34,098	47,342	49,316	70	97	101	48,699	4,760	19.66
AT RISK	10.36	34,098	47,342	49,316	70	97	101	48,699	4,760	19.66
111 K-3 BASIC W/ESE	127.87	977,276	1,318,407	1,366,933	111	149	155	883,155	10,690	9.67
112 4-8 BASIC W/ESE	61.25	493,162	657,815	681,076	129	172	178	381,817	11,120	9.89
EXCEPTIONAL ED	189.12	1,470,438	1,976,223	2,048,010	116	156	162	1,264,972	10,829	9.74
VOCATIONAL 6-12										
SCHL 3911	631.60	3,265,606	4,477,663	4,652,272	102	140	146	3,190,894	7,365	13.67

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			
103 9-12 BASIC	1,617.65	5,615,262	8,216,163	8,525,849	78	114	118	7,201,541	5,271	19.81
BASIC EDUCATION	1,617.65	5,615,262	8,216,163	8,525,849	78	114	118	7,201,541	5,270	19.81
130 ESOL	4.32	16,653	24,531	25,496	82	121	126	20,285	5,902	16.62
AT RISK	4.32	16,653	24,531	25,496	82	121	126	20,285	5,901	16.62
113 9-12 BASIC W/ES	174.60	1,347,652	1,890,655	1,954,083	122	172	177	1,101,300	11,192	9.98
EXCEPTIONAL ED	174.60	1,347,652	1,890,655	1,954,083	122	172	177	1,101,300	11,191	9.98
300 VOC 6-12	176.82	736,075	1,088,001	1,129,592	99	147	152	742,066	6,388	17.56
VOCATIONAL 6-12	176.82	736,075	1,088,001	1,129,592	99	147	152	742,066	6,388	17.56
SCHL 3921	1,973.39	7,715,643	11,219,352	11,635,021	85	124	128	9,065,192	5,895	18.03

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	1,040.10	3,420,607	5,002,275	5,195,410	82	120	124	4,174,348	4,995	19.99
BASIC EDUCATION	1,040.10	3,420,607	5,002,275	5,195,410	82	120	124	4,174,348	4,995	19.99
130 ESOL	1.86	6,254	9,285	9,661	73	108	112	8,613	5,194	18.60
AT RISK	1.86	6,254	9,285	9,661	73	108	112	8,613	5,194	18.60
112 4-8 BASIC W/ESE	247.29	1,538,778	2,161,305	2,239,728	101	142	147	1,522,936	9,057	11.42
EXCEPTIONAL ED	247.29	1,538,778	2,161,305	2,239,728	101	142	147	1,522,936	9,057	11.42
VOCATIONAL 6-12										
SCHL 3931	1,289.25	4,965,640	7,172,866	7,444,799	87	126	130	5,705,897	5,774	17.47

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	248.17	961,000	1,368,701	1,434,597	87	124	130	1,101,332	5,781	14.65	
102 4-8 BASIC	109.67	425,517	586,862	612,861	97	133	139	440,750	5,588	16.46	
BASIC EDUCATION	357.84	1,386,518	1,955,563	2,047,459	90	127	133	1,542,082	5,721	15.16	
130 ESOL	49.95	226,622	312,204	326,081	99	137	143	227,881	6,528	14.09	
AT RISK	49.95	226,622	312,204	326,081	99	137	143	227,881	6,528	14.09	
111 K-3 BASIC W/ESE	77.88	1,075,269	1,404,639	1,456,075	203	265	275	529,967	18,696	5.72	** 6,000 - 16,000
112 4-8 BASIC W/ESE	35.07	410,082	533,761	553,334	190	248	257	215,611	15,778	6.70	
EXCEPTIONAL ED	112.95	1,485,352	1,938,401	2,009,410	199	260	270	745,578	17,790	5.99	
VOCATIONAL 6-12											
SCHL 3961	520.74	3,098,492	4,206,168	4,382,950	123	167	174	2,515,541	8,416	11.32	

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	366.45	1,551,626	2,162,695	2,255,281	95	132	138	1,632,800	6,154	15.50
102 4-8 BASIC	166.94	596,436	827,367	862,229	89	123	129	670,040	5,165	18.84
BASIC EDUCATION	533.39	2,148,063	2,990,063	3,117,511	93	130	135	2,302,840	5,844	16.41
130 ESOL	32.37	181,894	242,417	251,938	121	162	168	150,002	7,783	12.71
AT RISK	32.37	181,894	242,417	251,938	121	162	168	150,002	7,783	12.71
111 K-3 BASIC W/ESE	81.98	699,281	929,515	963,519	125	166	172	561,130	11,753	9.03
112 4-8 BASIC W/ESE	49.78	379,209	502,638	521,176	124	164	170	306,627	10,470	9.89
254 MATRIX 4	1.05	12,525	15,730	16,232	88	111	115	14,167	15,460	7.45
EXCEPTIONAL ED	132.81	1,091,016	1,447,883	1,500,928	124	164	170	881,924	11,301	9.32
VOCATIONAL 6-12										
SCHL 4021	698.57	3,420,974	4,680,365	4,870,378	103	140	146	3,334,766	6,971	14.17

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	741.41	3,236,084	4,964,932	5,155,254	109	168	174	2,962,657	6,953	14.84
BASIC EDUCATION	741.41	3,236,084	4,964,932	5,155,254	109	168	174	2,962,657	6,953	14.84
130 ESOL	5.86	23,617	35,787	37,168	86	130	135	27,610	6,343	15.75
AT RISK	5.86	23,617	35,787	37,168	86	130	135	27,610	6,342	15.75
112 4-8 BASIC W/ESE	182.90	1,411,412	2,047,328	2,117,316	126	182	189	1,122,200	11,576	9.49
EXCEPTIONAL ED	182.90	1,411,412	2,047,328	2,117,316	126	182	189	1,122,200	11,576	9.49
VOCATIONAL 6-12										
SCHL 4061	930.17	4,671,114	7,048,047	7,309,739	114	171	178	4,112,467	7,858	13.37

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	237.28	1,088,471	1,496,025	1,563,488	102	140	147	1,066,719	6,589	13.77
102 4-8 BASIC	125.62	474,514	654,938	684,879	94	130	135	505,589	5,452	16.35
BASIC EDUCATION	362.90	1,562,985	2,150,963	2,248,368	99	137	143	1,572,308	6,195	14.57
130 ESOL	233.60	1,105,077	1,523,530	1,592,215	101	139	145	1,097,187	6,816	13.61
AT RISK	233.60	1,105,077	1,523,530	1,592,215	101	139	145	1,097,187	6,815	13.61
111 K-3 BASIC W/ESE	65.50	586,198	791,134	823,646	130	175	182	452,367	12,575	7.75
112 4-8 BASIC W/ESE	32.19	266,952	359,943	374,775	134	181	188	198,978	11,643	8.37
EXCEPTIONAL ED	97.69	853,150	1,151,077	1,198,421	131	177	184	651,345	12,267	7.94
VOCATIONAL 6-12										
SCHL 4121	694.19	3,521,213	4,825,571	5,039,005	106	145	152	3,320,840	7,258	12.77

SCHL- 4171 SKYVIEW 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	357.86	1,427,537	1,943,384	2,029,452	89	121	126	1,608,813	5,671	15.81
102 4-8 BASIC	148.33	544,421	734,380	765,892	91	123	128	596,991	5,163	18.05
BASIC EDUCATION	506.19	1,971,959	2,677,764	2,795,344	89	121	127	2,205,804	5,522	16.41
130 ESOL	52.31	239,330	328,320	343,057	97	134	140	245,710	6,558	13.86
AT RISK	52.31	239,330	328,320	343,057	97	134	140	245,710	6,558	13.86
111 K-3 BASIC W/ESE	52.68	554,474	736,390	765,151	152	202	210	363,824	14,525	6.93
112 4-8 BASIC W/ESE	31.81	292,520	392,203	408,103	149	199	207	196,690	12,829	7.54
EXCEPTIONAL ED	84.49	846,995	1,128,594	1,173,255	151	201	209	560,514	13,886	7.15
VOCATIONAL 6-12										
SCHL 4171	642.99	3,058,285	4,134,679	4,311,657	102	137	143	3,012,028	6,705	13.84

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	341.23	1,428,688	2,027,445	2,107,751	93	132	137	1,534,033	6,177	16.21
102 4-8 BASIC	188.24	661,171	944,994	983,426	87	125	130	757,618	5,224	18.47
BASIC EDUCATION	529.47	2,089,859	2,972,439	3,091,178	91	130	135	2,291,651	5,838	16.94
130 ESOL	18.54	58,035	85,464	89,124	67	98	102	87,015	4,807	19.58
AT RISK	18.54	58,035	85,464	89,124	67	98	102	87,015	4,807	19.58
111 K-3 BASIC W/ESE	52.14	575,369	787,329	814,845	160	219	226	360,112	15,628	7.11
112 4-8 BASIC W/ESE	25.42	224,511	307,944	318,945	143	196	203	157,178	12,547	8.58
EXCEPTIONAL ED	77.56	799,880	1,095,274	1,133,790	155	212	219	517,290	14,618	7.53
VOCATIONAL 6-12										
SCHL 4331	625.57	2,947,775	4,153,178	4,314,093	102	143	149	2,895,956	6,896	14.72

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	353.35	1,347,518	1,868,868	1,952,581	86	119	125	1,566,310	5,526	16.34
102 4-8 BASIC	149.11	553,394	790,701	828,002	93	132	138	598,157	5,553	15.87
BASIC EDUCATION	502.46	1,900,913	2,659,569	2,780,584	88	123	128	2,164,467	5,533	16.20
130 ESOL	67.72	346,061	466,457	486,573	111	149	156	312,200	7,185	12.57
AT RISK	67.72	346,061	466,457	486,573	111	149	156	312,200	7,185	12.57
111 K-3 BASIC W/ESE	68.73	765,724	982,623	1,017,857	166	213	220	462,260	14,810	6.95
112 4-8 BASIC W/ESE	29.37	217,248	283,624	294,458	121	158	164	179,376	10,026	9.70
EXCEPTIONAL ED	98.10	982,973	1,266,247	1,312,316	153	197	205	641,636	13,377	7.60
VOCATIONAL 6-12										
SCHL 4351	668.28	3,229,947	4,392,275	4,579,474	104	141	147	3,118,303	6,852	13.55

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	294.80	1,214,220	1,730,762	1,804,744	92	131	136	1,325,390	6,122	15.62
102 4-8 BASIC	141.47	479,801	695,342	725,780	84	122	127	569,341	5,130	18.56
BASIC EDUCATION	436.27	1,694,021	2,426,104	2,530,525	89	128	134	1,894,731	5,800	16.47
130 ESOL	37.23	179,701	249,272	259,553	103	143	148	174,835	6,972	13.75
AT RISK	37.23	179,701	249,272	259,553	103	143	148	174,835	6,971	13.75
111 K-3 BASIC W/ESE	62.04	598,318	836,252	869,575	140	195	203	428,501	14,016	7.03
112 4-8 BASIC W/ESE	53.50	359,817	502,252	522,179	109	152	158	330,804	9,760	10.25
EXCEPTIONAL ED	115.54	958,136	1,338,505	1,391,755	126	176	183	759,305	12,045	8.23
VOCATIONAL 6-12										
SCHL 4381	589.04	2,831,859	4,013,882	4,181,833	100	142	148	2,828,871	7,099	13.62

SCHL- 4491 TARPON SPRINGS 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	328.46	1,435,098	1,975,969	2,060,213	99 136 142	1,451,325	6,272	15.44
102 4-8 BASIC	109.97	381,182	541,579	566,341	87 123 129	438,938	5,150	17.81
BASIC EDUCATION	438.43	1,816,280	2,517,548	2,626,554	96 133 139	1,890,263	5,990	15.98
130 ESOL	46.47	293,284	403,256	420,404	140 192 201	209,528	9,047	10.84
AT RISK	46.47	293,284	403,256	420,404	140 192 201	209,528	9,046	10.84
111 K-3 BASIC W/ESE	70.93	696,511	920,285	953,927	146 192 200	478,151	13,449	8.13
112 4-8 BASIC W/ESE	38.85	360,995	481,187	499,159	152 203 211	236,757	12,848	8.51
EXCEPTIONAL ED	109.78	1,057,507	1,401,473	1,453,087	148 196 203	714,908	13,236	8.26
VOCATIONAL 6-12								
SCHL 4491	594.68	3,167,072	4,322,278	4,500,047	113 154 160	2,814,699	7,567	13.21

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	1,177.62	4,551,432	6,924,491	7,168,184	88	133	138	5,188,114	6,087	18.58
BASIC EDUCATION	1,177.62	4,551,432	6,924,491	7,168,184	88	133	138	5,188,114	6,087	18.58
130 ESOL	5.92	24,204	39,241	40,754	87	141	147	27,771	6,884	16.35
AT RISK	5.92	24,204	39,241	40,754	87	141	147	27,771	6,884	16.35
113 9-12 BASIC W/ES	123.36	1,025,564	1,464,404	1,509,012	132	188	194	778,040	12,233	10.15
254 MATRIX 4	2.00	31,206	42,457	43,701	110	150	154	28,374	21,851	5.15
EXCEPTIONAL ED	125.36	1,056,770	1,506,862	1,552,713	131	187	193	806,414	12,386	10.00
300 VOC 6-12	113.47	623,022	969,643	1,005,591	131	204	211	476,336	8,862	12.45
VOCATIONAL 6-12	113.47	623,022	969,643	1,005,591	131	204	211	476,336	8,862	12.45
SCHL 4521	1,422.37	6,255,430	9,440,238	9,767,243	96	145	150	6,498,635	6,866	16.66

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	21.32	426,286	701,345	721,347	317 522 536	134,486	33,834	3.82	** 6,000 - 13,000
EXCEPTIONAL ED									
300 VOC 6-12	2.24	19,371	35,567	36,713	206 378 390	9,409	16,390	7.00	** 4,000 - 13,000
VOCATIONAL 6-12									
352 BUSINESS EDUCAT	96.76	323,634	485,193	498,681			* 5,154	20.24	
353 FAMILY & CONSUM	57.45	291,685	613,601	630,429			*10,974	12.23	
354 HEALTH SCIENCE	88.60	662,667	1,036,739	1,067,994			*12,054	7.99	
355 INDUSTRIAL	277.53	1,505,198	2,606,981	2,686,897			* 9,681	11.85	
359 OTHER CTE	12.45	99,841	128,264	131,147			*10,534	10.67	
ADULT GEN EDUC									
371 CLASS INST RTI	45.14	217,127	455,547	473,765			*10,495	8.14	
372 OJT	404.55	244,829	405,330	417,418			* 1,032	112.25	** 5,000 - 15,000
APPRENTICESHIP									
401 ABE	29.23	302,243	552,315	572,365			*19,581	4.55	** 5,000 - 15,000
403 GED PREPARATORY	9.15	42,629	79,009	81,216			* 8,876	14.08	
405 VOC PREP INST	19.39	153,372	227,842	232,861			*12,009	10.64	
ADULT GENERAL E									
SCHL 4541	1,063.81	4,288,889	7,327,738	7,550,837	298150925247	143,895	7,097	15.39	

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	834.67	3,234,902	4,667,732	4,842,853	96	139	144	3,359,336	5,802	17.78
BASIC EDUCATION	834.67	3,234,902	4,667,732	4,842,853	96	139	144	3,359,336	5,802	17.78
130 ESOL	13.79	58,081	83,945	87,155	90	129	134	64,878	6,320	15.48
AT RISK	13.79	58,081	83,945	87,155	90	129	134	64,878	6,320	15.48
112 4-8 BASIC W/ESE	253.69	1,429,024	2,002,070	2,070,138	91	128	132	1,568,692	8,160	13.34
EXCEPTIONAL ED	253.69	1,429,024	2,002,070	2,070,138	91	128	132	1,568,692	8,160	13.34
VOCATIONAL 6-12										
SCHL 4581	1,102.15	4,722,008	6,753,747	7,000,148	95	135	140	4,992,906	6,351	16.49

SCHL- 4591 NEW HEIGHTS 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	382.51	1,371,397	1,948,060	2,042,942	81	115	121	1,691,441	5,341	15.90
102 4-8 BASIC	144.93	509,171	708,793	741,502	88	122	128	579,604	5,116	17.55
BASIC EDUCATION	527.44	1,880,569	2,656,853	2,784,444	83	117	123	2,271,045	5,279	16.32
130 ESOL	88.49	399,376	553,384	578,622	97	135	141	409,799	6,539	14.08
AT RISK	88.49	399,376	553,384	578,622	97	135	141	409,799	6,538	14.08
111 K-3 BASIC W/ESE	115.72	1,165,859	1,519,003	1,576,367	148	193	200	786,387	13,622	7.44
112 4-8 BASIC W/ESE	34.88	325,787	431,635	448,630	153	202	210	213,446	12,862	7.79
254 MATRIX 4	9.00	174,573	227,174	235,974	137	178	185	127,666	26,219	3.77
EXCEPTIONAL ED	159.60	1,666,220	2,177,813	2,260,972	148	193	201	1,127,499	14,166	7.12
VOCATIONAL 6-12										
SCHL 4591	775.53	3,946,165	5,388,051	5,624,039	104	141	148	3,808,343	7,251	12.71

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	714.41	2,436,579	3,804,633	3,953,966	85	132	138	2,875,319	5,535	17.59
BASIC EDUCATION	714.41	2,436,579	3,804,633	3,953,966	85	132	138	2,875,319	5,534	17.59
130 ESOL	36.09	171,180	267,662	278,221	101	158	164	169,522	7,709	12.70
AT RISK	36.09	171,180	267,662	278,221	101	158	164	169,522	7,709	12.70
112 4-8 BASIC W/ESE	144.50	1,064,164	1,577,024	1,631,475	119	177	183	893,481	11,290	9.58
EXCEPTIONAL ED	144.50	1,064,164	1,577,024	1,631,475	119	177	183	893,481	11,290	9.58
VOCATIONAL 6-12										
SCHL 4611	895.00	3,671,924	5,649,320	5,863,663	93	143	149	3,938,322	6,551	15.29

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	484.19	1,702,651	2,543,587	2,647,032	88	131	137	1,935,903	5,467	17.77
BASIC EDUCATION	484.19	1,702,651	2,543,587	2,647,032	88	131	137	1,935,903	5,466	17.77
AT RISK										
112 4-8 BASIC W/ESE	445.44	1,796,491	2,616,343	2,715,213	65	95	99	2,751,550	6,096	16.74
EXCEPTIONAL ED	445.44	1,796,491	2,616,343	2,715,213	65	95	99	2,751,550	6,095	16.74
VOCATIONAL 6-12										
SCHL 4631	929.63	3,499,142	5,159,930	5,362,245	75	110	114	4,687,453	5,768	17.26

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	132.00	526,497	849,050	881,400	89	143	149	593,409	6,677	16.10
102 4-8 BASIC	68.50	228,944	369,525	383,615	83	134	139	275,695	5,600	19.18
BASIC EDUCATION	200.50	755,442	1,218,576	1,265,016	87	140	146	869,104	6,309	17.03
AT RISK										
111 K-3 BASIC W/ESE	31.00	166,769	271,257	281,421	78	127	131	214,127	9,078	11.96
112 4-8 BASIC W/ESE	41.50	198,445	322,111	334,320	77	126	130	256,605	8,056	13.40
EXCEPTIONAL ED	72.50	365,214	593,369	615,741	78	126	131	470,732	8,492	12.74
VOCATIONAL 6-12										
SCHL 4661	273.00	1,120,656	1,811,945	1,880,758	84	135	140	1,339,836	6,889	15.63

SCHL- 4681 PALM HARBOR UNIVERSITY HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	2,097.33	7,881,439	10,891,642	11,262,109	84	116	120	9,363,918	5,370	21.21
BASIC EDUCATION	2,097.33	7,881,439	10,891,642	11,262,109	84	116	120	9,363,918	5,369	21.21
130 ESOL	2.08	7,862	10,867	11,251	80	111	115	9,780	5,409	19.44
AT RISK	2.08	7,862	10,867	11,251	80	111	115	9,780	5,409	19.44
113 9-12 BASIC W/ES	119.76	823,325	1,096,470	1,129,419	109	145	150	755,285	9,431	12.88
254 MATRIX 4	2.50	40,169	51,618	53,059	113	146	150	35,458	21,224	5.75
255 MATRIX 5	.63	26,942	35,356	36,405	207	272	280	13,000	57,786	2.15
EXCEPTIONAL ED	122.89	890,437	1,183,445	1,218,884	111	147	152	803,743	9,918	12.25
300 VOC 6-12	112.27	604,690	877,988	909,830	128	186	193	471,170	8,104	14.03
VOCATIONAL 6-12	112.27	604,690	877,988	909,830	128	186	193	471,170	8,103	14.03
SCHL 4681	2,334.57	9,384,429	12,963,943	13,402,076	88	122	126	10,648,611	5,740	19.95

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	.41	732	1,701	1,758			* 4,289	17.83	** 5,000 - 15,000
ADULT GEN EDUC	.41	732	1,701	1,758			4,289	17.83	
401 ABE	46.76	209,362	320,019	331,568			* 7,091	11.86	
403 GED PREPARATORY	40.05	173,551	258,528	265,003			* 6,617	18.12	
404 ESOL	49.13	167,468	286,556	295,719			* 6,019	19.21	
ADULT GENERAL E	135.94	550,383	865,104	892,291			6,563	15.61	
SCHL 4682	136.35	551,115	866,806	894,050			6,557	15.61	

SCHL- 4701 WALSINGHAM ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	262.54	1,180,229	1,666,655	1,744,081	100	141	148	1,180,378	6,643	13.73	
102 4-8 BASIC	130.16	555,346	749,792	781,030	106	143	149	523,862	6,001	16.60	
BASIC EDUCATION	392.70	1,735,575	2,416,447	2,525,112	102	142	148	1,704,240	6,430	14.57	
130 ESOL	50.04	301,208	417,253	436,222	128	178	186	234,885	8,717	10.37	
AT RISK	50.04	301,208	417,253	436,222	128	178	186	234,885	8,717	10.37	
111 K-3 BASIC W/ESE	58.23	765,047	988,362	1,024,263	190	246	255	402,159	17,590	5.91	** 6,000 - 16,000
112 4-8 BASIC W/ESE	27.77	321,976	398,167	410,910	188	232	239	171,709	14,797	7.57	
254 MATRIX 4	2.50	44,156	55,612	57,578	125	157	162	35,458	23,031	4.41	
EXCEPTIONAL ED	88.50	1,131,180	1,442,141	1,492,752	186	237	245	609,326	16,867	6.28	
VOCATIONAL 6-12											
SCHL 4701	531.24	3,167,963	4,275,842	4,454,087	124	168	175	2,548,451	8,384	11.58	

SCHL- 4771 WESTGATE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	336.69	1,457,795	2,018,454	2,099,537	97	135	140	1,496,120	6,236	15.61
102 4-8 BASIC	140.78	504,133	715,932	745,542	89	127	132	563,385	5,296	18.90
BASIC EDUCATION	477.47	1,961,929	2,734,386	2,845,079	95	133	138	2,059,505	5,958	16.46
130 ESOL	60.13	339,278	472,667	491,872	122	170	177	278,190	8,180	12.00
AT RISK	60.13	339,278	472,667	491,872	122	170	177	278,190	8,180	12.00
111 K-3 BASIC W/ESE	56.16	415,281	562,260	582,552	109	147	153	381,508	10,373	10.34
112 4-8 BASIC W/ESE	23.34	183,269	256,912	266,958	127	179	186	143,822	11,438	8.98
EXCEPTIONAL ED	79.50	598,550	819,173	849,510	114	156	162	525,330	10,685	9.90
VOCATIONAL 6-12										
SCHL 4771	617.10	2,899,758	4,026,228	4,186,462	101	141	146	2,863,025	6,784	14.67

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	248.65	1,161,751	1,727,623	1,797,781	105	156	163	1,105,920	7,230	13.19
102 4-8 BASIC	87.48	417,676	609,870	632,812	119	174	181	350,152	7,234	14.98
BASIC EDUCATION	336.13	1,579,428	2,337,493	2,430,594	108	161	167	1,456,072	7,231	13.61
130 ESOL	24.24	79,219	123,184	128,549	70	109	114	112,733	5,303	17.35
AT RISK	24.24	79,219	123,184	128,549	70	109	114	112,733	5,303	17.35
111 K-3 BASIC W/ESE	63.42	693,514	962,051	994,254	160	223	230	432,210	15,677	7.22
112 4-8 BASIC W/ESE	25.24	221,315	308,911	319,230	143	199	206	155,262	12,648	9.29
EXCEPTIONAL ED	88.66	914,830	1,270,963	1,313,485	156	216	224	587,472	14,814	7.71
VOCATIONAL 6-12										
SCHL 4931	449.03	2,573,479	3,731,641	3,872,628	119	173	180	2,156,277	8,624	11.95

SCHL- 6181 EAST LAKE 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	1,724.15	6,247,654	8,750,240	9,078,021	80	112	117	7,789,242	5,265	20.12
BASIC EDUCATION	1,724.15	6,247,654	8,750,240	9,078,021	80	112	117	7,789,242	5,265	20.12
130 ESOL	3.39	11,522	16,175	16,805	72	101	105	15,978	4,957	19.71
AT RISK	3.39	11,522	16,175	16,805	72	101	105	15,978	4,957	19.71
113 9-12 BASIC W/ES	155.54	1,097,955	1,495,859	1,546,216	112	152	158	980,974	9,941	11.63
254 MATRIX 4	3.00	68,875	89,144	91,783	162	210	216	42,542	30,594	4.13
255 MATRIX 5	2.00	56,321	70,651	72,546	139	174	179	40,609	36,273	3.60
EXCEPTIONAL ED	160.54	1,223,152	1,655,655	1,710,546	115	156	161	1,064,125	10,654	10.96
300 VOC 6-12	161.59	761,244	1,101,936	1,147,319	112	162	169	678,166	7,100	14.15
VOCATIONAL 6-12	161.59	761,244	1,101,936	1,147,319	112	162	169	678,166	7,100	14.15
SCHL 6181	2,049.67	8,243,574	11,524,008	11,952,692	86	121	125	9,547,511	5,831	18.31

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	343.05	1,494,043	2,050,672	2,141,646	98	135	141	1,519,021	6,243	14.92
102 4-8 BASIC	166.54	567,044	795,505	833,214	85	119	125	666,297	5,003	17.18
BASIC EDUCATION	509.59	2,061,088	2,846,178	2,974,861	94	130	136	2,185,318	5,837	15.59
130 ESOL	57.10	289,278	396,386	414,709	111	152	159	261,206	7,263	11.66
AT RISK	57.10	289,278	396,386	414,709	111	152	159	261,206	7,262	11.66
111 K-3 BASIC W/ESE	76.04	721,747	946,859	983,239	141	185	192	512,407	12,931	7.69
112 4-8 BASIC W/ESE	25.47	240,445	319,709	332,420	154	205	213	156,004	13,051	7.56
EXCEPTIONAL ED	101.51	962,192	1,266,568	1,315,659	144	189	197	668,411	12,960	7.65
VOCATIONAL 6-12										
SCHL 6251	668.20	3,312,559	4,509,134	4,705,230	106	145	151	3,114,935	7,041	13.14

SCHL- 6261 CYPRESS WOODS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	339.73	1,491,764	2,022,698	2,108,925	98	132	138	1,527,311	6,208	15.26
102 4-8 BASIC	187.10	606,689	844,158	882,143	81	112	117	752,990	4,715	19.39
BASIC EDUCATION	526.83	2,098,453	2,866,857	2,991,069	92	126	131	2,280,301	5,677	16.51
130 ESOL	12.67	41,832	56,699	59,163	70	95	99	59,566	4,670	19.64
AT RISK	12.67	41,832	56,699	59,163	70	95	99	59,566	4,669	19.64
111 K-3 BASIC W/ESE	106.96	1,117,906	1,459,215	1,513,683	151	198	205	738,590	14,152	7.27
112 4-8 BASIC W/ESE	64.51	453,543	605,052	628,552	114	152	158	398,882	9,743	10.61
254 MATRIX 4	4.50	60,300	77,432	80,328	94	121	126	63,832	17,851	5.58
EXCEPTIONAL ED	175.97	1,631,749	2,141,701	2,222,564	136	178	185	1,201,304	12,630	8.15
VOCATIONAL 6-12										
SCHL 6261	715.47	3,772,035	5,065,258	5,272,797	107	143	149	3,541,171	7,369	13.21

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	292.40	1,272,233	1,810,301	1,883,754	97 138 143	1,314,523	6,442	15.32
102 4-8 BASIC	143.33	595,359	833,538	865,914	103 145 150	576,827	6,041	17.13
BASIC EDUCATION	435.73	1,867,593	2,643,839	2,749,669	99 140 145	1,891,350	6,310	15.87
130 ESOL	11.77	42,741	60,644	63,113	77 110 114	55,341	5,362	18.25
AT RISK	11.77	42,741	60,644	63,113	77 110 114	55,341	5,362	18.25
111 K-3 BASIC W/ESE	51.00	536,368	734,758	760,912	152 209 216	352,260	14,920	7.37
112 4-8 BASIC W/ESE	31.00	250,781	340,794	352,728	131 178 184	191,681	11,378	9.82
EXCEPTIONAL ED	82.00	787,149	1,075,553	1,113,641	145 198 205	543,941	13,580	8.14
VOCATIONAL 6-12								
SCHL 6271	529.50	2,697,484	3,780,037	3,926,424	108 152 158	2,490,632	7,415	13.87

SCHL- 6281 LAKE ST. GEORGE 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	267.19	1,216,494	1,654,767	1,721,189	101	138	143	1,201,226	6,442	15.54
102 4-8 BASIC	152.84	608,790	840,260	875,309	99	137	142	615,103	5,727	16.85
BASIC EDUCATION	420.03	1,825,285	2,495,028	2,596,498	100	137	143	1,816,329	6,181	16.00
130 ESOL	18.47	66,732	91,422	95,199	77	105	110	86,734	5,154	18.85
AT RISK	18.47	66,732	91,422	95,199	77	105	110	86,734	5,154	18.85
111 K-3 BASIC W/ESE	99.85	978,999	1,328,616	1,380,763	151	204	212	650,294	13,828	7.03
112 4-8 BASIC W/ESE	38.85	407,371	545,904	566,311	173	231	240	236,077	14,577	7.19
254 MATRIX 4	3.12	31,477	48,862	51,503	148	230	242	21,290	16,508	4.39
255 MATRIX 5	.47	1,124	3,035	3,317					7,059	6.44
EXCEPTIONAL ED	142.29	1,418,972	1,926,418	2,001,896	156	212	221	907,661	14,069	6.98
VOCATIONAL 6-12										
SCHL 6281	580.79	3,310,990	4,512,869	4,693,595	118	161	167	2,810,724	8,081	12.19

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	28.00	135,578	137,264	138,602	115 116 117	118,327	4,950	51.76	
102 4-8 BASIC	18.00	87,211	88,296	89,157	140 142 143	62,142	4,953	51.72	
BASIC EDUCATION	46.00	222,789	225,561	227,760	123 125 126	180,469	4,951	51.74	
AT RISK									
111 K-3 BASIC W/ESE	3.91	19,107	19,441	19,630	83 85 85	23,002	5,020	51.45	** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.84	9,031	9,152	9,242	64 65 66	14,098	5,023	51.11	** 6,000 - 16,000
EXCEPTIONAL ED	5.75	28,139	28,593	28,872	76 77 78	37,100	5,021	51.34	
VOCATIONAL 6-12									
SCHL 7001	51.75	250,928	254,154	256,632	115 117 118	217,569	4,959	51.70	

SCHL- 7006 PINELLAS VIRTUAL INSTRUCTION

----- 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	.19	1,690	1,752	1,801	15 16 16	11,229	9,482	9.50	** 4,500 - 9,000
103 9-12 BASIC	5.67	25,360	25,883	26,298	94 96 98	26,894	4,638	33.75	
BASIC EDUCATION	5.86	27,050	27,635	28,099	71 72 74	38,123	4,795	31.17	
AT RISK									
112 4-8 BASIC W/ESE	.36	17,352	17,352	17,352	351 351 351	4,947	48,201		** 6,000 - 16,000
113 9-12 BASIC W/ES	.17	770	792	804	28 28 29	2,782	4,735	34.00	** 6,000 - 13,000
EXCEPTIONAL ED	.53	18,123	18,144	18,157	234 235 235	7,729	34,258	106.00	
VOCATIONAL 6-12									
SCHL 7006	6.39	45,174	45,780	46,256	99 100 101	45,852	7,238	33.11	

SCHL- 7021 EXTENDED TRANSTION NORTH COUNT

----- 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	38.12	782,234	820,444	845,203	325 341 352	240,343	22,172	4.75 ** 6,000 - 13,000
EXCEPTIONAL ED	38.12	782,234	820,444	845,203	325 341 352	240,343	22,172	4.75
VOCATIONAL 6-12								
SCHL 7021	38.12	782,234	820,444	845,203	325 341 352	240,343	22,172	4.75

SCHL- 7023 PINELLAS VIRTUAL K-12

----- 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	42.34	301,725	367,684	375,146	210 256 261	143,885	8,860	14.02	
103 9-12 BASIC	60.69	395,331	503,158	515,357	219 278 285	180,855	8,492	12.29	
BASIC EDUCATION	103.03	697,057	870,842	890,503	215 268 274	324,740	8,643	12.95	
AT RISK									
112 4-8 BASIC W/ESE	10.33	33,639	45,985	47,306	82 112 116	40,934	4,580	19.31	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.34	21,316	27,385	28,034	112 144 148	18,982	6,460	16.50	** 5,000 - 40,000
254 MATRIX 4	*					4,388			
EXCEPTIONAL ED	14.67	54,955	73,370	75,341	85 114 117	64,304	5,135	18.38	
VOCATIONAL 6-12									
SCHL 7023	117.70	752,012	944,213	965,845	193 243 248	389,044	8,205	13.44	

SCHL- 7041 EXTENDED TRANSITION SOUTH COUN

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
BASIC EDUCATION											
AT RISK											
113 9-12 BASIC W/ES	73.10	321,869	327,503	330,148	70	71	72	461,085	4,516	98.52 ** 6,000 - 13,000	
254 MATRIX 4	1.00	1,573	1,608	1,627	11	11	11	14,167	1,627	200.00 ** 5,000 - 40,000	
EXCEPTIONAL ED	74.10	323,443	329,111	331,775	68	69	70	475,252	4,477	99.20	
VOCATIONAL 6-12											
SCHL 7041	74.10	323,443	329,111	331,775	68	69	70	475,252	4,477	99.20	

SCHL- 7051 PINELLAS TELESCHOOL

----- 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	8.50	230,485	252,637	263,801	674	738	771	34,210	31,035	2.60	** 4,500 - 9,000
103 9-12 BASIC	16.25	245,402	271,813	284,668	356	394	413	68,985	17,518	4.65	** 4,500 - 10,000
BASIC EDUCATION	24.75	475,887	524,451	548,469	461	508	531	103,195	22,160	3.66	
AT RISK											
112 4-8 BASIC W/ESE	1.00	41,924	46,229	48,065	678	748	777	6,183	48,066	1.85	** 6,000 - 16,000
113 9-12 BASIC W/ES	1.40	25,877	29,186	30,568	293	330	346	8,842	21,835	3.74	** 6,000 - 13,000
EXCEPTIONAL ED	2.40	67,801	75,416	78,634	451	502	523	15,025	32,764	2.62	
VOCATIONAL 6-12											
SCHL 7051	27.15	543,689	599,867	627,103	460	507	530	118,220	23,097	3.54	

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	119.00	903,231	914,911	924,172	169 171 173	534,969	7,766	31.79
102 4-8 BASIC	23.42	112,771	117,450	120,803	120 125 128	94,260	5,158	17.81
103 9-12 BASIC	52.85	300,361	329,456	346,175	135 148 155	222,664	6,550	10.33
BASIC EDUCATION	195.27	1,316,364	1,361,818	1,391,151	155 160 163	851,893	7,124	19.19
130 ESOL	2.07	13,975	14,065	14,123	145 146 146	9,660	6,823	103.50
AT RISK	2.07	13,975	14,065	14,123	145 146 146	9,660	6,822	103.50
112 4-8 BASIC W/ESE	7.46	44,971	48,270	50,120	100 108 112	44,767	6,719	10.16
113 9-12 BASIC W/ES	5.69	31,143	33,804	35,179	87 94 98	35,802	6,183	11.98
EXCEPTIONAL ED	13.15	76,114	82,074	85,299	94 102 106	80,569	6,486	10.88
VOCATIONAL 6-12								
SCHL 7071	210.49	1,406,455	1,457,958	1,490,574	149 155 158	942,122	7,081	18.46

SCHL- 7073 EYES-E-NINI-HASSEE 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	2.00	8,589	9,184	9,654	107 114 120	8,048	4,827	10.53	
103 9-12 BASIC	7.00	30,611	32,689	34,338	104 111 117	29,381	4,906	10.49	
BASIC EDUCATION	9.00	39,201	41,873	43,993	105 112 118	37,429	4,888	10.50	
AT RISK									
112 4-8 BASIC W/ESE	.50	2,207	2,360	2,480	71 76 80	3,092	4,961	10.42	** 6,000 - 16,000
113 9-12 BASIC W/ES	1.00	4,396	4,695	4,931	70 74 78	6,307	4,932	10.53	** 6,000 - 13,000
EXCEPTIONAL ED	1.50	6,604	7,056	7,411	70 75 79	9,399	4,941	10.49	
VOCATIONAL 6-12									
SCHL 7073	10.50	45,806	48,930	51,405	98 104 110	46,828	4,895	10.50	

SCHL- 7081 HOSPITAL HOMEBOUND

----- 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	5,966	6,007	6,031	296 298 300	2,013	12,063	71.43	** 4,500 - 9,000
103 9-12 BASIC	.15	*	*	*		2,763		5.77	** 4,500 - 10,000
BASIC EDUCATION	.65	5,966	6,007	6,031	125 126 126	4,776	9,279	19.70	
AT RISK									
112 4-8 BASIC W/ESE	13.15	18,081	40,075	43,223	22 49 53	81,310	3,287	16.17	** 6,000 - 16,000
113 9-12 BASIC W/ES	33.82	505,826	636,905	655,939	236 297 306	214,560	19,395	7.06	** 6,000 - 13,000
255 MATRIX 5	10.26	889,412	1,286,789	1,347,012	440 636 666	202,203	XX,XXX	.70	** 5,000 - 60,000
EXCEPTIONAL ED	57.23	1,413,320	1,963,770	2,046,175	284 394 411	498,073	35,753	2.84	
VOCATIONAL 6-12									
SCHL 7081	57.88	1,419,287	1,969,778	2,052,207	282 392 408	502,849	35,456	2.86	

SCHL- 7261 MAVERICKS SOUTH

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE	FEFP	TOTAL	FTE
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR SCL TOT	ADJUSTED	PER	TO
		COSTS	COSTS	COSTS	CST CST CST	REVENUE	FTE	STAFF
103 9-12 BASIC	135.00					573,032		** 4,500 - 10,000
BASIC EDUCATION	135.00					573,032		
130 ESOL	3.00					14,086		** 4,500 - 17,000
AT RISK	3.00					14,086		
113 9-12 BASIC W/ES	29.50					186,053		** 6,000 - 13,000
EXCEPTIONAL ED	29.50					186,053		
VOCATIONAL 6-12								
SCHL 7261	167.50					773,171		

SCHL- 8002 EWES E-NINI-HASSEE 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	4.17	22,246	22,978	23,521	108	112	114	20,543	5,641	19.04	
103 9-12 BASIC	13.34	71,311	73,650	75,386	104	107	109	68,862	5,651	19.00	
BASIC EDUCATION	17.51	93,558	96,629	98,907	105	108	111	89,405	5,648	19.01	
AT RISK											
112 4-8 BASIC W/ESE	.50	63	151	217	2	4	6	3,543	434	19.23	** 6,000 - 16,000
113 9-12 BASIC W/ES	1.00	5,380	5,586	5,719	74	77	79	7,226	5,719	18.87	** 6,000 - 13,000
EXCEPTIONAL ED	1.50	5,444	5,738	5,936	51	53	55	10,769	3,957	18.99	
VOCATIONAL 6-12											
SCHL 8002	19.01	99,002	102,367	104,843	99	102	105	100,174	5,515	19.01	

SCHL- 8011 DANIEL ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	4.27	20,488	21,177	21,687	108	112	114	18,967	5,079	20.73	
103 9-12 BASIC	11.58	53,139	55,075	56,455	91	95	97	58,182	4,875	20.75	
BASIC EDUCATION	15.85	73,627	76,252	78,142	95	99	101	77,149	4,930	20.75	
AT RISK											
112 4-8 BASIC W/ESE	1.95	8,792	9,156	9,389	74	77	79	11,831	4,815	20.74	** 6,000 - 16,000
113 9-12 BASIC W/ES	2.95	16,027	16,574	16,926	73	76	78	21,821	5,738	20.77	** 6,000 - 13,000
EXCEPTIONAL ED	4.90	24,819	25,731	26,316	74	76	78	33,652	5,370	20.76	
VOCATIONAL 6-12											
SCHL 8011	20.75	98,447	101,983	104,459	89	92	94	110,801	5,034	20.75	

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	7.00	33,266	33,921	34,407	86	88	89	38,624	4,915	35.71	
103 9-12 BASIC	19.96	101,877	103,813	105,193	89	90	91	114,996	5,270	35.77	
BASIC EDUCATION	26.96	135,143	137,735	139,600	88	90	91	153,620	5,178	35.76	
AT RISK											
112 4-8 BASIC W/ESE	3.54	16,732	17,115	17,360	71	72	73	23,665	4,904	35.76	** 6,000 - 16,000
113 9-12 BASIC W/ES	5.25	25,215	25,781	26,146	66	68	69	38,048	4,980	35.71	** 6,000 - 13,000
EXCEPTIONAL ED	8.79	41,947	42,897	43,507	68	70	70	61,713	4,949	35.73	
VOCATIONAL 6-12											
SCHL 8012	35.75	177,091	180,632	183,107	82	84	85	215,333	5,121	35.75	

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	7.67	36,963	37,702	38,249	83	85	86	44,389	4,987	34.71	
103 9-12 BASIC	24.67	118,919	121,288	123,046	80	82	83	148,112	4,988	34.70	
BASIC EDUCATION	32.34	155,883	158,990	161,295	81	83	84	192,501	4,987	34.70	
AT RISK											
112 4-8 BASIC W/ESE	.67	3,176	3,252	3,300	30	31	31	10,628	4,927	35.26	** 6,000 - 16,000
113 9-12 BASIC W/ES	1.67	8,025	8,212	8,332	47	49	49	16,933	4,989	34.79	** 6,000 - 13,000
EXCEPTIONAL ED	2.34	11,201	11,465	11,633	41	42	42	27,561	4,971	34.93	
VOCATIONAL 6-12											
SCHL 8014	34.68	167,085	170,456	172,929	76	77	79	220,062	4,986	34.71	

SCHL- 8015 EWES ECKERD YOUTH CHALLENGE

----- 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	17.24	78,413	79,188	79,763	85	85	86	92,768	4,627	74.31	
103 9-12 BASIC	37.26	169,670	171,343	172,585	92	93	93	184,747	4,632	74.22	
BASIC EDUCATION	54.50	248,084	250,532	252,348	89	90	91	277,515	4,630	74.25	
AT RISK											
112 4-8 BASIC W/ESE	5.55	25,344	25,635	25,821	66	67	67	38,472	4,653	74.00	** 6,000 - 16,000
113 9-12 BASIC W/ES	14.17	64,543	65,278	65,751	63	64	64	102,380	4,640	74.19	** 6,000 - 13,000
EXCEPTIONAL ED	19.72	89,887	90,913	91,573	64	65	65	140,852	4,643	74.14	
VOCATIONAL 6-12											
SCHL 8015	74.22	337,972	341,446	343,921	81	82	82	418,367	4,633	74.22	

SCHL- 8028 PACE PROGRAM

----- 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	20.65	121,493	122,505	123,254	126	127	128	96,661	5,969	68.15	
103 9-12 BASIC	38.87	232,291	234,190	235,600	115	116	116	202,293	6,061	68.19	
BASIC EDUCATION	59.52	353,784	356,695	358,854	118	119	120	298,954	6,029	68.18	
AT RISK											
112 4-8 BASIC W/ESE	2.08	11,836	11,955	12,030	81	82	83	14,524	5,784	69.33	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.62	39,628	40,003	40,244	88	88	89	45,274	6,079	68.25	
EXCEPTIONAL ED	8.70	51,465	51,959	52,275	86	87	87	59,798	6,008	68.50	
VOCATIONAL 6-12											
SCHL 8028	68.22	405,250	408,654	411,130	113	114	115	358,752	6,026	68.22	

SCHL- 8031 PINELLAS JUVENILE DETENT CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	17.33	90,682	91,315	91,783	104	104	105	87,448	5,296	91.69	
103 9-12 BASIC	41.17	220,989	222,483	223,591	113	113	114	196,301	5,431	91.90	
BASIC EDUCATION	58.50	311,672	313,798	315,374	110	111	111	283,749	5,391	91.84	
AT RISK											
112 4-8 BASIC W/ESE	11.93	62,474	62,976	63,298	72	72	73	87,289	5,306	91.77	** 6,000 - 16,000
113 9-12 BASIC W/ES	20.40	106,078	106,932	107,482	73	73	74	145,670	5,269	91.89	** 6,000 - 13,000
254 MATRIX 4	1.00	18,248	18,288	18,316	87	87	87	20,987	18,316	90.91	
EXCEPTIONAL ED	33.33	186,802	188,196	189,097	74	74	74	253,946	5,673	91.82	
VOCATIONAL 6-12											
SCHL 8031	91.83	498,475	501,995	504,472	93	93	94	537,695	5,493	91.83	

SCHL- 8033 PINELLAS MARINE INSTITUTE

----- 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	12.32	64,177	65,601	66,657	100	102	104	64,243	5,410	28.85	
103 9-12 BASIC	11.37	58,256	59,570	60,545	76	77	79	76,960	5,325	28.86	
BASIC EDUCATION	23.69	122,433	125,171	127,202	87	89	90	141,203	5,369	28.86	
AT RISK											
112 4-8 BASIC W/ESE	2.15	11,202	11,493	11,679	68	69	70	16,580	5,432	28.67	** 6,000 - 16,000
113 9-12 BASIC W/ES	3.00	17,619	18,021	18,280	66	67	68	26,852	6,093	28.85	
EXCEPTIONAL ED	5.15	28,822	29,515	29,959	66	68	69	43,432	5,817	28.77	
VOCATIONAL 6-12											
SCHL 8033	28.84	151,255	154,686	157,162	82	84	85	184,635	5,449	28.84	

SCHL- 8050 GULF/LAKE 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	15.53	78,168	78,708	79,107	89	90	91	87,349	5,094	96.46	
103 9-12 BASIC	41.00	205,778	207,195	208,246	97	97	98	212,545	5,079	96.47	
BASIC EDUCATION	56.53	283,947	285,903	287,353	95	95	96	299,894	5,083	96.47	
AT RISK											
112 4-8 BASIC W/ESE	14.67	68,479	69,064	69,441	60	61	61	114,070	4,734	96.51	** 6,000 - 16,000
113 9-12 BASIC W/ES	25.19	123,124	124,127	124,773	60	60	60	206,602	4,953	96.51	** 6,000 - 13,000
EXCEPTIONAL ED	39.86	191,603	193,192	194,215	60	60	61	320,672	4,872	96.51	
VOCATIONAL 6-12											
SCHL 8050	96.39	475,550	479,095	481,568	77	77	78	620,566	4,996	96.49	

SCHL- 8060 PINELLAS COUNTY JAIL

----- 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	12.42	108,141	110,387	112,053	205	209	213	52,712	9,022	18.43
BASIC EDUCATION	12.42	108,141	110,387	112,053	205	209	213	52,712	9,022	18.43
AT RISK										
112 4-8 BASIC W/ESE	.50	6,623	6,715	6,782	214	217	219	3,092	13,566	18.52
113 9-12 BASIC W/ES	5.50	45,335	46,484	47,224	131	134	136	34,688	8,586	18.39
EXCEPTIONAL ED	6.00	51,959	53,199	54,007	138	141	143	37,780	9,001	18.40
VOCATIONAL 6-12										
SCHL 8060	18.42	160,101	163,586	166,061	177	181	184	90,492	9,015	18.42

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

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE		FEFP	TOTAL	FTE
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR SCL TOT		ADJUSTED	PER	TO
		COSTS	COSTS	COSTS	CST CST CST		REVENUE	FTE	STAFF
101 K-3 BASIC	21,980.47	94,881,396	139,613,173	145,708,287	97 143 149		97,937,369	6,629	15.12
102 4-8 BASIC	26,886.20	100,014,743	152,239,686	158,527,449	93 141 147		107,971,149	5,896	17.62
103 9-12 BASIC	24,070.15	90,029,999	139,068,113	144,182,926	85 131 136		106,046,294	5,990	19.42
BASIC EDUCATION	72,936.82	284,926,140	430,920,974	448,418,662	91 138 144		311,954,812	6,148	17.29
130 ESOL	3,685.28	16,358,508	24,109,520	25,178,079	96 141 148		17,047,380	6,832	14.43
AT RISK	3,685.28	16,358,508	24,109,520	25,178,079	96 141 148		17,047,380	6,832	14.43
111 K-3 BASIC W/ESE	5,869.98	57,465,432	78,847,856	81,859,869	144 197 205		39,952,937	13,946	7.63
112 4-8 BASIC W/ESE	7,986.97	52,516,862	75,388,916	78,203,343	107 153 159		49,243,154	9,791	11.14
113 9-12 BASIC W/ES	3,393.19	28,552,644	40,805,532	42,083,442	133 190 196		21,470,335	12,402	10.12
254 MATRIX 4	740.77	14,286,787	19,597,743	20,193,511	141 194 199		10,124,063	27,260	4.44
255 MATRIX 5	134.53	3,721,071	5,096,700	5,284,898	144 197 204		2,586,984	39,284	2.71
EXCEPTIONAL ED	18,125.44	156,542,798	219,736,749	227,625,065	127 178 184		123,377,473	12,558	8.89
300 VOC 6-12	1,643.95	9,855,452	15,898,480	16,500,160	143 230 239		6,899,182	10,037	11.78
VOCATIONAL 6-12	1,643.95	9,855,452	15,898,480	16,500,160	143 230 239		6,899,182	10,036	11.78
352 BUSINESS EDUCAT	106.17	350,950	540,518	557,426				* 5,250	18.51
353 FAMILY & CONSUM	117.18	612,348	1,220,941	1,255,415				*10,714	11.81
354 HEALTH SCIENCE	269.09	1,815,633	2,933,437	3,029,556				*11,259	8.92
355 INDUSTRIAL	492.17	3,135,199	5,366,258	5,543,580				*11,264	9.54
359 OTHER CTE	12.45	99,841	128,264	131,147				*10,534	10.67
ADULT GEN EDUC	997.06	6,013,973	10,189,421	10,517,126				10,548	10.12
371 CLASS INST RTI	77.57	393,212	769,765	801,466				*10,332	7.80
372 OJT	791.38	438,998	684,342	705,059				* 891	120.66 ** 5,000 - 15,000
APPRENTICESHIP	868.95	832,211	1,454,108	1,506,525				1,733	52.63
401 ABE	933.25	2,778,969	4,279,980	4,476,459				* 4,797	14.19 ** 5,000 - 15,000
402 ADULT SECONDARY	114.51	624,045	1,082,924	1,126,901				* 9,841	8.85
403 GED PREPARATORY	756.96	1,672,076	2,648,664	2,740,543				* 3,620	25.52 ** 5,000 - 15,000
404 ESOL	577.49	1,844,763	2,942,803	3,048,984				* 5,280	17.80
405 VOC PREP INST	78.24	341,228	540,759	557,806				* 7,129	13.70
409 OTHER ADULT GEN	7.42	30,305	54,115	56,546				* 7,621	10.93
ADULT GENERAL E	2,467.87	7,291,388	11,549,247	12,007,242				4,865	16.77
SCHL 0000	100,725.37	481,820,472	713,858,502	741,752,863	105 155 162		459,278,847	7,364	14.57

REQ 303 302,176.11 1,445,461,418 2,081,253,668 2,161,145,577 105 151 157 1,377,836,541 7,151 406.63