

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	11,453.82	104,848,419	150,151,039	157,698,360	102 146 153	102,928,045	13,768	6.35 ** 4,500 - 9,000
102 4-8 BASIC	14,006.05	110,960,400	159,637,511	166,756,293	94 136 142	117,802,414	11,906	8.61 ** 4,500 - 9,000
103 9-12 BASIC	12,303.83	98,353,956	143,143,678	149,057,484	86 126 131	113,792,128	12,115	9.06 ** 4,500 - 10,000
BASIC EDUCATION	37,763.70	314,162,776	452,932,229	473,512,138	94 135 142	334,522,587	12,538	7.89
130 ESOL	1,465.11	14,900,798	20,586,273	21,500,815	107 148 155	13,885,621	14,675	6.96
AT RISK	1,465.11	14,900,798	20,586,273	21,500,815	107 148 155	13,885,621	14,675	6.96
111 K-3 BASIC W/ESE	3,246.75	57,126,499	76,549,688	79,718,564	132 177 185	43,182,395	24,553	4.35 ** 6,000 - 16,000
112 4-8 BASIC W/ESE	4,789.69	61,160,801	84,405,859	87,820,488	98 135 141	62,415,423	18,335	6.03 ** 6,000 - 16,000
113 9-12 BASIC W/ES	2,039.41	28,592,043	39,310,443	40,772,067	103 142 147	27,753,698	19,992	5.75 ** 6,000 - 13,000
254 MATRIX 4	461.88	17,087,499	23,146,423	23,921,765	126 171 177	13,523,319	51,792	2.33 ** 5,000 - 40,000
255 MATRIX 5	137.33	5,860,772	7,924,898	8,259,583	97 132 137	6,023,743	60,144	1.53 ** 5,000 - 60,000
EXCEPTIONAL ED	10,675.06	169,827,617	231,337,312	240,492,468	111 151 157	152,898,578	22,528	4.89
300 VOC 6-12	1,538.58	11,550,691	17,953,528	18,672,821	82 127 132	14,101,947	12,136	9.93
VOCATIONAL 6-12	1,538.58	11,550,691	17,953,528	18,672,821	82 127 132	14,101,947	12,136	9.93
341 CONTINUING WORK		508,654	880,314	914,315				*
ADULT VOC EDUC		508,654	880,314	914,315				*
351 AGRISCIENCE/NAT		32,526	53,594	55,091				*
352 BUSINESS EDUCAT		406,953	617,010	636,774				*
353 FAMILY & CONSUM		204,443	338,237	351,550				*
354 HEALTH SCIENCE		1,994,958	3,541,391	3,665,735				*
355 INDUSTRIAL		3,535,852	5,828,618	6,013,483				*
356 MARKETING (DIST		2,787	5,648	5,851				*
357 PUBLIC SERVICE		9,487	17,325	18,359				*
359 OTHER CTE		262,505	374,866	385,952				*
ADULT GEN EDUC		6,449,515	10,776,693	11,132,798				*
371 CLASS INST RTI		429,946	880,096	918,211				*
372 OJT		1,330,225	2,017,151	2,080,021				*
APPRENTICESHIP		1,760,171	2,897,248	2,998,232				*
401 ABE		2,522,915	3,917,641	4,112,525				*
402 ADULT SECONDARY		987,554	1,795,621	1,915,586				*
403 GED PREPARATORY		2,018,095	3,029,637	3,173,525				*
404 ESOL		1,718,835	2,741,539	2,897,277				*
405 VOC PREP INST		419,511	666,525	692,895				*
409 OTHER ADULT GEN		1,757	3,283	3,537				*
ADULT GENERAL E		7,668,671	12,154,248	12,795,347				*
SCHL 0000	51,442.45	526,828,897	749,517,849	782,018,937	102 145 152	515,408,733	15,201	6.74

SCHL- 0051 ANONA 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	115.55	1,095,220	1,585,816	1,654,143	104 151 158	1,048,102	14,315	7.03	** 4,500 - 9,000
102 4-8 BASIC	53.00	430,999	613,951	638,934	98 140 146	438,678	12,055	9.26	** 4,500 - 9,000
BASIC EDUCATION	168.55	1,526,220	2,199,768	2,293,077	103 148 154	1,486,780	13,604	7.60	
130 ESOL	.45	2,804	4,219	4,416	66 99 104	4,260	9,814	8.65	
AT RISK	.45	2,804	4,219	4,416	66 99 104	4,260	9,813	8.65	
111 K-3 BASIC W/ESE	21.45	386,443	524,317	543,087	139 188 195	278,739	25,319	4.70	** 6,000 - 16,000
112 4-8 BASIC W/ESE	13.67	191,372	260,568	269,804	107 145 150	179,643	19,737	6.38	** 6,000 - 16,000
254 MATRIX 4	3.00	92,947	136,451	142,526	95 139 146	97,901	47,509	1.86	** 5,000 - 40,000
255 MATRIX 5	3.50	112,559	166,484	173,960	83 122 128	136,285	49,703	1.78	
EXCEPTIONAL ED	41.62	783,321	1,087,822	1,129,378	113 157 163	692,568	27,135	4.05	
VOCATIONAL 6-12									
SCHL 0051	210.62	2,312,346	3,291,810	3,426,872	106 151 157	2,183,608	16,270	6.48	

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	151.20	1,339,121	1,918,155	2,019,117	98	140	148	1,367,070	13,354	6.07	** 4,500 - 9,000
102 4-8 BASIC	64.05	504,876	703,301	735,410	90	126	131	559,314	11,482	8.77	** 4,500 - 9,000
BASIC EDUCATION	215.25	1,843,997	2,621,457	2,754,528	96	136	143	1,926,384	12,796	6.68	
130 ESOL	3.76	37,072	50,039	52,202	93	126	131	39,819	13,884	7.46	
AT RISK	3.76	37,072	50,039	52,202	93	126	131	39,819	13,883	7.46	
111 K-3 BASIC W/ESE	41.05	707,200	956,072	996,190	133	180	188	530,212	24,268	4.36	** 6,000 - 16,000
112 4-8 BASIC W/ESE	23.90	423,545	556,270	578,271	136	179	186	310,459	24,195	4.50	** 6,000 - 16,000
EXCEPTIONAL ED	64.95	1,130,746	1,512,343	1,574,462	135	180	187	840,671	24,241	4.41	
VOCATIONAL 6-12											
SCHL 0111	283.96	3,011,816	4,183,840	4,381,194	107	149	156	2,806,874	15,428	5.99	

SCHL- 0121 AZALEA MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	486.07	3,123,120	4,754,886	4,982,609	77 118 123	4,042,371	10,251	9.36	** 4,500 - 9,000
BASIC EDUCATION	486.07	3,123,120	4,754,886	4,982,609	77 118 123	4,042,371	10,250	9.36	
130 ESOL	16.73	113,442	162,413	169,737	71 101 106	160,160	10,146	9.14	
AT RISK	16.73	113,442	162,413	169,737	71 101 106	160,160	10,145	9.14	
112 4-8 BASIC W/ESE	97.50	1,158,336	1,667,223	1,737,512	90 129 135	1,291,122	17,821	6.00	** 6,000 - 16,000
254 MATRIX 4	2.00	70,122	96,944	100,727	116 161 167	60,234	50,364	2.24	** 5,000 - 40,000
EXCEPTIONAL ED	99.50	1,228,458	1,764,168	1,838,240	91 131 136	1,351,356	18,474	5.81	
VOCATIONAL 6-12									
SCHL 0121	602.30	4,465,022	6,681,468	6,990,588	80 120 126	5,553,887	11,606	8.49	

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	155.19	1,480,003	2,131,770	2,244,130	104	150	158	1,420,176	14,461	5.98	** 4,500 - 9,000
102 4-8 BASIC	80.50	832,634	1,157,333	1,211,070	123	170	178	679,106	15,044	6.91	** 4,500 - 9,000
BASIC EDUCATION	235.69	2,312,638	3,289,104	3,455,201	110	157	165	2,099,282	14,659	6.26	
130 ESOL	2.81	19,820	28,632	30,121	82	118	124	24,296	10,719	7.94	
AT RISK	2.81	19,820	28,632	30,121	82	118	124	24,296	10,719	7.94	
111 K-3 BASIC W/ESE	39.88	699,361	948,164	989,752	131	177	185	534,537	24,818	4.10	** 6,000 - 16,000
112 4-8 BASIC W/ESE	12.37	210,252	287,369	300,120	127	173	181	165,683	24,262	4.26	** 6,000 - 16,000
EXCEPTIONAL ED	52.25	909,613	1,235,534	1,289,872	130	176	184	700,220	24,686	4.14	
VOCATIONAL 6-12											
SCHL 0131	290.75	3,242,073	4,553,271	4,775,195	115	161	169	2,823,798	16,423	5.75	

SCHL- 0141 LARGO MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	417.06	3,165,007	4,645,456	4,843,144	90	132	138	3,508,829	11,613	9.25	** 4,500 - 9,000
BASIC EDUCATION	417.06	3,165,007	4,645,456	4,843,144	90	132	138	3,508,829	11,612	9.25	
130 ESOL	13.92	177,600	242,983	251,828	137	187	194	129,873	18,091	6.86	** 4,500 - 17,000
AT RISK	13.92	177,600	242,983	251,828	137	187	194	129,873	18,091	6.86	
112 4-8 BASIC W/ESE	88.48	1,145,610	1,627,053	1,690,414	97	138	144	1,176,297	19,105	6.09	** 6,000 - 16,000
254 MATRIX 4	3.50	77,836	110,999	115,341	80	113	118	97,901	32,955	3.58	
EXCEPTIONAL ED	91.98	1,223,446	1,738,052	1,805,756	96	136	142	1,274,198	19,632	5.94	
VOCATIONAL 6-12											
SCHL 0141	522.96	4,566,054	6,626,492	6,900,729	93	135	140	4,912,900	13,195	8.35	

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	171.62	1,572,248	2,127,319	2,233,599	99	133	140	1,595,141	13,015	6.89	** 4,500 - 9,000
102 4-8 BASIC	95.00	760,835	1,009,566	1,055,348	95	127	132	797,212	11,109	9.24	** 4,500 - 9,000
BASIC EDUCATION	266.62	2,333,084	3,136,886	3,288,948	98	131	137	2,392,353	12,335	7.58	
130 ESOL	1.38	8,521	11,984	12,646	66	93	98	12,950	9,164	8.41	
AT RISK	1.38	8,521	11,984	12,646	66	93	98	12,950	9,164	8.41	
111 K-3 BASIC W/ESE	65.00	1,190,454	1,523,426	1,586,533	140	179	187	848,865	24,408	4.26	** 6,000 - 16,000
112 4-8 BASIC W/ESE	32.02	518,948	668,309	696,123	121	156	162	429,545	21,740	4.89	** 6,000 - 16,000
254 MATRIX 4	1.00	26,949	32,453	33,655	89	108	112	30,117	33,656	2.96	
EXCEPTIONAL ED	98.02	1,736,351	2,224,190	2,316,312	133	170	177	1,308,527	23,631	4.42	
VOCATIONAL 6-12											
SCHL 0151	366.02	4,077,958	5,373,060	5,617,907	110	145	151	3,713,830	15,348	6.36	

SCHL- 0161 BAY POINT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	167.50	1,662,723	2,404,210	2,526,833	108 156 164	1,537,775	15,086	6.17	** 4,500 - 9,000
102 4-8 BASIC	76.50	661,586	961,665	1,011,877	102 149 156	647,471	13,227	6.84	** 4,500 - 9,000
BASIC EDUCATION	244.00	2,324,310	3,365,876	3,538,711	106 154 162	2,185,246	14,502	6.36	
AT RISK									
111 K-3 BASIC W/ESE	50.50	871,400	1,188,658	1,242,004	127 174 181	684,688	24,594	4.02	** 6,000 - 16,000
112 4-8 BASIC W/ESE	34.00	430,756	594,953	622,198	97 133 140	445,667	18,300	5.44	** 6,000 - 16,000
EXCEPTIONAL ED	84.50	1,302,156	1,783,611	1,864,202	115 158 165	1,130,355	22,061	4.49	
VOCATIONAL 6-12									
SCHL 0161	328.50	3,626,466	5,149,488	5,402,913	109 155 163	3,315,601	16,447	5.75	

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	449.85	3,467,924	5,029,619	5,272,843	91	132	138	3,811,812	11,721	8.22	** 4,500 - 9,000
BASIC EDUCATION	449.85	3,467,924	5,029,619	5,272,843	91	132	138	3,811,812	11,721	8.22	
130 ESOL	1.64	14,934	20,283	21,234	97	132	138	15,397	12,948	6.69	
AT RISK	1.64	14,934	20,283	21,234	97	132	138	15,397	12,948	6.69	
112 4-8 BASIC W/ESE	178.00	1,978,531	2,736,775	2,854,205	85	117	122	2,336,473	16,035	6.64	** 6,000 - 16,000
254 MATRIX 4	.50	19,672	27,416	28,623	131	182	190	15,058	57,247	1.82	** 5,000 - 40,000
EXCEPTIONAL ED	178.50	1,998,203	2,764,191	2,882,828	85	118	123	2,351,531	16,150	6.60	
VOCATIONAL 6-12											
SCHL 0171	629.99	5,481,062	7,814,094	8,176,907	89	126	132	6,178,740	12,979	7.68	

SCHL- 0231 BAY VISTA FUNDAMENTAL ELEM

----- 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	173.05	1,651,321	2,207,314	2,308,007	105 141 147	1,570,128	13,337	7.32	** 4,500 - 9,000
102 4-8 BASIC	72.00	556,610	758,856	795,574	92 125 131	605,291	11,050	8.42	** 4,500 - 9,000
BASIC EDUCATION	245.05	2,207,932	2,966,171	3,103,581	101 136 143	2,175,419	12,665	7.61	
130 ESOL	.93	10,446	15,374	16,272	124 182 193	8,436	17,498	4.12	** 4,500 - 17,000
AT RISK	.93	10,446	15,374	16,272	124 182 193	8,436	17,497	4.12	
111 K-3 BASIC W/ESE	39.46	465,258	618,710	646,116	90 120 125	516,711	16,374	5.97	** 6,000 - 16,000
112 4-8 BASIC W/ESE	37.45	387,209	514,677	537,613	79 105 110	487,873	14,356	6.75	
EXCEPTIONAL ED	76.91	852,468	1,133,388	1,183,729	85 113 118	1,004,584	15,391	6.32	
VOCATIONAL 6-12									
SCHL 0231	322.89	3,070,847	4,114,933	4,303,584	96 129 135	3,188,439	13,328	7.24	

SCHL- 0251 BAYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	104.30	1,418,346	2,336,921	2,417,104	155	255	264	915,016	23,175	5.43	** 4,500 - 10,000
BASIC EDUCATION	104.30	1,418,346	2,336,921	2,417,104	155	255	264	915,016	23,174	5.43	
130 ESOL	.78	7,873	12,334	12,728	152	238	245	5,188	16,318	7.50	
AT RISK	.78	7,873	12,334	12,728	152	238	245	5,188	16,318	7.50	
113 9-12 BASIC W/ES	34.95	593,617	957,320	988,825	128	207	213	463,558	28,293	4.59	** 6,000 - 13,000
EXCEPTIONAL ED	34.95	593,617	957,320	988,825	128	207	213	463,558	28,292	4.59	
300 VOC 6-12	16.42	253,394	464,212	481,286	150	275	285	168,648	29,311	4.59	** 4,000 - 13,000
VOCATIONAL 6-12	16.42	253,394	464,212	481,286	150	275	285	168,648	29,310	4.59	
SCHL 0251	156.45	2,273,232	3,770,789	3,899,944	146	243	251	1,552,410	24,927	5.13	

SCHL- 0271 BEAR CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	141.04	1,301,237	1,858,271	1,955,972	102	146	153	1,275,244	13,868	6.00	** 4,500 - 9,000
102 4-8 BASIC	65.50	527,136	722,027	755,529	92	126	132	571,293	11,535	8.29	** 4,500 - 9,000
BASIC EDUCATION	206.54	1,828,374	2,580,298	2,711,502	99	140	147	1,846,537	13,128	6.57	
130 ESOL	.96	3,215	4,751	5,004	71	105	111	4,513	5,213	16.00	
AT RISK	.96	3,215	4,751	5,004	71	105	111	4,513	5,212	16.00	
111 K-3 BASIC W/ESE	33.87	656,998	884,364	922,081	139	187	195	473,258	27,224	3.83	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.52	241,167	323,797	337,612	97	131	136	247,410	17,296	6.00	** 6,000 - 16,000
254 MATRIX 4	.50	7,719	11,126	11,685	51	74	78	15,058	23,371	3.76	
EXCEPTIONAL ED	53.89	905,885	1,219,288	1,271,378	123	166	173	735,726	23,592	4.40	
VOCATIONAL 6-12											
SCHL 0271	261.39	2,737,475	3,804,338	3,987,885	106	147	154	2,586,776	15,256	5.98	

SCHL- 0321 BELCHER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	165.61	1,381,451	1,963,114	2,076,747	92	131	138	1,500,109	12,540	5.93	** 4,500 - 9,000
102 4-8 BASIC	64.49	469,081	636,388	667,653	85	115	120	554,378	10,353	8.84	** 4,500 - 9,000
BASIC EDUCATION	230.10	1,850,532	2,599,503	2,744,401	90	127	134	2,054,487	11,926	6.54	
130 ESOL	33.90	440,219	583,995	610,838	141	188	196	311,292	18,019	5.50	** 4,500 - 17,000
AT RISK	33.90	440,219	583,995	610,838	141	188	196	311,292	18,018	5.50	
111 K-3 BASIC W/ESE	33.60	564,206	740,647	773,119	127	166	174	445,010	23,010	4.29	** 6,000 - 16,000
112 4-8 BASIC W/ESE	25.52	395,568	522,387	545,580	121	159	166	327,958	21,379	4.64	** 6,000 - 16,000
254 MATRIX 4	.50	8,536	11,463	12,036	57	76	80	15,058	24,074	3.36	
EXCEPTIONAL ED	59.62	968,311	1,274,498	1,330,736	123	162	169	788,026	22,320	4.43	
VOCATIONAL 6-12											
SCHL 0321	323.62	3,259,063	4,457,996	4,685,975	103	141	149	3,153,805	14,479	5.90	

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	117.97	948,525	1,401,277	1,492,775	89	132	140	1,062,992	12,654	5.17	** 4,500 - 9,000
102 4-8 BASIC	57.87	469,266	628,974	659,541	95	128	134	492,627	11,397	8.08	** 4,500 - 9,000
BASIC EDUCATION	175.84	1,417,792	2,030,251	2,152,316	91	131	138	1,555,619	12,240	5.86	
130 ESOL	64.16	631,955	852,616	894,859	104	140	147	607,948	13,947	6.58	
AT RISK	64.16	631,955	852,616	894,859	104	140	147	607,948	13,947	6.58	
111 K-3 BASIC W/ESE	41.38	700,409	926,907	968,882	128	170	178	545,810	23,414	4.19	** 6,000 - 16,000
112 4-8 BASIC W/ESE	11.90	177,131	233,909	244,394	116	153	160	152,837	20,537	4.89	** 6,000 - 16,000
254 MATRIX 4	.50	5,262	7,425	7,836	70	98	104	7,550	15,672	5.00	
EXCEPTIONAL ED	53.78	882,803	1,168,242	1,221,113	125	165	173	706,197	22,705	4.34	
VOCATIONAL 6-12											
SCHL 0371	293.78	2,932,550	4,051,110	4,268,289	102	141	149	2,869,764	14,528	5.63	

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	117.10	1,235,169	1,703,768	1,791,947	115	159	167	1,071,005	15,303	5.54	**	4,500	-	9,000
102 4-8 BASIC	55.19	643,968	856,940	896,019	140	187	195	458,376	16,235	6.04	**	4,500	-	9,000
BASIC EDUCATION	172.29	1,879,137	2,560,708	2,687,966	123	167	176	1,529,381	15,601	5.69				
130 ESOL	46.41	580,869	780,069	815,932	132	177	185	440,576	17,581	5.74	**	4,500	-	17,000
AT RISK	46.41	580,869	780,069	815,932	132	177	185	440,576	17,580	5.74				
111 K-3 BASIC W/ESE	43.60	886,079	1,164,760	1,214,879	150	197	206	589,918	27,864	3.66	**	6,000	-	16,000
112 4-8 BASIC W/ESE	12.03	276,291	355,414	369,550	172	222	231	160,177	30,719	3.63	**	6,000	-	16,000
254 MATRIX 4	.50	8,086	10,107	10,480	107	134	139	7,550	20,960	5.56				
EXCEPTIONAL ED	56.13	1,170,457	1,530,282	1,594,910	154	202	211	757,645	28,414	3.67				
VOCATIONAL 6-12														
SCHL 0391	274.83	3,630,464	4,871,059	5,098,809	133	179	187	2,727,602	18,552	5.12				

SCHL- 0431 BOCA CIEGA HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	626.31	5,397,178	8,072,003	8,408,517	91 135 141	5,963,254	13,425	8.09	** 4,500 - 10,000
BASIC EDUCATION	626.31	5,397,178	8,072,003	8,408,517	91 135 141	5,963,254	13,425	8.09	
130 ESOL	3.37	23,508	33,942	35,329	103 149 155	22,778	10,484	9.44	
AT RISK	3.37	23,508	33,942	35,329	103 149 155	22,778	10,483	9.44	
113 9-12 BASIC W/ES	119.90	1,626,391	2,310,161	2,396,734	94 134 139	1,726,105	19,989	5.79	** 6,000 - 13,000
EXCEPTIONAL ED	119.90	1,626,391	2,310,161	2,396,734	94 134 139	1,726,105	19,989	5.79	
300 VOC 6-12	79.97	649,861	1,013,491	1,054,281	87 135 141	748,520	13,183	9.22	** 4,000 - 13,000
VOCATIONAL 6-12	79.97	649,861	1,013,491	1,054,281	87 135 141	748,520	13,183	9.22	
SCHL 0431	829.55	7,696,941	11,429,599	11,894,863	91 135 141	8,460,657	14,338	7.74	

SCHL- 0441 BROOKER CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	141.09	1,408,669	1,985,724	2,073,204	110 155 162	1,279,462	14,694	7.01	** 4,500 - 9,000
102 4-8 BASIC	70.00	510,423	729,457	762,477	85 121 127	601,072	10,893	9.36	** 4,500 - 9,000
BASIC EDUCATION	211.09	1,919,092	2,715,182	2,835,682	102 144 151	1,880,534	13,433	7.65	
130 ESOL	1.38	12,424	16,822	17,484	95 129 134	13,034	12,670	8.41	
AT RISK	1.38	12,424	16,822	17,484	95 129 134	13,034	12,669	8.41	
111 K-3 BASIC W/ESE	48.17	654,463	907,636	944,831	101 140 146	648,116	19,615	5.64	** 6,000 - 16,000
112 4-8 BASIC W/ESE	34.00	375,555	521,310	542,944	87 121 126	429,281	15,969	6.80	
254 MATRIX 4		25,449	34,988	36,458	169 232 242	15,058			** 5,000 - 40,000
255 MATRIX 5		11,006	15,324	16,001	105 146 152	10,502			** 5,000 - 60,000
EXCEPTIONAL ED	82.17	1,066,474	1,479,259	1,540,236	97 134 140	1,102,957	18,744	5.84	
VOCATIONAL 6-12									
SCHL 0441	294.64	2,997,991	4,211,263	4,393,403	100 141 147	2,996,525	14,911	7.04	

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	177.56	1,455,267	2,119,615	2,236,274	91	133	140	1,592,399	12,594	6.31	** 4,500 - 9,000
102 4-8 BASIC	64.00	503,770	707,577	741,832	92	130	136	546,238	11,591	8.21	** 4,500 - 9,000
BASIC EDUCATION	241.56	1,959,037	2,827,193	2,978,106	92	132	139	2,138,637	12,328	6.72	
130 ESOL	.93	7,471	10,722	11,251	86	123	129	8,689	12,098	8.02	
AT RISK	.93	7,471	10,722	11,251	86	123	129	8,689	12,098	8.02	
111 K-3 BASIC W/ESE	43.59	626,134	853,316	890,300	108	147	153	581,136	20,424	5.13	** 6,000 - 16,000
112 4-8 BASIC W/ESE	22.60	286,163	379,848	395,364	97	129	134	294,402	17,494	6.24	** 6,000 - 16,000
EXCEPTIONAL ED	66.19	912,297	1,233,164	1,285,665	104	141	147	875,538	19,423	5.46	
VOCATIONAL 6-12											
SCHL 0481	308.68	2,878,806	4,071,080	4,275,024	95	135	141	3,022,864	13,849	6.41	

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	1.77	547,277	617,174	653,570	264329803156	20,710	XX,XXX	.21	** 6,000 - 16,000
255 MATRIX 5	2.35	125,214	138,342	145,751	130 143 151	96,635	62,022	1.38	** 5,000 - 60,000
EXCEPTIONAL ED	4.12	672,492	755,517	799,321	573 644 681	117,345	94,009	.41	
VOCATIONAL 6-12									
SCHL 0521	4.12	672,492	755,517	799,321	573 644 681	117,345	94,009	.41	

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	441.78	3,369,215	4,719,197	4,932,007	89 125 131	3,769,168	11,164	9.25 ** 4,500 - 9,000
BASIC EDUCATION	441.78	3,369,215	4,719,197	4,932,007	89 125 131	3,769,168	11,163	9.25
130 ESOL	1.12	11,851	16,100	16,789	121 164 171	9,828	14,991	7.09
AT RISK	1.12	11,851	16,100	16,789	121 164 171	9,828	14,990	7.09
112 4-8 BASIC W/ESE	203.06	2,101,676	2,845,214	2,961,744	80 108 112	2,641,885	14,586	7.65
254 MATRIX 4	1.50	32,597	43,809	45,641	72 97 101	45,175	30,428	3.38
255 MATRIX 5	.50	17,001	22,571	23,581	81 108 112	20,964	47,164	1.90
EXCEPTIONAL ED	205.06	2,151,275	2,911,595	3,030,968	79 108 112	2,708,024	14,780	7.52
VOCATIONAL 6-12								
SCHL 0531	647.96	5,532,343	7,646,892	7,979,765	85 118 123	6,487,020	12,315	8.62

SCHL- 0641 CLEARVIEW AVE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	91.02	862,682	1,299,611	1,362,867	100 150 158	864,533	14,973	6.13	** 4,500 - 9,000
102 4-8 BASIC	44.86	365,828	543,275	568,743	91 135 142	401,601	12,678	7.67	** 4,500 - 9,000
BASIC EDUCATION	135.88	1,228,510	1,842,887	1,931,611	97 146 153	1,266,134	14,215	6.57	
130 ESOL	18.12	190,676	265,848	277,340	108 150 156	177,369	15,306	6.31	
AT RISK	18.12	190,676	265,848	277,340	108 150 156	177,369	15,305	6.31	
111 K-3 BASIC W/ESE	21.00	430,171	587,985	610,293	150 205 213	286,471	29,062	3.98	** 6,000 - 16,000
112 4-8 BASIC W/ESE	17.50	260,554	358,399	372,365	114 156 162	229,387	21,278	5.26	** 6,000 - 16,000
EXCEPTIONAL ED	38.50	690,726	946,384	982,659	134 183 190	515,858	25,523	4.48	
VOCATIONAL 6-12									
SCHL 0641	192.50	2,109,913	3,055,120	3,191,610	108 156 163	1,959,361	16,579	5.98	

SCHL- 0681 STEPHENS EX STUDENT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
AT RISK									
111 K-3 BASIC W/ESE	.50	9,777	13,479	14,014	281 388 403	3,474	28,030	3.85	** 6,000 - 16,000
112 4-8 BASIC W/ESE		6,666	10,518	11,034					** 6,000 - 16,000
113 9-12 BASIC W/ES		96	492	554					** 6,000 - 13,000
254 MATRIX 4	43.33	1,695,000	2,097,417	2,154,977	154 190 195	1,103,315	49,734	2.88	** 5,000 - 40,000
255 MATRIX 5	62.70	2,336,406	3,320,957	3,459,809	80 114 119	2,911,005	55,180	1.76	
EXCEPTIONAL ED	106.53	4,047,946	5,442,865	5,640,390	101 135 140	4,017,794	52,946	2.09	
VOCATIONAL 6-12									
SCHL 0681	106.53	4,047,946	5,442,865	5,640,390	101 135 140	4,017,794	52,946	2.09	

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	773.43	5,659,529	8,119,753	8,464,186	77	110	115	7,358,325	10,944	9.71	** 4,500 - 10,000
BASIC EDUCATION	773.43	5,659,529	8,119,753	8,464,186	77	110	115	7,358,325	10,943	9.71	
130 ESOL	26.35	283,351	393,464	408,823	113	157	164	250,004	15,515	7.61	
AT RISK	26.35	283,351	393,464	408,823	113	157	164	250,004	15,515	7.61	
113 9-12 BASIC W/ES	109.56	1,609,225	2,242,704	2,330,688	100	139	144	1,613,771	21,273	5.24	** 6,000 - 13,000
255 MATRIX 5		663	912	950	19	26	27	3,543			** 5,000 - 60,000
EXCEPTIONAL ED	109.56	1,609,888	2,243,617	2,331,638	100	139	144	1,617,314	21,281	5.24	
300 VOC 6-12	67.27	407,650	607,620	632,853	67	100	104	607,914	9,408	13.00	
VOCATIONAL 6-12	67.27	407,650	607,620	632,853	67	100	104	607,914	9,407	13.00	
SCHL 0711	976.61	7,960,419	11,364,455	11,837,503	81	116	120	9,833,557	12,121	8.94	

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			
341 CONTINUING WORK		4,601	7,791	8,510					*	
ADULT VOC EDUC		4,601	7,791	8,510						
353 FAMILY & CONSUM		8,397	11,745	12,657					*	
ADULT GEN EDUC		8,397	11,745	12,657						
401 ABE		423,085	558,010	587,765					*	
402 ADULT SECONDARY		397,748	735,578	792,391					*	
403 GED PREPARATORY		342,900	461,928	487,504					*	
404 ESOL		416,875	580,542	616,925					*	
405 VOC PREP INST		25,735	35,482	37,421					*	
409 OTHER ADULT GEN		1,365	2,724	2,932					*	
ADULT GENERAL E		1,607,711	2,374,266	2,524,941						
SCHL 0712		1,620,710	2,393,803	2,546,109						

SCHL- 0731 COACHMAN 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	212.50	1,652,822	2,513,150	2,618,490	92	140	146	1,792,672	12,322	8.72	** 4,500 - 9,000
BASIC EDUCATION	212.50	1,652,822	2,513,150	2,618,490	92	140	146	1,792,672	12,322	8.72	
AT RISK											
112 4-8 BASIC W/ESE	69.00	592,722	879,682	914,031	65	97	101	907,718	13,247	8.66	
EXCEPTIONAL ED	69.00	592,722	879,682	914,031	65	97	101	907,718	13,246	8.66	
VOCATIONAL 6-12											
SCHL 0731	281.50	2,245,545	3,392,833	3,532,521	83	126	131	2,700,390	12,548	8.71	

SCHL- 0751 COUNTRYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	800.21	6,108,018	8,814,341	9,182,906	80	116	120	7,624,346	11,476	9.34	** 4,500 - 10,000
BASIC EDUCATION	800.21	6,108,018	8,814,341	9,182,906	80	116	120	7,624,346	11,475	9.34	
130 ESOL	42.90	418,957	576,934	598,894	103	142	147	406,115	13,960	8.29	
AT RISK	42.90	418,957	576,934	598,894	103	142	147	406,115	13,960	8.29	
113 9-12 BASIC W/ES	105.18	1,641,973	2,263,422	2,347,328	107	148	154	1,528,899	22,317	5.31	** 6,000 - 13,000
254 MATRIX 4	5.46	197,890	273,225	283,403	115	159	165	171,674	51,905	2.28	** 5,000 - 40,000
255 MATRIX 5	1.00	27,636	40,205	41,834	53	77	80	52,430	41,835	2.79	
EXCEPTIONAL ED	111.64	1,867,500	2,576,852	2,672,566	107	147	152	1,753,003	23,939	4.95	
300 VOC 6-12	130.01	910,879	1,403,939	1,463,556	76	117	122	1,195,335	11,257	10.37	
VOCATIONAL 6-12	130.01	910,879	1,403,939	1,463,556	76	117	122	1,195,335	11,257	10.37	
SCHL 0751	1,084.76	9,305,355	13,372,067	13,917,923	85	122	127	10,978,799	12,830	8.62	

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	139.74	1,379,775	1,933,563	2,025,474	109 152 159	1,270,393	14,495	6.35	** 4,500 - 9,000
102 4-8 BASIC	58.05	640,696	882,529	922,252	130 180 188	491,614	15,887	6.28	** 4,500 - 9,000
BASIC EDUCATION	197.79	2,020,472	2,816,093	2,947,726	115 160 167	1,762,007	14,903	6.33	
130 ESOL	3.72	28,730	41,800	43,925	88 128 135	32,648	11,808	6.98	
AT RISK	3.72	28,730	41,800	43,925	88 128 135	32,648	11,807	6.98	
111 K-3 BASIC W/ESE	43.29	1,190,952	1,554,784	1,612,307	200 262 271	594,507	37,244	3.20	** 6,000 - 16,000
112 4-8 BASIC W/ESE	22.85	552,452	726,369	753,778	184 243 252	299,515	32,988	3.60	** 6,000 - 16,000
254 MATRIX 4	4.00	166,095	212,844	220,339	147 188 195	112,959	55,085	2.26	** 5,000 - 40,000
255 MATRIX 5	2.00	95,149	126,726	131,895	113 151 157	83,855	65,948	1.61	** 5,000 - 60,000
EXCEPTIONAL ED	72.14	2,004,650	2,620,725	2,718,320	184 240 249	1,090,836	37,681	3.15	
VOCATIONAL 6-12									
SCHL 0811	273.65	4,053,853	5,478,619	5,709,972	140 190 198	2,885,491	20,865	5.01	

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	127.76	1,491,840	1,968,482	2,049,061	128	169	176	1,166,503	16,038	6.87	** 4,500 - 9,000
102 4-8 BASIC	63.97	597,378	807,055	841,966	110	149	155	541,724	13,162	8.09	** 4,500 - 9,000
BASIC EDUCATION	191.73	2,089,218	2,775,538	2,891,028	122	162	169	1,708,227	15,078	7.23	
130 ESOL	14.78	223,432	292,009	303,829	168	220	229	132,827	20,557	5.33	** 4,500 - 17,000
AT RISK	14.78	223,432	292,009	303,829	168	220	229	132,827	20,556	5.33	
111 K-3 BASIC W/ESE	61.52	1,166,330	1,536,371	1,597,428	143	189	196	814,194	25,966	4.31	** 6,000 - 16,000
112 4-8 BASIC W/ESE	34.66	494,351	661,550	688,273	112	150	156	441,210	19,858	5.88	** 6,000 - 16,000
254 MATRIX 4		3,290	4,502	4,712	44	60	62	7,550			** 5,000 - 40,000
EXCEPTIONAL ED	96.18	1,663,972	2,202,423	2,290,415	132	174	181	1,262,954	23,813	4.75	
VOCATIONAL 6-12											
SCHL 0851	302.69	3,976,623	5,269,971	5,485,274	128	170	177	3,104,008	18,121	6.11	

SCHL- 0971 ELEMENTARY REGION GIFTED

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
BASIC EDUCATION											
AT RISK											
111 K-3 BASIC W/ESE	4.06	80,958	87,473	90,882	156	169	175	51,841	22,385	4.53	** 6,000 - 16,000
112 4-8 BASIC W/ESE	4.07	99,764	107,658	111,868	186	201	209	53,546	27,486	3.67	** 6,000 - 16,000
EXCEPTIONAL ED	8.13	180,723	195,132	202,750	171	185	192	105,387	24,938	4.05	
VOCATIONAL 6-12											
SCHL 0971	8.13	180,723	195,132	202,750	171	185	192	105,387	24,938	4.05	

SCHL- 0981 HAMILTON DISSTON

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF		
101 K-3 BASIC		2,156	2,741	2,820	568 722 742	380			** 4,500 - 9,000	
102 4-8 BASIC	.45	7,824	11,454	11,864	350 512 531	2,236	26,366	3.95	** 4,500 - 9,000	
103 9-12 BASIC		2,816	4,289	4,451	176 268 278	1,601			** 4,500 - 10,000	
BASIC EDUCATION	.45	12,797	18,486	19,136	303 438 454	4,217	42,526	2.46		
AT RISK										
111 K-3 BASIC W/ESE	.50	8,005	11,963	12,400	230 344 357	3,474	24,801	4.20	** 6,000 - 16,000	
112 4-8 BASIC W/ESE	1.00	56,523	85,378	88,553	246 372 386	22,940	88,553	1.16	** 6,000 - 16,000	
113 9-12 BASIC W/ES	1.00	110,845	154,993	159,551	256 358 368	43,322	XX,XXX	.79	** 6,000 - 13,000	
254 MATRIX 4	56.80	2,386,986	3,297,072	3,391,512	141 195 200	1,694,097	59,710	2.17	** 5,000 - 40,000	
255 MATRIX 5		8,137	12,433	12,894	77 118 123	10,502			** 5,000 - 60,000	
EXCEPTIONAL ED	59.30	2,570,498	3,561,842	3,664,912	145 201 207	1,774,335	61,802	2.08		
VOCATIONAL 6-12										
SCHL 0981	59.75	2,583,296	3,580,328	3,684,049	145 201 207	1,778,552	61,657	2.08		

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	166.59	1,443,944	2,022,804	2,138,983	95	133	141	1,520,777	12,840	7.39	** 4,500 - 9,000
102 4-8 BASIC	70.55	559,597	760,389	800,470	94	128	135	594,956	11,346	9.39	** 4,500 - 9,000
BASIC EDUCATION	237.14	2,003,542	2,783,193	2,939,454	95	132	139	2,115,733	12,395	7.89	
130 ESOL	1.36	5,144	7,492	7,958	48	70	74	10,713	5,851	15.45	
AT RISK	1.36	5,144	7,492	7,958	48	70	74	10,713	5,851	15.45	
111 K-3 BASIC W/ESE	88.70	1,443,379	1,890,855	1,980,651	121	158	166	1,194,453	22,330	4.67	** 6,000 - 16,000
112 4-8 BASIC W/ESE	54.00	757,821	981,160	1,025,127	110	143	149	688,161	18,984	6.18	** 6,000 - 16,000
254 MATRIX 4	.50	19,735	27,022	28,516	131	179	189	15,058	57,034	1.63	** 5,000 - 40,000
EXCEPTIONAL ED	143.20	2,220,935	2,899,038	3,034,296	117	153	160	1,897,672	21,189	5.11	
VOCATIONAL 6-12											
SCHL 0991	381.70	4,229,621	5,689,724	5,981,708	105	141	149	4,024,118	15,671	6.56	

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	606.85	4,399,190	6,685,177	6,969,668	78	119	124	5,615,055	11,485	9.28	** 4,500 - 10,000
BASIC EDUCATION	606.85	4,399,190	6,685,177	6,969,668	78	119	124	5,615,055	11,484	9.28	
130 ESOL	27.48	267,024	389,430	405,282	91	133	138	293,028	14,748	7.14	
AT RISK	27.48	267,024	389,430	405,282	91	133	138	293,028	14,748	7.14	
113 9-12 BASIC W/ES	134.35	1,921,954	2,717,631	2,817,227	102	144	149	1,885,498	20,969	5.61	** 6,000 - 13,000
254 MATRIX 4	3.00	102,221	146,724	152,209	107	153	159	95,623	50,736	2.35	** 5,000 - 40,000
255 MATRIX 5	.50	13,341	20,331	21,227	64	97	101	20,964	42,454	2.27	
EXCEPTIONAL ED	137.85	2,037,517	2,884,688	2,990,663	102	144	149	2,002,085	21,695	5.42	
300 VOC 6-12	74.57	595,958	928,833	966,952	88	137	143	675,981	12,967	9.13	
VOCATIONAL 6-12	74.57	595,958	928,833	966,952	88	137	143	675,981	12,967	9.13	
SCHL 1031	846.75	7,299,690	10,888,129	11,332,567	85	127	132	8,586,149	13,383	8.23	

SCHL- 1032 DIXIE HOLLINS ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		3,167	7,144	7,784					*	
ADULT VOC EDUC		3,167	7,144	7,784						
353 FAMILY & CONSUM		9,241	15,672	16,941					*	
ADULT GEN EDUC		9,241	15,672	16,941						
401 ABE		372,433	550,001	584,462					*	
402 ADULT SECONDARY		96,806	194,256	209,402					*	
403 GED PREPARATORY		556,516	817,646	864,450					*	
404 ESOL		196,146	372,170	400,932					*	
405 VOC PREP INST		19,009	26,812	28,421					*	
409 OTHER ADULT GEN		392	559	604					*	
ADULT GENERAL E		1,241,306	1,961,446	2,088,273						
SCHL 1032		1,253,715	1,984,263	2,112,999						

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	152.07	1,399,631	1,989,335	2,095,589	101	144	151	1,385,546	13,780	5.97	** 4,500 - 9,000
102 4-8 BASIC	70.50	512,066	705,225	738,250	86	119	124	594,745	10,472	9.42	** 4,500 - 9,000
BASIC EDUCATION	222.57	1,911,698	2,694,561	2,833,840	97	136	143	1,980,291	12,732	6.76	
130 ESOL	7.93	66,833	90,171	94,154	89	120	126	74,871	11,873	8.91	
AT RISK	7.93	66,833	90,171	94,154	89	120	126	74,871	11,873	8.91	
111 K-3 BASIC W/ESE	53.86	942,715	1,276,955	1,332,921	134	182	190	702,449	24,748	4.18	** 6,000 - 16,000
112 4-8 BASIC W/ESE	23.50	394,841	526,850	548,941	131	175	183	300,366	23,359	4.65	** 6,000 - 16,000
254 MATRIX 4	.50	7,797	25,535	28,640	103	338	379	7,550	57,281	.65	** 5,000 - 40,000
255 MATRIX 5		132	870	999							** 5,000 - 60,000
EXCEPTIONAL ED	77.86	1,345,487	1,830,212	1,911,502	133	181	189	1,010,365	24,550	4.15	
VOCATIONAL 6-12											
SCHL 1071	308.36	3,324,019	4,614,945	4,839,498	108	151	158	3,065,527	15,694	5.86	

SCHL- 1081 DUNEDIN 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	724.05	5,495,488	8,179,556	8,535,983	80 119 125	6,848,129	11,789	8.94	** 4,500 - 10,000
BASIC EDUCATION	724.05	5,495,488	8,179,556	8,535,983	80 119 125	6,848,129	11,789	8.94	
130 ESOL	3.42	26,160	37,746	39,407	79 114 119	33,154	11,523	7.94	
AT RISK	3.42	26,160	37,746	39,407	79 114 119	33,154	11,522	7.94	
113 9-12 BASIC W/ES	96.44	1,262,192	1,771,955	1,840,865	92 130 135	1,366,165	19,088	5.82	** 6,000 - 13,000
254 MATRIX 4	1.50	32,778	48,322	50,447	145 214 223	22,609	33,632	2.94	
255 MATRIX 5	.50	14,053	20,410	21,297	134 194 203	10,502	42,594	2.27	
EXCEPTIONAL ED	98.44	1,309,025	1,840,687	1,912,610	94 132 137	1,399,276	19,429	5.69	
300 VOC 6-12	38.70	287,071	426,859	444,504	86 128 133	334,173	11,486	10.43	
VOCATIONAL 6-12	38.70	287,071	426,859	444,504	86 128 133	334,173	11,485	10.43	
SCHL 1081	864.61	7,117,744	10,484,849	10,932,506	83 122 127	8,614,732	12,644	8.44	

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	439.64	2,985,468	4,573,611	4,767,980	82	126	131	3,632,841	10,845	9.98	** 4,500 - 9,000
BASIC EDUCATION	439.64	2,985,468	4,573,611	4,767,980	82	126	131	3,632,841	10,845	9.98	
130 ESOL	3.60	31,659	46,882	48,787	95	141	147	33,239	13,552	8.16	
AT RISK	3.60	31,659	46,882	48,787	95	141	147	33,239	13,551	8.16	
112 4-8 BASIC W/ESE	100.50	1,306,415	1,911,120	1,985,513	97	142	148	1,343,554	19,756	5.77	** 6,000 - 16,000
EXCEPTIONAL ED	100.50	1,306,415	1,911,120	1,985,513	97	142	148	1,343,554	19,756	5.77	
VOCATIONAL 6-12											
SCHL 1091	543.74	4,323,543	6,531,614	6,802,280	86	130	136	5,009,634	12,510	8.78	

SCHL- 1131 EISENHOWER 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	126.28	1,364,260	1,918,782	2,036,761	120 169 180	1,133,264	16,129	4.31	** 4,500 - 9,000
102 4-8 BASIC	72.04	721,630	1,003,270	1,056,087	124 172 181	583,905	14,660	6.41	** 4,500 - 9,000
BASIC EDUCATION	198.32	2,085,891	2,922,053	3,092,848	121 170 180	1,717,169	15,595	4.90	
130 ESOL	89.69	823,363	1,113,598	1,168,820	98 133 139	840,321	13,032	7.50	
AT RISK	89.69	823,363	1,113,598	1,168,820	98 133 139	840,321	13,031	7.50	
111 K-3 BASIC W/ESE	43.50	834,407	1,097,779	1,146,129	150 197 206	555,968	26,348	4.11	** 6,000 - 16,000
112 4-8 BASIC W/ESE	27.68	478,003	631,835	660,011	127 168 175	376,130	23,844	4.54	** 6,000 - 16,000
EXCEPTIONAL ED	71.18	1,312,410	1,729,614	1,806,141	141 186 194	932,098	25,374	4.27	
VOCATIONAL 6-12									
SCHL 1131	359.19	4,221,665	5,765,266	6,067,811	121 165 174	3,489,588	16,893	5.19	

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	169.15	1,408,645	2,007,767	2,114,922	92 132 139	1,525,290	12,503	6.85	** 4,500 - 9,000
102 4-8 BASIC	64.50	499,431	715,803	753,156	92 132 138	544,129	11,677	7.75	** 4,500 - 9,000
BASIC EDUCATION	233.65	1,908,077	2,723,571	2,868,079	92 132 139	2,069,419	12,275	7.08	
130 ESOL	1.85	14,980	20,896	21,975	114 159 168	13,118	11,879	7.37	
AT RISK	1.85	14,980	20,896	21,975	114 159 168	13,118	11,878	7.37	
111 K-3 BASIC W/ESE	39.00	771,566	1,013,335	1,055,821	141 185 193	548,432	27,072	3.90	** 6,000 - 16,000
112 4-8 BASIC W/ESE	21.26	381,092	504,542	526,098	140 185 193	272,119	24,746	4.24	** 6,000 - 16,000
254 MATRIX 4	3.50	150,493	196,308	204,742	167 217 227	90,351	58,498	1.71	** 5,000 - 40,000
255 MATRIX 5	1.00	56,674	72,107	75,133	135 172 179	41,928	75,134	1.23	** 5,000 - 60,000
EXCEPTIONAL ED	64.76	1,359,828	1,786,293	1,861,796	143 187 195	952,830	28,749	3.62	
VOCATIONAL 6-12									
SCHL 1211	300.26	3,282,887	4,530,761	4,751,851	108 149 157	3,035,367	15,825	5.87	

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	163.12	1,355,730	1,904,366	2,003,018	94	131	138	1,449,112	12,279	7.00	** 4,500 - 9,000
102 4-8 BASIC	89.18	718,999	1,027,007	1,081,184	97	139	146	739,847	12,124	7.20	** 4,500 - 9,000
BASIC EDUCATION	252.30	2,074,730	2,931,374	3,084,202	95	134	141	2,188,959	12,224	7.07	
130 ESOL	30.20	365,925	488,299	510,169	127	170	178	287,080	16,893	5.94	
AT RISK	30.20	365,925	488,299	510,169	127	170	178	287,080	16,893	5.94	
111 K-3 BASIC W/ESE	54.40	978,377	1,294,269	1,349,384	136	180	187	720,078	24,805	4.13	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.19	303,974	409,548	427,501	132	178	186	230,239	23,502	4.39	** 6,000 - 16,000
254 MATRIX 4	5.00	185,895	235,631	244,526	123	156	162	150,584	48,905	2.33	** 5,000 - 40,000
255 MATRIX 5	2.00	69,518	87,384	90,848	74	93	96	94,358	45,424	2.13	
EXCEPTIONAL ED	79.59	1,537,765	2,026,834	2,112,261	129	170	177	1,195,259	26,539	3.90	
VOCATIONAL 6-12											
SCHL 1261	362.09	3,978,421	5,446,509	5,706,633	108	148	155	3,671,298	15,760	5.92	

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	481.23	3,603,023	5,145,439	5,382,675	90	129	135	3,993,146	11,185	8.86	** 4,500 - 9,000
BASIC EDUCATION	481.23	3,603,023	5,145,439	5,382,675	90	129	135	3,993,146	11,185	8.86	
130 ESOL	6.23	53,334	73,974	77,189	92	128	133	57,914	12,390	8.42	
AT RISK	6.23	53,334	73,974	77,189	92	128	133	57,914	12,389	8.42	
112 4-8 BASIC W/ESE	104.82	1,274,616	1,751,880	1,823,049	94	129	135	1,354,302	17,392	6.53	** 6,000 - 16,000
EXCEPTIONAL ED	104.82	1,274,616	1,751,880	1,823,049	94	129	135	1,354,302	17,392	6.53	
VOCATIONAL 6-12											
SCHL 1281	592.28	4,930,974	6,971,294	7,282,914	91	129	135	5,405,362	12,296	8.33	

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	178.81	2,106,705	2,709,284	2,820,472	130	168	174	1,617,244	15,774	6.78	** 4,500 - 9,000
102 4-8 BASIC	83.00	820,648	1,075,140	1,119,666	117	154	160	700,408	13,490	8.40	** 4,500 - 9,000
BASIC EDUCATION	261.81	2,927,353	3,784,424	3,940,138	126	163	170	2,317,652	15,049	7.22	
130 ESOL	3.69	43,686	55,291	57,379	112	141	147	39,101	15,550	7.72	
AT RISK	3.69	43,686	55,291	57,379	112	141	147	39,101	15,549	7.72	
111 K-3 BASIC W/ESE	54.30	1,173,050	1,491,753	1,547,433	161	204	212	730,369	28,498	4.17	** 6,000 - 16,000
112 4-8 BASIC W/ESE	35.00	543,927	693,335	719,023	118	150	156	462,052	20,544	5.98	** 6,000 - 16,000
254 MATRIX 4	1.50	162,754	207,273	215,496	360	459	477	45,175	XX,XXX	.72	** 5,000 - 40,000
EXCEPTIONAL ED	90.80	1,879,732	2,392,362	2,481,954	152	193	201	1,237,596	27,334	4.33	
VOCATIONAL 6-12											
SCHL 1331	356.30	4,850,773	6,232,079	6,479,472	135	173	180	3,594,349	18,185	6.18	

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	184.69	1,588,508	2,238,342	2,367,659	95	135	142	1,663,432	12,820	5.76	**	4,500	-	9,000
102 4-8 BASIC	91.54	686,259	951,886	1,000,729	87	121	127	788,986	10,932	8.31	**	4,500	-	9,000
BASIC EDUCATION	276.23	2,274,768	3,190,228	3,368,389	93	130	137	2,452,418	12,194	6.41				
130 ESOL	3.27	25,560	34,349	36,031	83	111	116	30,960	11,019	8.24				
AT RISK	3.27	25,560	34,349	36,031	83	111	116	30,960	11,018	8.24				
111 K-3 BASIC W/ESE	57.09	1,120,350	1,451,225	1,511,868	146	189	197	767,399	26,482	3.95	**	6,000	-	16,000
112 4-8 BASIC W/ESE	23.44	420,768	553,006	577,394	145	191	199	289,879	24,633	4.03	**	6,000	-	16,000
EXCEPTIONAL ED	80.53	1,541,118	2,004,232	2,089,263	146	190	198	1,057,278	25,943	3.97				
VOCATIONAL 6-12														
SCHL 1341	360.03	3,841,447	5,228,810	5,493,684	108	148	155	3,540,656	15,258	5.65				

SCHL- 1361 FUGUITT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	153.36	1,372,274	1,894,809	1,996,521	101 140 148	1,352,308	13,019	6.12	** 4,500 - 9,000
102 4-8 BASIC	74.05	579,433	785,371	823,429	94 127 134	616,469	11,120	8.28	** 4,500 - 9,000
BASIC EDUCATION	227.41	1,951,707	2,680,180	2,819,950	99 136 143	1,968,777	12,400	6.69	
130 ESOL	4.59	44,774	60,495	63,318	94 127 133	47,664	13,795	7.22	
AT RISK	4.59	44,774	60,495	63,318	94 127 133	47,664	13,794	7.22	
111 K-3 BASIC W/ESE	35.60	646,988	834,765	868,431	131 169 176	493,247	24,394	4.46	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.02	269,587	346,636	360,698	109 140 145	248,394	20,017	5.34	** 6,000 - 16,000
254 MATRIX 4	12.00	415,438	522,636	542,671	125 158 164	331,286	45,223	2.46	** 5,000 - 40,000
255 MATRIX 5	3.50	187,945	247,437	258,457	105 139 145	178,213	73,845	1.33	** 5,000 - 60,000
EXCEPTIONAL ED	69.12	1,519,959	1,951,476	2,030,258	121 156 162	1,251,140	29,372	3.66	
VOCATIONAL 6-12									
SCHL 1361	301.12	3,516,442	4,692,153	4,913,526	108 144 150	3,267,581	16,317	5.63	

SCHL- 1421 LYNCH 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	139.75	1,289,057	1,794,992	1,881,181	102 142 148	1,267,947	13,461	6.95	** 4,500 - 9,000
102 4-8 BASIC	65.61	612,161	834,097	871,495	111 151 157	553,788	13,283	7.60	** 4,500 - 9,000
BASIC EDUCATION	205.36	1,901,219	2,629,089	2,752,677	104 144 151	1,821,735	13,404	7.15	
130 ESOL	29.64	340,753	457,627	477,331	122 164 171	279,529	16,104	6.59	
AT RISK	29.64	340,753	457,627	477,331	122 164 171	279,529	16,104	6.59	
111 K-3 BASIC W/ESE	35.31	779,002	1,025,142	1,066,464	176 232 241	441,866	30,203	3.56	** 6,000 - 16,000
112 4-8 BASIC W/ESE	16.61	313,559	409,632	425,544	138 180 187	227,552	25,620	4.45	** 6,000 - 16,000
EXCEPTIONAL ED	51.92	1,092,562	1,434,775	1,492,008	163 214 223	669,418	28,736	3.80	
VOCATIONAL 6-12									
SCHL 1421	286.92	3,334,535	4,521,493	4,722,018	120 163 170	2,770,682	16,457	6.12	

SCHL- 1471 PERKINS 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	126.16	1,558,761	2,160,696	2,260,330	135	186	195	1,158,784	17,916	5.12	** 4,500 - 9,000
102 4-8 BASIC	44.00	537,811	747,680	780,368	146	203	211	369,080	17,736	5.85	** 4,500 - 9,000
BASIC EDUCATION	170.16	2,096,573	2,908,376	3,040,698	137	190	199	1,527,864	17,869	5.29	
130 ESOL	.84	5,763	7,787	8,125	96	129	135	6,032	9,673	9.33	
AT RISK	.84	5,763	7,787	8,125	96	129	135	6,032	9,672	9.33	
111 K-3 BASIC W/ESE	63.77	1,089,560	1,482,323	1,543,803	133	181	188	819,305	24,209	4.35	** 6,000 - 16,000
112 4-8 BASIC W/ESE	44.00	775,195	1,067,152	1,112,293	134	185	193	576,745	25,279	4.18	** 6,000 - 16,000
254 MATRIX 4	.50	2,354	3,379	3,533	31	45	47	7,550	7,067	13.89	
EXCEPTIONAL ED	108.27	1,867,110	2,552,855	2,659,630	133	182	189	1,403,600	24,564	4.30	
VOCATIONAL 6-12											
SCHL 1471	279.27	3,969,447	5,469,019	5,708,454	135	186	194	2,937,496	20,440	4.86	

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	179.00	1,697,765	2,310,590	2,419,059	105	143	150	1,612,351	13,514	7.04	** 4,500 - 9,000
102 4-8 BASIC	87.53	690,814	956,364	1,001,535	92	128	134	748,831	11,442	8.78	** 4,500 - 9,000
BASIC EDUCATION	266.53	2,388,580	3,266,954	3,420,594	101	138	145	2,361,182	12,833	7.53	
130 ESOL		6,312	8,452	8,834	94	126	132	6,707			** 4,500 - 17,000
AT RISK		6,312	8,452	8,834	94	126	132	6,707			
111 K-3 BASIC W/ESE	44.96	716,224	940,558	978,772	118	155	161	607,351	21,770	5.01	** 6,000 - 16,000
112 4-8 BASIC W/ESE	30.00	435,746	571,275	594,253	112	146	152	389,958	19,808	5.64	** 6,000 - 16,000
EXCEPTIONAL ED	74.96	1,151,970	1,511,834	1,573,025	116	152	158	997,309	20,984	5.25	
VOCATIONAL 6-12											
SCHL 1481	341.49	3,546,863	4,787,241	5,002,455	105	142	149	3,365,198	14,648	6.86	

SCHL- 1531 GIBBS 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	702.88	6,689,321	9,786,470	10,231,316	103 150 157	6,524,812	14,556	7.12	** 4,500 - 10,000
BASIC EDUCATION	702.88	6,689,321	9,786,470	10,231,316	103 150 157	6,524,812	14,556	7.12	
130 ESOL	5.11	52,830	75,332	78,667	102 145 151	52,008	15,395	6.68	
AT RISK	5.11	52,830	75,332	78,667	102 145 151	52,008	15,394	6.68	
113 9-12 BASIC W/ES	137.57	1,880,079	2,675,962	2,789,812	96 137 142	1,958,967	20,279	5.32	** 6,000 - 13,000
254 MATRIX 4	.50	10,362	15,194	15,879	69 101 105	15,058	31,758	3.29	
EXCEPTIONAL ED	138.07	1,890,441	2,691,156	2,805,691	96 136 142	1,974,025	20,320	5.30	
300 VOC 6-12	93.91	940,610	1,453,359	1,523,389	108 167 175	868,160	16,222	6.01	** 4,000 - 13,000
VOCATIONAL 6-12	93.91	940,610	1,453,359	1,523,389	108 167 175	868,160	16,221	6.01	
SCHL 1531	939.97	9,573,203	14,006,318	14,639,064	102 149 155	9,419,005	15,573	6.66	

SCHL- 1641 GULF BEACHES ELEMENTARY

----- 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	73.67	797,377	1,271,450	1,336,173	110	175	184	725,463	18,137	4.79 ** 4,500 - 9,000	
102 4-8 BASIC	36.50	358,945	567,418	594,119	111	175	183	324,790	16,277	6.32 ** 4,500 - 9,000	
BASIC EDUCATION	110.17	1,156,323	1,838,869	1,930,293	110	175	184	1,050,253	17,521	5.21	
130 ESOL	2.83	22,040	36,780	38,635	83	138	145	26,701	13,652	6.61	
AT RISK	2.83	22,040	36,780	38,635	83	138	145	26,701	13,652	6.61	
111 K-3 BASIC W/ESE	12.01	179,851	267,502	278,890	109	163	170	164,307	23,222	4.60 ** 6,000 - 16,000	
112 4-8 BASIC W/ESE	15.00	218,182	328,665	342,866	106	159	166	206,448	22,858	4.71 ** 6,000 - 16,000	
EXCEPTIONAL ED	27.01	398,033	596,167	621,757	107	161	168	370,755	23,019	4.66	
VOCATIONAL 6-12											
SCHL 1641	140.01	1,576,398	2,471,817	2,590,685	109	171	179	1,447,709	18,503	5.12	

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	144.56	1,196,114	1,847,765	1,948,843	93	144	151	1,286,632	13,481	5.97	** 4,500 - 9,000
102 4-8 BASIC	48.00	288,650	474,471	501,547	71	117	124	404,934	10,449	8.04	** 4,500 - 9,000
BASIC EDUCATION	192.56	1,484,764	2,322,236	2,450,391	88	137	145	1,691,566	12,725	6.38	
130 ESOL	.94	6,466	9,309	9,757	74	106	111	8,774	10,381	7.90	
AT RISK	.94	6,466	9,309	9,757	74	106	111	8,774	10,380	7.90	
111 K-3 BASIC W/ESE	37.51	772,570	1,072,000	1,116,192	167	231	241	463,886	29,757	3.64	** 6,000 - 16,000
112 4-8 BASIC W/ESE	14.98	207,556	294,591	307,407	104	148	155	198,714	20,521	5.06	** 6,000 - 16,000
EXCEPTIONAL ED	52.49	980,127	1,366,591	1,423,599	148	206	215	662,600	27,121	3.95	
VOCATIONAL 6-12											
SCHL 1691	245.99	2,471,357	3,698,137	3,883,748	105	157	164	2,362,940	15,788	5.64	

SCHL- 1781 HIGHLAND LAKES 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	165.16	1,483,761	2,094,452	2,191,345	101 143 149	1,467,756	13,268	7.11	** 4,500 - 9,000
102 4-8 BASIC	85.56	740,914	1,009,213	1,050,888	101 138 144	730,229	12,282	8.85	** 4,500 - 9,000
BASIC EDUCATION	250.72	2,224,676	3,103,666	3,242,233	101 141 148	2,197,985	12,931	7.62	
130 ESOL	1.77	15,878	22,539	23,557	76 107 112	21,007	13,309	7.00	
AT RISK	1.77	15,878	22,539	23,557	76 107 112	21,007	13,309	7.00	
111 K-3 BASIC W/ESE	45.50	676,481	902,933	938,317	105 140 146	642,875	20,622	5.26	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.50	373,998	487,482	505,287	101 132 136	370,297	17,729	6.56	** 6,000 - 16,000
254 MATRIX 4	3.50	50,062	62,649	65,005	74 92 96	67,784	18,573	4.92	
255 MATRIX 5	.50	7,326	9,274	9,626	35 44 46	20,964	19,252	4.85	
EXCEPTIONAL ED	78.00	1,107,869	1,462,340	1,518,237	101 133 138	1,101,920	19,464	5.65	
VOCATIONAL 6-12									
SCHL 1781	330.49	3,348,424	4,588,545	4,784,027	101 138 144	3,320,912	14,475	7.04	

SCHL- 1801 CALVIN HUNSINGER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
AT RISK									
111 K-3 BASIC W/ESE		1,128	4,375	4,712					** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.00	17,639	25,346	26,155	269 387 399	6,553	26,155	4.52	** 6,000 - 16,000
113 9-12 BASIC W/ES		8,602	12,271	12,652	248 353 364	3,474			** 6,000 - 13,000
254 MATRIX 4	61.50	2,472,480	3,397,349	3,494,037	132 182 187	1,867,248	56,814	2.35	** 5,000 - 40,000
255 MATRIX 5	1.00	17,100	25,373	26,313	54 81 84	31,466	26,313	3.89	
EXCEPTIONAL ED	63.50	2,516,951	3,464,717	3,563,871	132 182 187	1,908,741	56,123	2.36	
VOCATIONAL 6-12									
SCHL 1801	63.50	2,516,951	3,464,717	3,563,871	132 182 187	1,908,741	56,123	2.36	

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	102.45	890,158	1,335,324	1,408,969	93 140 148	954,757	13,753	6.03	** 4,500 - 9,000
102 4-8 BASIC	52.38	467,129	672,420	705,237	108 155 163	433,912	13,464	7.19	** 4,500 - 9,000
BASIC EDUCATION	154.83	1,357,287	2,007,744	2,114,206	98 145 152	1,388,669	13,655	6.38	
130 ESOL	99.17	965,212	1,365,360	1,429,791	102 145 152	942,777	14,418	6.95	
AT RISK	99.17	965,212	1,365,360	1,429,791	102 145 152	942,777	14,417	6.95	
111 K-3 BASIC W/ESE	35.46	634,083	875,583	914,572	130 180 188	487,611	25,792	3.90	** 6,000 - 16,000
112 4-8 BASIC W/ESE	16.36	261,009	363,835	379,982	118 165 172	220,539	23,226	4.53	** 6,000 - 16,000
254 MATRIX 4		9,722	23,755	26,127	129 315 346	7,550			** 5,000 - 40,000
255 MATRIX 5		1,047	7,294	8,327					** 5,000 - 60,000
EXCEPTIONAL ED	51.82	905,862	1,270,468	1,329,009	127 178 186	715,700	25,646	3.82	
VOCATIONAL 6-12									
SCHL 1811	305.82	3,228,362	4,643,574	4,873,007	106 152 160	3,047,146	15,934	5.87	

SCHL- 1821 DOUG JAMERSON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	146.13	1,240,682	1,887,914	1,986,490	93	142	149	1,332,018	13,594	5.41	** 4,500 - 9,000
102 4-8 BASIC	57.64	467,372	685,874	716,422	93	136	142	503,045	12,429	7.69	** 4,500 - 9,000
BASIC EDUCATION	203.77	1,708,055	2,573,788	2,702,912	93	140	147	1,835,063	13,264	5.90	
130 ESOL	2.76	18,470	28,055	29,417	71	108	113	26,068	10,659	8.07	
AT RISK	2.76	18,470	28,055	29,417	71	108	113	26,068	10,658	8.07	
111 K-3 BASIC W/ESE	45.70	750,696	1,033,399	1,074,356	122	167	174	617,772	23,509	4.33	** 6,000 - 16,000
112 4-8 BASIC W/ESE	24.99	346,086	479,033	497,851	106	147	153	325,336	19,922	5.32	** 6,000 - 16,000
254 MATRIX 4	5.00	169,043	229,266	238,147	107	145	151	158,136	47,629	2.14	** 5,000 - 40,000
255 MATRIX 5	1.00	20,055	29,154	30,482	64	93	97	31,466	30,483	2.92	
EXCEPTIONAL ED	76.69	1,285,882	1,770,854	1,840,837	114	156	163	1,132,710	24,003	4.28	
VOCATIONAL 6-12											
SCHL 1821	283.22	3,012,409	4,372,698	4,573,168	101	146	153	2,993,841	16,147	5.37	

SCHL- 1831 KENNEDY MIDDLE

----- 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				
102 4-8 BASIC	188.13	1,712,909	2,752,994	2,860,319	106 170 176	1,622,432	15,204	7.72	** 4,500 - 9,000
103 9-12 BASIC		190	702	770					** 4,500 - 10,000
BASIC EDUCATION	188.13	1,713,099	2,753,697	2,861,089	106 170 176	1,622,432	15,208	7.71	
130 ESOL	15.95	128,152	198,278	205,616	80 124 128	160,202	12,891	9.51	
AT RISK	15.95	128,152	198,278	205,616	80 124 128	160,202	12,891	9.51	
112 4-8 BASIC W/ESE	56.50	733,066	1,172,571	1,217,221	95 152 157	773,362	21,544	5.64	** 6,000 - 16,000
113 9-12 BASIC W/ES		190	702	770					** 6,000 - 13,000
254 MATRIX 4		8	28	31					** 5,000 - 40,000
EXCEPTIONAL ED	56.50	733,264	1,173,302	1,218,024	95 152 157	773,362	21,557	5.63	
VOCATIONAL 6-12									
SCHL 1831	260.58	2,574,517	4,125,278	4,284,730	101 161 168	2,555,996	16,443	7.22	

SCHL- 1911 KINGS HIGHWAY 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	83.29	785,929	1,220,855	1,287,631	101 157 166	776,459	15,460	4.99	** 4,500 - 9,000
102 4-8 BASIC	34.44	364,894	520,784	543,367	128 182 190	285,984	15,777	6.51	** 4,500 - 9,000
BASIC EDUCATION	117.73	1,150,824	1,741,639	1,830,998	108 164 172	1,062,443	15,552	5.36	
130 ESOL	40.77	386,291	553,613	577,633	100 143 149	387,133	14,168	7.41	
AT RISK	40.77	386,291	553,613	577,633	100 143 149	387,133	14,168	7.41	
111 K-3 BASIC W/ESE	25.08	499,420	695,753	723,504	151 211 219	329,990	28,848	3.85	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.74	302,001	411,355	426,970	118 161 167	254,947	21,630	5.34	** 6,000 - 16,000
EXCEPTIONAL ED	44.82	801,422	1,107,108	1,150,475	137 189 197	584,937	25,668	4.39	
VOCATIONAL 6-12									
SCHL 1911	203.32	2,338,538	3,402,361	3,559,108	115 167 175	2,034,513	17,504	5.40	

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	67.00	677,947	970,133	1,013,735	109	156	163	620,518	15,130	6.60	** 4,500 - 9,000
102 4-8 BASIC	28.50	218,361	301,308	314,127	91	125	131	240,429	11,022	9.24	** 4,500 - 9,000
BASIC EDUCATION	95.50	896,308	1,271,441	1,327,862	104	148	154	860,947	13,904	7.21	
AT RISK											
111 K-3 BASIC W/ESE	41.00	447,175	639,903	667,636	82	117	123	544,958	16,284	6.41	** 6,000 - 16,000
112 4-8 BASIC W/ESE	36.50	384,229	540,994	564,104	81	114	119	475,159	15,455	6.67	
EXCEPTIONAL ED	77.50	831,405	1,180,897	1,231,741	82	116	121	1,020,117	15,893	6.53	
VOCATIONAL 6-12											
SCHL 1961	173.00	1,727,713	2,452,339	2,559,604	92	130	136	1,881,064	14,795	6.89	

SCHL- 2021 LAKEWOOD 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	155.65	1,157,503	2,088,049	2,206,286	83 150 158	1,395,417	14,175	5.49	** 4,500 - 9,000
102 4-8 BASIC	61.05	430,282	681,168	712,210	85 135 141	504,480	11,666	8.82	** 4,500 - 9,000
BASIC EDUCATION	216.70	1,587,785	2,769,217	2,918,496	84 146 154	1,899,897	13,467	6.15	
130 ESOL	2.31	15,683	29,992	31,768	72 137 145	21,892	13,753	5.79	
AT RISK	2.31	15,683	29,992	31,768	72 137 145	21,892	13,752	5.79	
111 K-3 BASIC W/ESE	25.03	381,735	572,615	595,917	115 172 179	332,676	23,808	4.60	** 6,000 - 16,000
112 4-8 BASIC W/ESE	14.72	195,115	297,132	309,634	103 157 163	189,671	21,035	5.04	** 6,000 - 16,000
EXCEPTIONAL ED	39.75	576,851	869,748	905,552	110 167 173	522,347	22,781	4.75	
VOCATIONAL 6-12									
SCHL 2021	258.76	2,180,320	3,668,958	3,855,817	89 150 158	2,444,136	14,901	5.88	

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	561.53	4,856,746	7,412,268	7,717,233	93 142 148	5,206,783	13,743	8.14	** 4,500 - 10,000
BASIC EDUCATION	561.53	4,856,746	7,412,268	7,717,233	93 142 148	5,206,783	13,743	8.14	
130 ESOL	5.52	61,403	90,769	94,306	104 154 160	58,842	17,085	6.94	** 4,500 - 17,000
AT RISK	5.52	61,403	90,769	94,306	104 154 160	58,842	17,084	6.94	
113 9-12 BASIC W/ES	78.50	1,116,615	1,663,885	1,728,842	97 145 151	1,147,984	22,023	5.25	** 6,000 - 13,000
254 MATRIX 4	10.50	344,679	492,704	510,377	112 160 165	308,719	48,607	2.56	** 5,000 - 40,000
EXCEPTIONAL ED	89.00	1,461,294	2,156,590	2,239,219	100 148 154	1,456,703	25,159	4.67	
300 VOC 6-12	54.63	297,966	505,442	528,139	62 106 110	478,023	9,668	12.09	
VOCATIONAL 6-12	54.63	297,966	505,442	528,139	62 106 110	478,023	9,667	12.09	
SCHL 2031	710.68	6,677,411	10,165,071	10,578,899	93 141 147	7,200,351	14,885	7.61	

SCHL- 2032 LAKEWOOD COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		673	1,693	1,815			*	
ADULT VOC EDUC		673	1,693	1,815				
353 FAMILY & CONSUM		4,781	7,941	8,427			*	
ADULT GEN EDUC		4,781	7,941	8,427				
401 ABE		427,391	639,559	670,211			*	
402 ADULT SECONDARY		57,776	123,117	131,221			*	
403 GED PREPARATORY		125,659	185,991	194,606			*	
405 VOC PREP INST		5,426	8,075	8,464			*	
ADULT GENERAL E		616,253	956,744	1,004,503				
SCHL 2032		621,709	966,379	1,014,745				

SCHL- 2081 LARGO HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	701.69	5,714,616	8,315,744	8,662,690	87 126 131	6,604,840	12,345	8.64	** 4,500 - 10,000
BASIC EDUCATION	701.69	5,714,616	8,315,744	8,662,690	87 126 131	6,604,840	12,345	8.64	
130 ESOL	19.34	201,905	282,760	293,966	115 161 168	175,386	15,200	7.13	
AT RISK	19.34	201,905	282,760	293,966	115 161 168	175,386	15,199	7.13	
113 9-12 BASIC W/ES	130.88	1,831,453	2,609,464	2,713,357	97 139 144	1,881,238	20,732	5.28	** 6,000 - 13,000
254 MATRIX 4		5,286	7,546	7,847	70 100 104	7,550			** 5,000 - 40,000
EXCEPTIONAL ED	130.88	1,836,740	2,617,010	2,721,204	97 139 144	1,888,788	20,791	5.27	
300 VOC 6-12	94.92	760,403	1,148,455	1,195,072	89 135 140	850,827	12,590	9.63	
VOCATIONAL 6-12	94.92	760,403	1,148,455	1,195,072	89 135 140	850,827	12,590	9.63	
SCHL 2081	946.83	8,513,665	12,363,971	12,872,933	89 130 135	9,519,841	13,595	7.98	

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	110.65	959,234	1,402,462	1,478,460	98	144	152	974,159	13,362	6.02	** 4,500 - 9,000
102 4-8 BASIC	51.60	404,157	593,071	624,250	93	137	144	432,350	12,098	7.08	** 4,500 - 9,000
BASIC EDUCATION	162.25	1,363,392	1,995,533	2,102,710	97	142	149	1,406,509	12,959	6.32	
130 ESOL	26.25	236,764	333,971	350,394	103	145	152	230,558	13,348	6.76	
AT RISK	26.25	236,764	333,971	350,394	103	145	152	230,558	13,348	6.76	
111 K-3 BASIC W/ESE	17.36	400,153	573,725	600,855	160	230	241	249,574	34,612	2.81	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.69	297,032	417,870	437,360	117	164	172	254,816	22,212	4.31	** 6,000 - 16,000
EXCEPTIONAL ED	37.05	697,185	991,595	1,038,215	138	197	206	504,390	28,022	3.45	
VOCATIONAL 6-12											
SCHL 2141	225.55	2,297,343	3,321,101	3,491,320	107	155	163	2,141,457	15,479	5.60	

SCHL- 2151 LEALMAN INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	135.65	1,607,931	2,434,522	2,523,528	132 200 208	1,215,769	18,603	6.36	** 4,500 - 9,000
103 9-12 BASIC	17.00	66,729	105,611	109,887	86 137 142	77,294	6,464	15.68	
BASIC EDUCATION	152.65	1,674,660	2,540,134	2,633,416	130 196 204	1,293,063	17,251	6.82	
130 ESOL	1.35	6,426	9,981	10,368	77 120 124	8,352	7,681	14.06	
AT RISK	1.35	6,426	9,981	10,368	77 120 124	8,352	7,680	14.06	
112 4-8 BASIC W/ESE	46.50	834,414	1,285,566	1,332,889	129 199 206	645,562	28,664	4.20	** 6,000 - 16,000
113 9-12 BASIC W/ES	9.50	64,704	99,618	103,366	99 152 158	65,474	10,881	10.65	
EXCEPTIONAL ED	56.00	899,118	1,385,185	1,436,256	126 195 202	711,036	25,647	4.68	
VOCATIONAL 6-12									
SCHL 2151	210.00	2,580,206	3,935,300	4,080,041	128 196 203	2,012,451	19,428	6.09	

SCHL- 2251 MADEIRA BEACH 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	96.61	902,388	1,379,738	1,446,737	103 157 165	877,608	14,975	5.84	** 4,500 - 9,000
102 4-8 BASIC	63.65	454,479	673,828	703,127	84 125 130	539,743	11,047	9.41	** 4,500 - 9,000
BASIC EDUCATION	160.26	1,356,868	2,053,566	2,149,865	96 145 152	1,417,351	13,414	6.88	
130 ESOL	1.39	5,610	8,823	9,229	51 80 84	10,967	6,640	14.33	
AT RISK	1.39	5,610	8,823	9,229	51 80 84	10,967	6,640	14.33	
111 K-3 BASIC W/ESE	20.93	418,508	591,340	613,821	144 204 211	290,272	29,327	4.00	** 6,000 - 16,000
112 4-8 BASIC W/ESE	14.38	172,253	244,919	254,467	95 135 140	181,936	17,696	6.42	** 6,000 - 16,000
EXCEPTIONAL ED	35.31	590,762	836,260	868,289	125 177 184	472,208	24,590	4.73	
VOCATIONAL 6-12									
SCHL 2251	196.96	1,953,240	2,898,650	3,027,384	103 153 159	1,900,526	15,370	6.38	

SCHL- 2261 MADEIRA BEACH 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	427.80	3,072,423	4,497,467	4,690,338	85	124	130	3,621,326	10,964	9.56	** 4,500 - 9,000
BASIC EDUCATION	427.80	3,072,423	4,497,467	4,690,338	85	124	130	3,621,326	10,963	9.56	
130 ESOL	1.20	10,875	15,189	15,820	93	130	136	11,642	13,184	7.36	
AT RISK	1.20	10,875	15,189	15,820	93	130	136	11,642	13,184	7.36	
112 4-8 BASIC W/ESE	74.00	945,129	1,327,629	1,379,227	100	140	146	947,041	18,638	6.00	** 6,000 - 16,000
254 MATRIX 4	1.00	18,472	25,190	26,219	82	111	116	22,609	26,220	3.50	
255 MATRIX 5	.50	18,886	24,882	25,818	90	119	123	20,964	51,636	1.87	
EXCEPTIONAL ED	75.50	982,488	1,377,701	1,431,265	99	139	144	990,614	18,957	5.86	
VOCATIONAL 6-12											
SCHL 2261	504.50	4,065,786	5,890,358	6,137,424	88	127	133	4,623,582	12,165	8.73	

SCHL- 2281 MAXIMO ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	171.28	1,533,974	2,345,860	2,477,883	99	152	161	1,542,627	14,467	5.57	** 4,500 - 9,000
102 4-8 BASIC	61.19	536,794	763,499	798,913	107	152	159	503,467	13,056	7.74	** 4,500 - 9,000
BASIC EDUCATION	232.47	2,070,768	3,109,360	3,276,797	101	152	160	2,046,094	14,095	6.02	
130 ESOL	12.53	135,203	195,781	205,156	114	166	173	118,275	16,373	6.12	
AT RISK	12.53	135,203	195,781	205,156	114	166	173	118,275	16,373	6.12	
111 K-3 BASIC W/ESE	45.40	815,556	1,090,585	1,135,296	131	175	182	624,851	25,007	4.21	** 6,000 - 16,000
112 4-8 BASIC W/ESE	15.01	247,407	337,973	351,961	113	154	160	219,687	23,448	4.74	** 6,000 - 16,000
254 MATRIX 4	1.00	21,525	29,073	30,319	71	97	101	30,117	30,319	3.32	
EXCEPTIONAL ED	61.41	1,084,488	1,457,633	1,517,576	124	167	174	874,655	24,712	4.31	
VOCATIONAL 6-12											
SCHL 2281	306.41	3,290,460	4,762,775	4,999,531	108	157	165	3,039,024	16,316	5.58	

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	170.74	1,735,830	2,342,702	2,450,686	111	149	156	1,569,031	14,353	6.72	** 4,500 - 9,000
102 4-8 BASIC	82.00	663,989	887,233	925,616	97	129	135	687,543	11,288	9.54	** 4,500 - 9,000
BASIC EDUCATION	252.74	2,399,819	3,229,936	3,376,303	106	143	150	2,256,574	13,358	7.43	
130 ESOL	4.26	34,395	44,898	46,780	91	118	123	38,005	10,981	8.95	
AT RISK	4.26	34,395	44,898	46,780	91	118	123	38,005	10,981	8.95	
111 K-3 BASIC W/ESE	50.13	842,610	1,101,222	1,144,923	129	168	175	655,064	22,839	4.95	** 6,000 - 16,000
112 4-8 BASIC W/ESE	30.61	405,868	532,120	553,393	100	132	137	404,508	18,079	6.27	** 6,000 - 16,000
254 MATRIX 4	15.00	568,870	737,581	767,634	124	161	167	459,305	51,176	2.06	** 5,000 - 40,000
255 MATRIX 5	1.00	31,481	42,326	44,281	75	101	106	41,928	44,282	2.10	
EXCEPTIONAL ED	96.74	1,848,830	2,413,251	2,510,233	118	155	161	1,560,805	25,948	4.25	
VOCATIONAL 6-12											
SCHL 2301	353.74	4,283,045	5,688,085	5,933,317	111	148	154	3,855,384	16,773	6.18	

SCHL- 2321 MEADOWLAWN 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	436.10	3,454,583	5,045,170	5,263,764	93 136 142	3,713,742	12,070	8.89	** 4,500 - 9,000
BASIC EDUCATION	436.10	3,454,583	5,045,170	5,263,764	93 136 142	3,713,742	12,070	8.89	
130 ESOL	16.40	178,536	250,588	260,691	102 143 149	174,837	15,896	7.16	
AT RISK	16.40	178,536	250,588	260,691	102 143 149	174,837	15,895	7.16	
112 4-8 BASIC W/ESE	146.98	1,791,940	2,505,150	2,604,229	92 129 134	1,945,729	17,718	6.36	** 6,000 - 16,000
254 MATRIX 4	1.50	48,882	68,072	71,030	108 151 157	45,175	47,354	1.95	** 5,000 - 40,000
EXCEPTIONAL ED	148.48	1,840,822	2,573,223	2,675,260	92 129 134	1,990,904	18,017	6.22	
VOCATIONAL 6-12									
SCHL 2321	600.98	5,473,943	7,868,982	8,199,716	93 134 139	5,879,483	13,643	7.99	

SCHL- 2371 MELROSE 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	107.20	864,143	1,473,913	1,550,932	89 152 160	968,928	14,468	5.93	** 4,500 - 9,000
102 4-8 BASIC	44.73	454,043	683,729	712,485	119 179 187	381,987	15,929	6.72	** 4,500 - 9,000
BASIC EDUCATION	151.93	1,318,187	2,157,643	2,263,418	98 160 168	1,350,915	14,897	6.14	
130 ESOL	12.57	137,343	214,210	223,752	112 175 183	122,492	17,801	5.96	** 4,500 - 17,000
AT RISK	12.57	137,343	214,210	223,752	112 175 183	122,492	17,800	5.96	
111 K-3 BASIC W/ESE	17.72	295,836	442,344	460,579	114 170 177	260,584	25,992	4.09	** 6,000 - 16,000
112 4-8 BASIC W/ESE	10.96	167,430	247,641	257,590	105 155 161	159,719	23,503	4.72	** 6,000 - 16,000
EXCEPTIONAL ED	28.68	463,266	689,985	718,169	110 164 171	420,303	25,040	4.31	
VOCATIONAL 6-12									
SCHL 2371	193.18	1,918,798	3,061,839	3,205,340	101 162 169	1,893,710	16,592	5.77	

SCHL- 2431 MILDRED HELMS 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	186.69	1,685,048	2,362,064	2,486,814	100 141 148	1,679,417	13,321	6.34	** 4,500 - 9,000
102 4-8 BASIC	80.50	583,834	796,459	835,243	86 117 123	681,680	10,376	9.01	** 4,500 - 9,000
BASIC EDUCATION	267.19	2,268,882	3,158,524	3,322,057	96 134 141	2,361,097	12,433	6.96	
130 ESOL	2.31	23,890	33,756	35,497	74 104 109	32,437	15,367	5.63	
AT RISK	2.31	23,890	33,756	35,497	74 104 109	32,437	15,366	5.63	
111 K-3 BASIC W/ESE	39.92	716,336	939,501	979,848	141 185 193	507,798	24,545	4.09	** 6,000 - 16,000
112 4-8 BASIC W/ESE	26.02	420,578	544,760	567,318	130 169 176	322,321	21,803	4.77	** 6,000 - 16,000
EXCEPTIONAL ED	65.94	1,136,914	1,484,261	1,547,167	137 179 186	830,119	23,463	4.33	
VOCATIONAL 6-12									
SCHL 2431	335.44	3,429,688	4,676,542	4,904,722	106 145 152	3,223,653	14,621	6.21	

SCHL- 2441 CHI CHI RODRIQUEZ ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	26.00	217,530	244,769	258,437	97	109	116	223,557	9,940	7.61	** 4,500 - 9,000
BASIC EDUCATION	26.00	217,530	244,769	258,437	97	109	116	223,557	9,939	7.61	
AT RISK											
112 4-8 BASIC W/ESE	15.50	159,855	181,613	191,389	81	92	97	196,617	12,348	6.34	
EXCEPTIONAL ED	15.50	159,855	181,613	191,389	81	92	97	196,617	12,347	6.34	
VOCATIONAL 6-12											
SCHL 2441	41.50	377,385	426,383	449,827	90	101	107	420,174	10,839	7.08	

SCHL- 2471 TOMLINSON ADULT LEARNING CTR

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
352 BUSINESS EDUCAT		66,218	94,445	98,348					*	
ADULT GEN EDUC		66,218	94,445	98,348						
401 ABE		412,678	653,422	688,150					*	
402 ADULT SECONDARY		317,629	475,815	497,534					*	
403 GED PREPARATORY		336,457	508,175	531,755					*	
404 ESOL		845,200	1,298,846	1,362,289					*	
405 VOC PREP INST		26,335	43,656	46,153					*	
ADULT GENERAL E		1,938,301	2,979,916	3,125,882						
SCHL 2471		2,004,519	3,074,361	3,224,231						

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	126.62	1,031,117	1,610,082	1,690,233	90	140	147	1,149,926	13,349	6.60	** 4,500 - 9,000
102 4-8 BASIC	48.50	387,908	576,185	601,714	95	142	148	407,042	12,406	8.26	** 4,500 - 9,000
BASIC EDUCATION	175.12	1,419,025	2,186,268	2,291,948	91	140	147	1,556,968	13,087	6.99	
130 ESOL	1.88	16,044	24,110	25,210	90	136	142	17,757	13,410	7.49	
AT RISK	1.88	16,044	24,110	25,210	90	136	142	17,757	13,409	7.49	
111 K-3 BASIC W/ESE	28.24	520,151	743,579	773,284	138	197	205	378,030	27,383	4.06	** 6,000 - 16,000
112 4-8 BASIC W/ESE	20.44	300,221	435,274	453,372	112	162	169	267,924	22,181	4.77	** 6,000 - 16,000
EXCEPTIONAL ED	48.68	820,373	1,178,853	1,226,657	127	182	190	645,954	25,198	4.33	
VOCATIONAL 6-12											
SCHL 2531	225.68	2,255,443	3,389,232	3,543,816	102	153	160	2,220,679	15,702	6.17	

SCHL- 2581 NINA HARRIS EX STU ED CENTER

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	DIR	SCL	TOT	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
NBR					CST	CST	CST					
BASIC EDUCATION												
AT RISK												
111 K-3 BASIC W/ESE		10,313	15,805	16,579	147	225	236		7,012			** 6,000 - 16,000
112 4-8 BASIC W/ESE		12,445	19,115	19,972	380	583	609		3,277			** 6,000 - 16,000
113 9-12 BASIC W/ES	6.48	257,866	335,781	346,221	259	337	347		99,685	53,429	2.37	** 6,000 - 13,000
254 MATRIX 4	73.50	2,734,569	3,663,175	3,786,074	126	169	175		2,168,417	51,511	2.32	** 5,000 - 40,000
255 MATRIX 5	31.87	1,114,049	1,630,747	1,698,825	82	120	125		1,355,724	53,305	1.84	
EXCEPTIONAL ED	111.85	4,129,245	5,664,627	5,867,672	114	156	161		3,634,115	52,460	2.14	
VOCATIONAL 6-12												
SCHL 2581	111.85	4,129,245	5,664,627	5,867,672	114	156	161		3,634,115	52,460	2.14	

SCHL- 2641 NORTHEAST 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	710.21	5,072,028	7,630,671	7,951,403	76 115 120	6,643,824	11,196	9.72	** 4,500 - 10,000
BASIC EDUCATION	710.21	5,072,028	7,630,671	7,951,403	76 115 120	6,643,824	11,195	9.72	
130 ESOL	25.31	261,748	370,659	384,663	107 152 157	244,352	15,198	7.71	
AT RISK	25.31	261,748	370,659	384,663	107 152 157	244,352	15,198	7.71	
113 9-12 BASIC W/ES	117.46	1,778,136	2,518,632	2,613,037	103 145 151	1,732,857	22,246	5.17	** 6,000 - 13,000
254 MATRIX 4	3.50	98,332	141,859	147,475	93 135 140	105,409	42,136	2.55	** 5,000 - 40,000
255 MATRIX 5	.50	9,978	14,943	15,603	48 71 74	20,964	31,207	2.98	
EXCEPTIONAL ED	121.46	1,886,447	2,675,435	2,776,116	101 144 149	1,859,230	22,856	5.01	
300 VOC 6-12	127.23	894,778	1,382,761	1,438,700	76 117 122	1,183,148	11,308	10.78	
VOCATIONAL 6-12	127.23	894,778	1,382,761	1,438,700	76 117 122	1,183,148	11,307	10.78	
SCHL 2641	984.21	8,115,003	12,059,527	12,550,884	82 121 126	9,930,554	12,752	8.76	

SCHL- 2642 NORTHEAST COMMUNITY

----- 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
341 CONTINUING WORK		593	1,625	1,746			*	
ADULT VOC EDUC		593	1,625	1,746				
353 FAMILY & CONSUM		5,844	10,291	10,959			*	
ADULT GEN EDUC		5,844	10,291	10,959				
401 ABE		235,527	385,519	405,500			*	
402 ADULT SECONDARY		66,111	145,994	156,241			*	
403 GED PREPARATORY		139,003	217,834	227,788			*	
404 ESOL		48,560	111,848	119,429			*	
405 VOC PREP INST		5,232	8,691	9,152			*	
ADULT GENERAL E		494,434	869,888	918,113				
SCHL 2642		500,872	881,806	930,819				

SCHL- 2691 NORTH SHORE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	109.32	938,413	1,487,353	1,568,829	92 147 155	1,014,991	14,351	5.24	** 4,500 - 9,000
102 4-8 BASIC	55.45	491,794	717,921	748,326	102 149 155	482,966	13,496	7.94	** 4,500 - 9,000
BASIC EDUCATION	164.77	1,430,208	2,205,274	2,317,155	95 147 155	1,497,957	14,062	5.92	
130 ESOL	15.73	197,435	274,158	284,840	124 172 179	159,316	18,108	6.21	** 4,500 - 17,000
AT RISK	15.73	197,435	274,158	284,840	124 172 179	159,316	18,108	6.21	
111 K-3 BASIC W/ESE	24.13	335,322	472,890	491,726	107 151 157	312,228	20,378	5.29	** 6,000 - 16,000
112 4-8 BASIC W/ESE	17.90	256,281	364,159	378,594	117 167 173	218,508	21,151	5.29	** 6,000 - 16,000
EXCEPTIONAL ED	42.03	591,603	837,050	870,321	111 158 164	530,736	20,707	5.29	
VOCATIONAL 6-12									
SCHL 2691	222.53	2,219,247	3,316,482	3,472,317	101 152 159	2,188,009	15,603	5.81	

SCHL- 2741 NORTH WARD 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	82.14	827,487	1,237,599	1,294,457	104 155 162	799,364	15,759	5.74	** 4,500 - 9,000
102 4-8 BASIC	34.00	377,304	561,093	585,737	123 183 192	305,808	17,228	5.79	** 4,500 - 9,000
BASIC EDUCATION	116.14	1,204,791	1,798,693	1,880,194	109 163 170	1,105,172	16,189	5.76	
130 ESOL	1.86	14,415	21,293	22,209	82 121 127	17,546	11,940	7.69	
AT RISK	1.86	14,415	21,293	22,209	82 121 127	17,546	11,940	7.69	
111 K-3 BASIC W/ESE	11.58	181,254	252,930	262,847	103 143 149	176,366	22,698	4.47	** 6,000 - 16,000
112 4-8 BASIC W/ESE	7.08	98,055	142,568	148,392	102 148 154	96,081	20,959	5.07	** 6,000 - 16,000
EXCEPTIONAL ED	18.66	279,310	395,499	411,239	103 145 151	272,447	22,038	4.68	
VOCATIONAL 6-12									
SCHL 2741	136.66	1,498,517	2,215,486	2,313,643	107 159 166	1,395,165	16,929	5.60	

SCHL- 2791 NORTHWEST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	177.86	1,570,084	2,215,794	2,321,125	97	137	143	1,619,353	13,050	7.50	** 4,500 - 9,000
102 4-8 BASIC	78.64	672,604	910,115	949,812	103	140	146	650,383	12,078	8.50	** 4,500 - 9,000
BASIC EDUCATION	256.50	2,242,688	3,125,909	3,270,937	99	138	144	2,269,736	12,752	7.78	
130 ESOL	11.00	74,309	105,611	110,686	78	111	116	95,201	10,062	9.80	
AT RISK	11.00	74,309	105,611	110,686	78	111	116	95,201	10,062	9.80	
111 K-3 BASIC W/ESE	44.59	790,225	1,040,761	1,082,466	131	173	179	603,092	24,276	4.44	** 6,000 - 16,000
112 4-8 BASIC W/ESE	29.60	430,025	562,078	584,015	105	138	143	407,654	19,730	5.65	** 6,000 - 16,000
254 MATRIX 4	.50	10,347	12,863	13,404	137	170	178	7,550	26,809	2.92	
EXCEPTIONAL ED	74.69	1,230,597	1,615,703	1,679,886	121	159	165	1,018,296	22,491	4.83	
VOCATIONAL 6-12											
SCHL 2791	342.19	3,547,596	4,847,224	5,061,509	105	143	150	3,383,233	14,791	6.91	

SCHL- 2821 PINELLAS SECONDARY SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	20.50	634,946	928,411	965,062	255	373	388	248,865	47,076	2.27	** 4,500 - 9,000
103 9-12 BASIC	33.93	1,131,245	1,591,034	1,643,278	342	481	497	330,434	48,431	2.62	** 4,500 - 10,000
BASIC EDUCATION	54.43	1,766,191	2,519,445	2,608,341	305	435	450	579,299	47,921	2.47	
AT RISK											
112 4-8 BASIC W/ESE	11.00	403,624	555,217	575,052	333	458	474	121,248	52,277	2.05	** 6,000 - 16,000
113 9-12 BASIC W/ES	15.00	660,714	903,412	930,691	304	416	429	217,197	62,046	2.19	** 6,000 - 13,000
EXCEPTIONAL ED	26.00	1,064,338	1,458,630	1,505,743	314	431	445	338,445	57,913	2.12	
300 VOC 6-12	.07	691	967	1,002	205	287	297	337	14,320	7.78	** 4,000 - 13,000
VOCATIONAL 6-12	.07	691	967	1,002	205	287	297	337	14,320	7.78	
SCHL 2821	80.50	2,831,221	3,979,043	4,115,087	308	433	448	918,081	51,119	2.35	

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	441.35	3,054,233	4,558,307	4,751,989	82	122	128	3,722,432	10,767	10.13	** 4,500 - 9,000
BASIC EDUCATION	441.35	3,054,233	4,558,307	4,751,989	82	122	128	3,722,432	10,766	10.13	
130 ESOL	12.31	117,548	166,324	173,066	93	131	137	126,584	14,059	7.42	
AT RISK	12.31	117,548	166,324	173,066	93	131	137	126,584	14,059	7.42	
112 4-8 BASIC W/ESE	106.00	1,406,939	1,996,849	2,074,670	100	142	148	1,405,816	19,572	5.68	** 6,000 - 16,000
EXCEPTIONAL ED	106.00	1,406,939	1,996,849	2,074,670	100	142	148	1,405,816	19,572	5.68	
VOCATIONAL 6-12											
SCHL 2861	559.66	4,578,721	6,721,482	6,999,727	87	128	133	5,254,832	12,507	8.76	

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	178.55	1,628,848	2,213,093	2,318,335	101	138	144	1,607,922	12,984	7.38	** 4,500 - 9,000
102 4-8 BASIC	84.00	643,099	871,441	913,109	91	123	129	708,634	10,870	8.60	** 4,500 - 9,000
BASIC EDUCATION	262.55	2,271,947	3,084,534	3,231,444	98	133	139	2,316,556	12,307	7.73	
130 ESOL	.95	7,222	10,086	10,591	80	112	118	8,985	11,149	7.92	
AT RISK	.95	7,222	10,086	10,591	80	112	118	8,985	11,148	7.92	
111 K-3 BASIC W/ESE	45.52	763,044	1,000,591	1,042,994	126	165	173	604,599	22,913	4.52	** 6,000 - 16,000
112 4-8 BASIC W/ESE	29.00	371,977	487,734	508,586	97	127	133	383,404	17,537	5.83	** 6,000 - 16,000
254 MATRIX 4	7.50	208,417	279,745	292,858	106	143	150	195,760	39,048	2.27	
255 MATRIX 5	1.50	56,450	74,365	77,705	77	101	106	73,394	51,804	1.75	
EXCEPTIONAL ED	83.52	1,399,889	1,842,436	1,922,144	111	147	153	1,257,157	23,014	4.35	
VOCATIONAL 6-12											
SCHL 2921	347.02	3,679,060	4,937,058	5,164,180	103	138	144	3,582,698	14,881	6.51	

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	138.69	1,536,436	2,250,011	2,349,991	122	178	186	1,262,253	16,944	5.88	** 4,500 - 9,000
102 4-8 BASIC	65.09	575,541	829,985	864,036	106	152	159	544,551	13,274	8.46	** 4,500 - 9,000
BASIC EDUCATION	203.78	2,111,977	3,079,996	3,214,027	117	170	178	1,806,804	15,772	6.51	
130 ESOL	3.72	17,990	27,373	28,671	91	139	145	19,741	7,708	11.17	
AT RISK	3.72	17,990	27,373	28,671	91	139	145	19,741	7,707	11.17	
111 K-3 BASIC W/ESE	40.55	766,528	1,069,194	1,111,274	145	202	210	528,377	27,405	4.00	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.08	460,918	634,039	657,570	121	166	173	381,176	23,418	5.09	** 6,000 - 16,000
EXCEPTIONAL ED	68.63	1,227,446	1,703,233	1,768,845	135	187	194	909,553	25,773	4.39	
VOCATIONAL 6-12											
SCHL 2961	276.13	3,357,415	4,810,603	5,011,545	123	176	183	2,736,098	18,149	5.84	

SCHL- 3021 ORANGE GROVE 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	98.00	959,467	1,451,078	1,514,004	107 163 170	892,751	15,449	6.75	** 4,500 - 9,000
102 4-8 BASIC	61.00	506,623	744,707	775,533	99 145 151	512,493	12,714	8.49	** 4,500 - 9,000
BASIC EDUCATION	159.00	1,466,090	2,195,785	2,289,537	104 156 163	1,405,244	14,399	7.32	
130 ESOL		1,840	2,729	2,838	87 129 135	2,109			** 4,500 - 17,000
AT RISK		1,840	2,729	2,838	87 129 135	2,109			
111 K-3 BASIC W/ESE	18.09	282,617	401,419	416,542	120 171 177	235,286	23,026	4.99	** 6,000 - 16,000
112 4-8 BASIC W/ESE	9.51	130,046	185,613	192,705	102 145 151	127,931	20,264	5.61	** 6,000 - 16,000
EXCEPTIONAL ED	27.60	412,664	587,032	609,248	114 162 168	363,217	22,074	5.19	
VOCATIONAL 6-12									
SCHL 3021	186.60	1,880,596	2,785,547	2,901,624	106 157 164	1,770,570	15,549	6.90	

SCHL- 3031 OSCEOLA HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	605.26	4,880,525	7,382,269	7,673,614	86 131 136	5,653,871	12,678	8.97	** 4,500 - 10,000
BASIC EDUCATION	605.26	4,880,525	7,382,269	7,673,614	86 131 136	5,653,871	12,678	8.97	
130 ESOL	1.82	10,739	15,864	16,480	84 125 129	12,738	9,055	11.74	
AT RISK	1.82	10,739	15,864	16,480	84 125 129	12,738	9,055	11.74	
113 9-12 BASIC W/ES	47.87	752,608	1,070,266	1,107,721	106 150 155	712,411	23,140	5.32	** 6,000 - 13,000
254 MATRIX 4	7.50	172,050	236,673	244,939	74 101 105	233,427	32,659	3.37	
255 MATRIX 5	.50	3,482	5,028	5,214	33 48 50	10,502	10,428	10.87	
EXCEPTIONAL ED	55.87	928,142	1,311,969	1,357,875	97 137 142	956,340	24,304	4.96	
300 VOC 6-12	72.69	530,822	852,664	887,442	73 118 122	724,816	12,209	9.58	
VOCATIONAL 6-12	72.69	530,822	852,664	887,442	73 118 122	724,816	12,208	9.58	
SCHL 3031	735.64	6,350,229	9,562,767	9,935,413	86 130 135	7,347,765	13,505	8.50	

SCHL- 3041 OSCEOLA 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	477.81	3,766,258	5,396,627	5,627,827	93 133 139	4,047,222	11,778	9.22	** 4,500 - 9,000
BASIC EDUCATION	477.81	3,766,258	5,396,627	5,627,827	93 133 139	4,047,222	11,778	9.22	
130 ESOL	1.19	9,460	13,230	13,801	85 118 123	11,177	11,598	8.50	
AT RISK	1.19	9,460	13,230	13,801	85 118 123	11,177	11,597	8.50	
112 4-8 BASIC W/ESE	98.98	1,251,565	1,738,665	1,807,078	96 134 139	1,297,545	18,257	6.25	** 6,000 - 16,000
254 MATRIX 4	4.00	76,389	110,628	115,300	63 92 96	120,468	28,825	4.06	
255 MATRIX 5	.50	7,873	11,945	12,522	38 57 60	20,964	25,046	4.20	
EXCEPTIONAL ED	103.48	1,335,828	1,861,240	1,934,901	93 129 134	1,438,977	18,698	6.11	
VOCATIONAL 6-12									
SCHL 3041	582.48	5,111,547	7,271,097	7,576,529	93 132 138	5,497,376	13,007	8.45	

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	171.50	1,565,852	2,151,400	2,248,708	102	140	146	1,539,927	13,112	7.60	**	4,500	-	9,000
102 4-8 BASIC	83.00	589,199	848,598	890,429	85	123	129	691,381	10,728	8.93	**	4,500	-	9,000
BASIC EDUCATION	254.50	2,155,051	2,999,998	3,139,137	97	134	141	2,231,308	12,334	7.98				
AT RISK														
111 K-3 BASIC W/ESE	62.87	988,459	1,337,436	1,392,953	118	159	166	839,819	22,156	4.92	**	6,000	-	16,000
112 4-8 BASIC W/ESE	35.50	466,082	638,712	666,043	99	136	142	469,261	18,762	5.71	**	6,000	-	16,000
EXCEPTIONAL ED	98.37	1,454,542	1,976,149	2,058,996	111	151	157	1,309,080	20,931	5.18				
VOCATIONAL 6-12														
SCHL 3071	352.87	3,609,594	4,976,148	5,198,133	102	141	147	3,540,388	14,731	6.94				

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	109.05	1,063,588	1,577,484	1,642,865	106	158	164	1,000,902	15,065	7.12	** 4,500 - 9,000
102 4-8 BASIC	69.00	488,270	713,947	743,524	84	124	129	577,874	10,776	9.73	** 4,500 - 9,000
BASIC EDUCATION	178.05	1,551,858	2,291,432	2,386,390	98	145	151	1,578,776	13,402	7.94	
130 ESOL	.45	3,267	5,124	5,343	77	120	125	4,260	11,874	8.65	
AT RISK	.45	3,267	5,124	5,343	77	120	125	4,260	11,874	8.65	
111 K-3 BASIC W/ESE	34.50	383,860	559,305	580,886	85	124	129	450,648	16,837	6.88	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.00	206,506	293,927	305,001	81	115	119	255,604	16,053	7.19	** 6,000 - 16,000
EXCEPTIONAL ED	53.50	590,367	853,232	885,887	84	121	125	706,252	16,558	6.99	
VOCATIONAL 6-12											
SCHL 3131	232.00	2,145,493	3,149,789	3,277,621	94	138	143	2,289,288	14,127	7.70	

SCHL- 3181 PALM HARBOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF		
101 K-3 BASIC	92.00	881,343	1,282,688	1,341,048	105 152 159	843,020	14,577	6.55	** 4,500 - 9,000	
102 4-8 BASIC	47.50	339,723	501,944	524,511	82 121 126	415,479	11,042	9.28	** 4,500 - 9,000	
BASIC EDUCATION	139.50	1,221,067	1,784,632	1,865,560	97 142 148	1,258,499	13,373	7.28		
AT RISK										
111 K-3 BASIC W/ESE	17.14	271,212	376,014	390,716	115 160 166	235,679	22,796	4.86	** 6,000 - 16,000	
112 4-8 BASIC W/ESE	19.50	261,564	366,819	381,319	108 151 157	242,495	19,555	5.80	** 6,000 - 16,000	
254 MATRIX 4	5.50	275,344	393,200	409,676	166 237 247	165,644	74,487	1.42	** 5,000 - 40,000	
255 MATRIX 5	1.50	85,264	125,640	131,223	116 171 179	73,394	87,482	1.09	** 5,000 - 60,000	
EXCEPTIONAL ED	43.64	893,386	1,261,675	1,312,936	125 176 183	717,212	30,085	3.59		
VOCATIONAL 6-12										
SCHL 3181	183.14	2,114,453	3,046,307	3,178,496	107 154 161	1,975,711	17,355	5.85		

SCHL- 3191 PALM HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	535.96	4,032,220	5,588,713	5,837,215	89 123 128	4,550,521	10,891	9.72	** 4,500 - 9,000
BASIC EDUCATION	535.96	4,032,220	5,588,713	5,837,215	89 123 128	4,550,521	10,891	9.72	
130 ESOL	1.12	7,044	9,608	10,050	81 111 116	8,689	8,974	10.77	
AT RISK	1.12	7,044	9,608	10,050	81 111 116	8,689	8,973	10.77	
112 4-8 BASIC W/ESE	164.14	1,762,600	2,353,393	2,447,562	82 109 114	2,153,749	14,911	7.57	
254 MATRIX 4	2.00	114,059	142,797	147,770	168 211 218	67,784	73,885	1.54	** 5,000 - 40,000
EXCEPTIONAL ED	166.14	1,876,660	2,496,190	2,595,332	84 112 117	2,221,533	15,621	7.23	
VOCATIONAL 6-12									
SCHL 3191	703.22	5,915,924	8,094,512	8,442,598	87 119 125	6,780,743	12,005	8.99	

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		378	1,820	1,983					** 6,000 - 16,000
112 4-8 BASIC W/ESE		2,491	5,586	5,911					** 6,000 - 16,000
113 9-12 BASIC W/ES		22,797	32,120	33,136	331 467 482	6,881			** 6,000 - 13,000
254 MATRIX 4	56.72	2,435,157	3,500,273	3,614,621	138 199 206	1,758,379	63,727	1.97	** 5,000 - 40,000
255 MATRIX 5	1.50	31,048	46,997	48,819	74 112 116	41,928	32,546	3.33	
EXCEPTIONAL ED	58.22	2,491,873	3,586,798	3,704,473	138 198 205	1,807,188	63,628	1.97	
VOCATIONAL 6-12									
SCHL 3231	58.22	2,491,873	3,586,798	3,704,473	138 198 205	1,807,188	63,628	1.97	

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	100.00	963,059	1,393,023	1,453,667	104	151	158	921,771	14,537	6.87	** 4,500 - 9,000
102 4-8 BASIC	49.50	361,198	531,204	554,567	86	126	132	421,636	11,203	9.15	** 4,500 - 9,000
BASIC EDUCATION	149.50	1,324,258	1,924,227	2,008,234	99	143	149	1,343,407	13,433	7.49	
AT RISK											
111 K-3 BASIC W/ESE	43.50	506,509	716,406	744,809	88	125	130	572,879	17,122	6.48	** 6,000 - 16,000
112 4-8 BASIC W/ESE	37.50	428,337	607,936	632,408	87	123	128	494,821	16,864	6.46	** 6,000 - 16,000
EXCEPTIONAL ED	81.00	934,846	1,324,343	1,377,217	88	124	129	1,067,700	17,002	6.47	
VOCATIONAL 6-12											
SCHL 3281	230.50	2,259,104	3,248,571	3,385,451	94	135	140	2,411,107	14,687	7.09	

SCHL- 3341 CLEARWATER 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	116.20	1,437,856	2,223,832	2,310,216	143	221	230	1,006,006	19,881	5.74	** 4,500 - 9,000
103 9-12 BASIC	18.00	68,939	109,886	114,562	84	134	140	81,883	6,365	14.98	
BASIC EDUCATION	134.20	1,506,796	2,333,719	2,424,779	139	215	223	1,087,889	18,068	6.25	
130 ESOL	1.80	18,308	28,167	29,295	86	132	138	21,259	16,276	6.16	
AT RISK	1.80	18,308	28,167	29,295	86	132	138	21,259	16,275	6.16	
112 4-8 BASIC W/ESE	47.00	993,613	1,527,234	1,584,893	150	231	239	661,945	33,721	3.47	** 6,000 - 16,000
113 9-12 BASIC W/ES	8.50	68,820	109,278	113,905	117	187	194	58,592	13,401	7.12	** 6,000 - 13,000
255 MATRIX 5		3,153	4,575	4,736	30	44	45	10,502			** 5,000 - 60,000
EXCEPTIONAL ED	55.50	1,065,587	1,641,088	1,703,535	146	224	233	731,039	30,694	3.75	
VOCATIONAL 6-12											
SCHL 3341	191.50	2,590,692	4,002,974	4,157,611	141	218	226	1,840,187	21,710	5.24	

SCHL- 3361 PINELLAS CENTRAL 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	142.12	1,249,783	1,783,062	1,877,716	99 142 149	1,259,132	13,212	6.16	** 4,500 - 9,000
102 4-8 BASIC	69.81	610,846	831,981	870,423	103 140 147	592,973	12,468	7.57	** 4,500 - 9,000
BASIC EDUCATION	211.93	1,860,629	2,615,043	2,748,140	100 141 148	1,852,105	12,967	6.56	
130 ESOL	37.57	344,552	465,692	486,869	102 137 143	339,300	12,959	7.44	
AT RISK	37.57	344,552	465,692	486,869	102 137 143	339,300	12,959	7.44	
111 K-3 BASIC W/ESE	43.78	861,463	1,162,822	1,211,615	155 209 218	556,820	27,675	3.89	** 6,000 - 16,000
112 4-8 BASIC W/ESE	20.28	338,297	440,996	458,257	129 168 175	262,288	22,597	4.91	** 6,000 - 16,000
EXCEPTIONAL ED	64.06	1,199,760	1,603,818	1,669,872	146 196 204	819,108	26,067	4.16	
VOCATIONAL 6-12									
SCHL 3361	313.56	3,404,943	4,684,554	4,904,882	113 156 163	3,010,513	15,642	5.94	

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									
AT RISK									
113 9-12 BASIC W/ES	4.00	44,291	88,699	90,698	84 168 171	52,890	22,675	8.00	** 6,000 - 13,000
254 MATRIX 4	.44	5,288	5,314	5,314	78 78 78	6,791	12,079	8.80	
EXCEPTIONAL ED	4.44	49,580	94,013	96,013	83 158 161	59,681	21,624	8.07	
300 VOC 6-12	49.71	555,920	1,150,583	1,176,614	125 258 264	445,380	23,670	7.64	** 4,000 - 13,000
VOCATIONAL 6-12	49.71	555,920	1,150,583	1,176,614	125 258 264	445,380	23,669	7.64	
SCHL 3371	54.15	605,500	1,244,597	1,272,627	120 246 252	505,061	23,501	7.68	

SCHL- 3391 PINELLAS PARK 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	146.21	1,113,797	1,677,354	1,772,870	85	128	136	1,308,271	12,126	6.48	** 4,500 - 9,000
102 4-8 BASIC	87.20	717,770	994,279	1,039,881	101	140	147	708,043	11,925	8.31	** 4,500 - 9,000
BASIC EDUCATION	233.41	1,831,567	2,671,634	2,812,752	91	133	139	2,016,314	12,050	7.06	
130 ESOL	59.09	536,426	755,015	790,497	96	135	142	557,795	13,378	7.46	
AT RISK	59.09	536,426	755,015	790,497	96	135	142	557,795	13,377	7.46	
111 K-3 BASIC W/ESE	25.65	365,279	499,970	522,275	111	153	159	327,827	20,362	4.81	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.08	321,460	429,717	447,748	129	172	179	249,639	23,467	4.42	** 6,000 - 16,000
254 MATRIX 4	.50	3,672	5,168	5,420	49	68	72	7,550	10,842	7.81	
EXCEPTIONAL ED	45.23	690,413	934,855	975,444	118	160	167	585,016	21,566	4.66	
VOCATIONAL 6-12											
SCHL 3391	337.73	3,058,407	4,361,505	4,578,694	97	138	145	3,159,125	13,557	6.66	

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	378.66	2,844,912	4,138,703	4,318,647	90	132	137	3,145,992	11,405	9.00	** 4,500 - 9,000
BASIC EDUCATION	378.66	2,844,912	4,138,703	4,318,647	90	132	137	3,145,992	11,405	9.00	
130 ESOL	24.03	249,056	342,593	356,150	109	150	156	228,914	14,821	7.27	
AT RISK	24.03	249,056	342,593	356,150	109	150	156	228,914	14,821	7.27	
112 4-8 BASIC W/ESE	100.50	1,284,879	1,806,418	1,878,279	97	137	143	1,317,863	18,689	5.94	** 6,000 - 16,000
EXCEPTIONAL ED	100.50	1,284,879	1,806,418	1,878,279	97	137	143	1,317,863	18,689	5.94	
VOCATIONAL 6-12											
SCHL 3411	503.19	4,378,848	6,287,715	6,553,077	93	134	140	4,692,769	13,023	8.08	

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	774.46	5,763,528	8,518,557	8,887,105	78	116	121	7,346,747	11,475	9.25	** 4,500 - 10,000
BASIC EDUCATION	774.46	5,763,528	8,518,557	8,887,105	78	116	121	7,346,747	11,475	9.25	
130 ESOL	31.88	279,705	379,896	394,235	94	128	133	296,951	12,366	9.00	
AT RISK	31.88	279,705	379,896	394,235	94	128	133	296,951	12,366	9.00	
113 9-12 BASIC W/ES	105.99	2,023,248	2,756,106	2,855,264	129	175	182	1,571,040	26,939	4.50	** 6,000 - 13,000
254 MATRIX 4	.50	6,225	8,748	9,079	41	58	60	15,058	18,158	6.76	
255 MATRIX 5	.09	2,685	3,960	4,132	22	32	33	12,360	45,915	2.25	
EXCEPTIONAL ED	106.58	2,032,159	2,768,814	2,868,476	127	173	179	1,598,458	26,913	4.50	
300 VOC 6-12	96.02	793,131	1,156,393	1,201,889	90	131	136	884,101	12,517	9.61	
VOCATIONAL 6-12	96.02	793,131	1,156,393	1,201,889	90	131	136	884,101	12,517	9.61	
SCHL 3421	1,008.94	8,868,524	12,823,661	13,351,707	88	127	132	10,126,257	13,233	8.34	

SCHL- 3431 PLUMB 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	195.36	1,901,515	2,556,292	2,677,501	107 144 151	1,772,594	13,705	6.71	** 4,500 - 9,000
102 4-8 BASIC	96.00	734,056	1,009,456	1,058,430	91 126 132	803,539	11,025	8.60	** 4,500 - 9,000
BASIC EDUCATION	291.36	2,635,571	3,565,748	3,735,931	102 138 145	2,576,133	12,822	7.23	
130 ESOL	4.14	36,807	49,875	52,195	94 128 133	39,101	12,608	7.84	
AT RISK	4.14	36,807	49,875	52,195	94 128 133	39,101	12,607	7.84	
111 K-3 BASIC W/ESE	63.54	966,656	1,252,537	1,303,075	116 150 156	835,428	20,508	5.26	** 6,000 - 16,000
112 4-8 BASIC W/ESE	25.00	382,360	499,378	519,896	108 141 147	353,912	20,796	5.17	** 6,000 - 16,000
254 MATRIX 4	3.50	115,457	149,710	155,849	118 153 159	97,901	44,529	2.38	** 5,000 - 40,000
255 MATRIX 5	1.00	32,553	42,667	44,559	78 102 106	41,928	44,559	2.04	
EXCEPTIONAL ED	93.04	1,497,027	1,944,293	2,023,381	113 146 152	1,329,169	21,747	4.93	
VOCATIONAL 6-12									
SCHL 3431	388.54	4,169,407	5,559,917	5,811,507	106 141 147	3,944,403	14,957	6.51	

SCHL- 3461 PONCE DE LEON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	180.27	1,558,984	2,187,722	2,304,787	96	135	142	1,624,626	12,785	6.42	** 4,500 - 9,000
102 4-8 BASIC	79.87	607,113	822,227	860,836	91	123	129	667,717	10,778	8.93	** 4,500 - 9,000
BASIC EDUCATION	260.14	2,166,097	3,009,949	3,165,623	94	131	138	2,292,343	12,168	7.03	
130 ESOL	35.36	339,019	456,797	477,924	106	143	149	320,446	13,516	7.31	
AT RISK	35.36	339,019	456,797	477,924	106	143	149	320,446	13,515	7.31	
111 K-3 BASIC W/ESE	36.48	725,074	949,282	988,036	149	194	202	488,071	27,084	4.07	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.60	378,836	499,456	520,354	100	132	138	378,030	18,194	5.93	** 6,000 - 16,000
255 MATRIX 5	.50	16,105	21,854	22,891	77	104	109	20,964	45,783	1.95	
EXCEPTIONAL ED	65.58	1,120,016	1,470,593	1,531,281	126	166	173	887,065	23,349	4.67	
VOCATIONAL 6-12											
SCHL 3461	361.08	3,625,133	4,937,340	5,174,830	104	141	148	3,499,854	14,331	6.46	

SCHL- 3511 RIDGECREST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	95.67	862,393	1,235,166	1,298,133	100	143	150	864,827	13,569	6.08	** 4,500 - 9,000
102 4-8 BASIC	37.55	302,869	422,402	440,498	94	131	136	323,104	11,731	9.54	** 4,500 - 9,000
BASIC EDUCATION	133.22	1,165,262	1,657,569	1,738,632	98	140	146	1,187,931	13,050	6.77	
130 ESOL	2.29	14,653	20,817	21,802	68	97	101	21,512	9,521	9.31	
AT RISK	2.29	14,653	20,817	21,802	68	97	101	21,512	9,520	9.31	
111 K-3 BASIC W/ESE	124.22	1,267,407	1,760,070	1,836,641	75	105	109	1,681,277	14,785	6.97	
112 4-8 BASIC W/ESE	98.79	843,205	1,200,276	1,254,245	66	94	98	1,281,357	12,696	8.24	
254 MATRIX 4	1.00	18,712	25,911	27,074	83	115	120	22,609	27,075	3.40	
EXCEPTIONAL ED	224.01	2,129,324	2,986,259	3,117,961	71	100	104	2,985,243	13,918	7.44	
VOCATIONAL 6-12											
SCHL 3511	359.52	3,309,240	4,664,645	4,878,397	79	111	116	4,194,686	13,569	7.19	

SCHL- 3561 RIO VISTA 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	79.66	604,148	1,025,861	1,080,834	82	139	146	739,087	13,568	6.25	** 4,500 - 9,000
102 4-8 BASIC	44.50	492,679	734,126	765,629	126	187	195	392,278	17,205	6.07	** 4,500 - 9,000
BASIC EDUCATION	124.16	1,096,827	1,759,987	1,846,463	97	156	163	1,131,365	14,871	6.18	
130 ESOL	17.34	133,157	207,978	217,571	80	125	131	165,813	12,547	8.01	
AT RISK	17.34	133,157	207,978	217,571	80	125	131	165,813	12,547	8.01	
111 K-3 BASIC W/ESE	19.91	442,815	665,298	693,396	167	252	262	264,517	34,827	3.08	** 6,000 - 16,000
112 4-8 BASIC W/ESE	7.82	155,243	227,005	236,119	156	228	237	99,488	30,194	3.72	** 6,000 - 16,000
EXCEPTIONAL ED	27.73	598,059	892,304	929,515	164	245	255	364,005	33,520	3.23	
VOCATIONAL 6-12											
SCHL 3561	169.23	1,828,044	2,860,270	2,993,550	110	172	180	1,661,183	17,689	5.49	

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	169.88	1,628,825	2,240,458	2,350,650	106	146	153	1,534,317	13,837	6.33	** 4,500 - 9,000
102 4-8 BASIC	59.23	497,898	670,202	699,510	100	134	140	499,544	11,810	8.79	** 4,500 - 9,000
BASIC EDUCATION	229.11	2,126,723	2,910,660	3,050,161	105	143	150	2,033,861	13,313	6.83	
130 ESOL	18.89	211,924	280,829	292,680	122	162	168	173,868	15,494	6.93	
AT RISK	18.89	211,924	280,829	292,680	122	162	168	173,868	15,493	6.93	
111 K-3 BASIC W/ESE	47.00	914,744	1,209,869	1,258,613	145	192	200	628,783	26,779	4.19	** 6,000 - 16,000
112 4-8 BASIC W/ESE	33.58	510,558	679,230	707,214	113	150	156	453,269	21,061	5.22	** 6,000 - 16,000
EXCEPTIONAL ED	80.58	1,425,302	1,889,100	1,965,828	132	175	182	1,082,052	24,395	4.57	
VOCATIONAL 6-12											
SCHL 3731	328.58	3,763,950	5,080,589	5,308,670	114	154	161	3,289,781	16,156	6.09	

SCHL- 3741 SAFETY HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	399.50	3,125,205	4,350,950	4,542,712	93 129 135	3,366,765	11,371	9.18	** 4,500 - 9,000
BASIC EDUCATION	399.50	3,125,205	4,350,950	4,542,712	93 129 135	3,366,765	11,370	9.18	
130 ESOL	10.24	144,157	188,121	195,328	140 183 190	102,878	19,075	5.98	** 4,500 - 17,000
AT RISK	10.24	144,157	188,121	195,328	140 183 190	102,878	19,075	5.98	
112 4-8 BASIC W/ESE	243.50	2,307,461	3,153,132	3,283,599	72 99 103	3,195,036	13,485	8.17	
254 MATRIX 4	4.00	99,422	134,154	139,680	83 111 116	120,468	34,920	3.05	
EXCEPTIONAL ED	247.50	2,406,884	3,287,287	3,423,280	73 99 103	3,315,504	13,831	7.95	
VOCATIONAL 6-12									
SCHL 3741	657.24	5,676,247	7,826,360	8,161,320	84 115 120	6,785,147	12,417	8.60	

SCHL- 3751 SAWGRASS LAKE 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	175.70	1,558,694	2,273,836	2,391,729	98 142 150	1,598,178	13,613	6.36	** 4,500 - 9,000
102 4-8 BASIC	79.50	732,501	1,051,329	1,101,788	108 155 163	676,998	13,859	7.02	** 4,500 - 9,000
BASIC EDUCATION	255.20	2,291,195	3,325,166	3,493,517	101 146 154	2,275,176	13,689	6.55	
130 ESOL	2.80	20,929	31,120	32,714	73 109 114	28,641	11,684	7.39	
AT RISK	2.80	20,929	31,120	32,714	73 109 114	28,641	11,683	7.39	
111 K-3 BASIC W/ESE	32.42	614,978	806,610	838,107	147 193 200	418,336	25,852	4.23	** 6,000 - 16,000
112 4-8 BASIC W/ESE	12.11	180,727	239,260	248,547	116 154 160	155,525	20,524	5.61	** 6,000 - 16,000
EXCEPTIONAL ED	44.53	795,706	1,045,871	1,086,654	139 182 189	573,861	24,402	4.53	
VOCATIONAL 6-12									
SCHL 3751	302.53	3,107,831	4,402,157	4,612,886	108 153 160	2,877,678	15,247	6.16	

SCHL- 3761 JAMES SANDERLIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	146.00	1,138,448	1,876,487	1,980,884	86 141 149	1,328,687	13,568	5.21	** 4,500 - 9,000
102 4-8 BASIC	53.00	460,766	680,165	709,030	103 152 159	447,114	13,378	7.59	** 4,500 - 9,000
BASIC EDUCATION	199.00	1,599,215	2,556,653	2,689,915	90 144 151	1,775,801	13,517	5.69	
AT RISK									
111 K-3 BASIC W/ESE	26.52	379,747	550,579	573,756	107 155 162	355,026	21,635	4.51	** 6,000 - 16,000
112 4-8 BASIC W/ESE	24.24	315,651	444,980	462,255	103 145 150	307,903	19,070	5.66	** 6,000 - 16,000
EXCEPTIONAL ED	50.76	695,398	995,560	1,036,012	105 150 156	662,929	20,410	5.00	
VOCATIONAL 6-12									
SCHL 3761	249.76	2,294,614	3,552,213	3,725,927	94 146 153	2,438,730	14,918	5.53	

SCHL- 3781 ST PETERSBURG HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC		22	96	107					** 4,500 - 9,000
103 9-12 BASIC	859.85	7,532,016	10,557,196	10,973,780	94 132 137	8,011,320	12,762	8.77	** 4,500 - 10,000
BASIC EDUCATION	859.85	7,532,038	10,557,292	10,973,888	94 132 137	8,011,320	12,762	8.77	
130 ESOL	2.05	17,551	24,201	25,141	84 115 120	20,964	12,264	9.07	
AT RISK	2.05	17,551	24,201	25,141	84 115 120	20,964	12,264	9.07	
112 4-8 BASIC W/ESE	.02	7,497	9,666	9,995	286236903815	262	XX,XXX	.23	** 6,000 - 16,000
113 9-12 BASIC W/ES	110.99	1,519,651	2,098,010	2,178,439	95 131 136	1,599,877	19,627	5.65	** 6,000 - 13,000
EXCEPTIONAL ED	111.01	1,527,148	2,107,677	2,188,435	95 132 137	1,600,139	19,713	5.63	
300 VOC 6-12	75.18	517,808	761,539	792,174	75 110 115	690,699	10,537	11.13	
VOCATIONAL 6-12	75.18	517,808	761,539	792,174	75 110 115	690,699	10,537	11.13	
SCHL 3781	1,048.09	9,594,547	13,450,711	13,979,639	93 130 135	10,323,122	13,338	8.40	

SCHL- 3801 PTEC/ST PETERSBURG

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
113 9-12 BASIC W/ES	10.48	85,217	128,149	131,147	73 110 113	116,530	12,514	13.99
EXCEPTIONAL ED								
300 VOC 6-12	5.96	28,417	49,533	50,946	52 90 93	54,869	8,548	16.88
VOCATIONAL 6-12								
341 CONTINUING WORK	5.96	28,417	49,533	50,946	52 90 93	54,869	8,547	16.88
ADULT VOC EDUC								
351 AGRISCIENCE/NAT		32,526	53,594	55,091				*
353 FAMILY & CONSUM		107,761	173,516	179,117				*
354 HEALTH SCIENCE		1,170,697	2,051,424	2,117,097				*
355 INDUSTRIAL		1,310,190	2,270,494	2,339,593				*
356 MARKETING (DIST		2,787	5,648	5,851				*
ADULT GEN EDUC								
371 CLASS INST RTI		229,035	462,167	481,523				*
372 OJT		748,942	1,169,983	1,207,416				*
APPRENTICESHIP								
401 ABE		103,231	209,593	217,868				*
403 GED PREPARATORY		218,157	371,253	382,773				*
405 VOC PREP INST		125,740	236,108	245,809				*
ADULT GENERAL E								
SCHL 3801	16.44	4,483,168	7,768,023	8,024,169	261645324682	171,399	88,088	.24

SCHL- 3851 SAN JOSE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	105.07	1,145,972	1,554,961	1,630,804	122	166	174	938,307	15,521	5.72	** 4,500 - 9,000
102 4-8 BASIC	51.00	375,360	511,700	536,620	89	122	128	419,908	10,522	8.71	** 4,500 - 9,000
BASIC EDUCATION	156.07	1,521,332	2,066,662	2,167,425	112	152	160	1,358,215	13,887	6.44	
130 ESOL	.93	17,150	22,830	23,855	131	175	182	13,076	25,651	3.63	** 4,500 - 17,000
AT RISK	.93	17,150	22,830	23,855	131	175	182	13,076	25,650	3.63	
111 K-3 BASIC W/ESE	42.59	1,035,854	1,347,657	1,401,776	187	243	253	553,675	32,913	3.39	** 6,000 - 16,000
112 4-8 BASIC W/ESE	21.61	323,267	424,906	442,755	116	153	159	277,755	20,488	5.16	** 6,000 - 16,000
254 MATRIX 4	4.00	148,559	199,181	208,469	116	156	163	128,017	52,117	1.70	** 5,000 - 40,000
EXCEPTIONAL ED	68.20	1,507,680	1,971,746	2,053,001	157	206	214	959,447	30,102	3.57	
VOCATIONAL 6-12											
SCHL 3851	225.20	3,046,163	4,061,239	4,244,282	131	174	182	2,330,738	18,846	5.17	

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	130.76	1,241,954	1,917,824	2,026,045	106	163	172	1,175,107	15,494	4.80	** 4,500 - 9,000
102 4-8 BASIC	60.20	478,741	690,667	721,873	98	141	147	490,349	11,991	8.17	** 4,500 - 9,000
BASIC EDUCATION	190.96	1,720,695	2,608,492	2,747,919	103	157	165	1,665,456	14,390	5.51	
130 ESOL	38.04	340,109	488,462	509,717	95	136	142	358,577	13,400	7.84	
AT RISK	38.04	340,109	488,462	509,717	95	136	142	358,577	13,399	7.84	
111 K-3 BASIC W/ESE	26.36	396,886	551,212	573,911	119	166	172	332,873	21,772	4.81	** 6,000 - 16,000
112 4-8 BASIC W/ESE	15.51	223,570	312,760	324,978	110	154	160	203,303	20,953	5.64	** 6,000 - 16,000
254 MATRIX 4	2.50	62,188	89,588	93,554	75	108	113	82,842	37,422	2.67	
EXCEPTIONAL ED	44.37	682,644	953,561	992,444	110	154	160	619,018	22,367	4.84	
VOCATIONAL 6-12											
SCHL 3871	273.37	2,743,449	4,050,517	4,250,081	104	153	161	2,643,051	15,546	5.62	

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	169.60	1,654,336	2,261,226	2,375,148	107	147	154	1,540,980	14,004	6.12	**	4,500	-	9,000
102 4-8 BASIC	90.00	794,478	1,040,137	1,084,723	105	138	144	755,033	12,052	8.70	**	4,500	-	9,000
BASIC EDUCATION	259.60	2,448,815	3,301,364	3,459,871	107	144	151	2,296,013	13,327	6.82				
130 ESOL	1.40	12,318	16,405	17,132	94	125	130	13,160	12,238	8.48				
AT RISK	1.40	12,318	16,405	17,132	94	125	130	13,160	12,237	8.48				
111 K-3 BASIC W/ESE	57.31	897,948	1,174,451	1,223,125	121	158	165	741,183	21,342	4.96	**	6,000	-	16,000
112 4-8 BASIC W/ESE	29.45	456,683	583,366	605,730	121	154	160	378,817	20,568	5.57	**	6,000	-	16,000
EXCEPTIONAL ED	86.76	1,354,632	1,757,817	1,828,855	121	157	163	1,120,000	21,079	5.15				
VOCATIONAL 6-12														
SCHL 3911	347.76	3,815,766	5,075,586	5,305,859	111	148	155	3,429,173	15,257	6.32				

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	762.19	5,815,638	8,462,895	8,825,349	80	117	122	7,251,438	11,579	9.25	** 4,500 - 10,000
BASIC EDUCATION	762.19	5,815,638	8,462,895	8,825,349	80	117	122	7,251,438	11,578	9.25	
130 ESOL	.94	6,712	9,395	9,792	86	120	126	7,803	10,418	9.22	
AT RISK	.94	6,712	9,395	9,792	86	120	126	7,803	10,417	9.22	
113 9-12 BASIC W/ES	113.69	1,608,865	2,221,274	2,306,686	100	138	143	1,613,378	20,289	5.54	** 6,000 - 13,000
EXCEPTIONAL ED	113.69	1,608,865	2,221,274	2,306,686	100	138	143	1,613,378	20,289	5.54	
300 VOC 6-12	118.73	747,902	1,098,456	1,141,620	68	100	104	1,097,284	9,615	13.38	
VOCATIONAL 6-12	118.73	747,902	1,098,456	1,141,620	68	100	104	1,097,284	9,615	13.38	
SCHL 3921	995.55	8,179,119	11,792,021	12,283,448	82	118	123	9,969,903	12,338	8.90	

SCHL- 3931 SEMINOLE 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	403.91	3,004,327	4,352,141	4,543,267	87 127 132	3,434,929	11,248	9.36	** 4,500 - 9,000
BASIC EDUCATION	403.91	3,004,327	4,352,141	4,543,267	87 127 132	3,434,929	11,248	9.36	
AT RISK									
112 4-8 BASIC W/ESE	191.73	1,905,243	2,687,848	2,797,949	74 105 109	2,566,123	14,593	7.64	
254 MATRIX 4		2,750	3,894	4,072	36 52 54	7,550			** 5,000 - 40,000
EXCEPTIONAL ED	191.73	1,907,994	2,691,742	2,802,022	74 105 109	2,573,673	14,614	7.63	
VOCATIONAL 6-12									
SCHL 3931	595.64	4,912,321	7,043,884	7,345,289	82 117 122	6,008,602	12,331	8.73	

SCHL- 3961 SEVENTY-FOURTH ST 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	140.89	1,143,820	1,717,453	1,822,275	92 137 146	1,249,387	12,934	5.69	** 4,500 - 9,000
102 4-8 BASIC	62.62	554,803	785,875	827,602	104 148 155	532,361	13,216	6.50	** 4,500 - 9,000
BASIC EDUCATION	203.51	1,698,624	2,503,328	2,649,878	95 140 149	1,781,748	13,020	5.92	
130 ESOL	6.06	47,407	69,095	72,901	72 105 110	66,098	12,030	6.59	
AT RISK	6.06	47,407	69,095	72,901	72 105 110	66,098	12,029	6.59	
111 K-3 BASIC W/ESE	28.53	669,076	862,470	896,657	172 222 231	387,927	31,429	3.52	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.50	368,756	476,114	495,909	156 202 210	235,942	26,806	3.78	** 6,000 - 16,000
EXCEPTIONAL ED	47.03	1,037,832	1,338,584	1,392,567	166 215 223	623,869	29,610	3.61	
VOCATIONAL 6-12									
SCHL 3961	256.60	2,783,864	3,911,008	4,115,347	113 158 166	2,471,715	16,037	5.31	

SCHL- 4021 SHORE ACRES 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	179.12	1,556,974	2,228,801	2,342,039	96 137 144	1,626,523	13,075	6.63	** 4,500 - 9,000
102 4-8 BASIC	64.06	473,544	683,429	717,395	87 126 132	542,526	11,199	8.26	** 4,500 - 9,000
BASIC EDUCATION	243.18	2,030,519	2,912,231	3,059,435	94 134 141	2,169,049	12,580	6.99	
130 ESOL	2.33	19,709	26,884	28,101	90 123 128	21,892	12,061	8.03	
AT RISK	2.33	19,709	26,884	28,101	90 123 128	21,892	12,060	8.03	
111 K-3 BASIC W/ESE	48.10	810,517	1,095,085	1,140,462	129 174 181	628,586	23,710	4.54	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.02	408,594	564,572	589,582	106 146 152	387,009	21,041	4.79	** 6,000 - 16,000
EXCEPTIONAL ED	76.12	1,219,111	1,659,658	1,730,045	120 163 170	1,015,595	22,727	4.63	
VOCATIONAL 6-12									
SCHL 4021	321.63	3,269,340	4,598,773	4,817,582	102 143 150	3,206,536	14,978	6.25	

SCHL- 4061 JOHN HOPKINS 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	464.44	4,237,112	6,128,702	6,410,596	108	157	164	3,909,966	13,803	7.35	** 4,500 - 9,000
BASIC EDUCATION	464.44	4,237,112	6,128,702	6,410,596	108	157	164	3,909,966	13,802	7.35	
130 ESOL	5.56	102,362	133,694	139,147	160	209	218	63,861	25,027	3.86	** 4,500 - 17,000
AT RISK	5.56	102,362	133,694	139,147	160	209	218	63,861	25,026	3.86	
112 4-8 BASIC W/ESE	162.92	1,977,030	2,765,818	2,883,418	91	127	133	2,172,100	17,698	6.06	** 6,000 - 16,000
255 MATRIX 5	1.00	11,057	15,256	15,950	26	36	38	41,928	15,950	5.81	
EXCEPTIONAL ED	163.92	1,988,088	2,781,075	2,899,369	90	126	131	2,214,028	17,687	6.06	
VOCATIONAL 6-12											
SCHL 4061	633.92	6,327,563	9,043,472	9,449,113	102	146	153	6,187,855	14,905	6.92	

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	107.02	1,012,938	1,443,568	1,522,770	105	150	158	964,163	14,229	5.58	** 4,500 - 9,000
102 4-8 BASIC	57.59	448,874	613,969	642,897	94	128	134	478,243	11,163	8.64	** 4,500 - 9,000
BASIC EDUCATION	164.61	1,461,813	2,057,538	2,165,667	101	143	150	1,442,406	13,156	6.37	
130 ESOL	93.39	1,020,459	1,386,565	1,449,428	116	158	165	879,633	15,520	6.68	
AT RISK	93.39	1,020,459	1,386,565	1,449,428	116	158	165	879,633	15,520	6.68	
111 K-3 BASIC W/ESE	42.79	727,576	972,586	1,014,188	125	167	174	582,316	23,702	4.44	** 6,000 - 16,000
112 4-8 BASIC W/ESE	29.49	427,464	581,902	608,382	114	155	162	375,605	20,630	4.78	** 6,000 - 16,000
EXCEPTIONAL ED	72.28	1,155,040	1,554,488	1,622,571	121	162	169	957,921	22,448	4.57	
VOCATIONAL 6-12											
SCHL 4121	330.28	3,637,313	4,998,592	5,237,667	111	152	160	3,279,960	15,858	5.94	

SCHL- 4171 SKYVIEW ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	131.72	1,216,494	1,719,725	1,802,345	101	142	149	1,207,081	13,683	6.76	** 4,500 - 9,000
102 4-8 BASIC	76.50	664,716	956,382	1,003,652	102	147	155	649,580	13,120	6.97	** 4,500 - 9,000
BASIC EDUCATION	208.22	1,881,211	2,676,108	2,805,997	101	144	151	1,856,661	13,476	6.84	
130 ESOL	2.78	24,070	34,464	36,230	84	121	127	28,557	13,032	5.88	
AT RISK	2.78	24,070	34,464	36,230	84	121	127	28,557	13,032	5.88	
111 K-3 BASIC W/ESE	45.17	811,761	1,078,945	1,121,795	141	188	195	575,105	24,835	4.40	** 6,000 - 16,000
112 4-8 BASIC W/ESE	15.79	311,008	421,857	439,526	144	195	203	216,344	27,836	3.80	** 6,000 - 16,000
254 MATRIX 4	.50	17,550	23,686	24,701	117	157	164	15,058	49,403	1.93	** 5,000 - 40,000
255 MATRIX 5	.50	1,966	2,705	2,831	19	26	27	10,502	5,663	14.71	
EXCEPTIONAL ED	61.96	1,142,286	1,527,195	1,588,854	140	187	194	817,009	25,643	4.21	
VOCATIONAL 6-12											
SCHL 4171	272.96	3,047,568	4,237,767	4,431,082	113	157	164	2,702,227	16,233	5.98	

SCHL- 4231 SOUTHSIDE 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	188.50	1,536,331	2,254,691	2,343,825	95	140	146	1,609,187	12,434	9.24	** 4,500 - 9,000
BASIC EDUCATION	188.50	1,536,331	2,254,691	2,343,825	95	140	146	1,609,187	12,434	9.24	
AT RISK											
112 4-8 BASIC W/ESE	109.48	1,002,306	1,470,410	1,527,446	69	101	105	1,451,431	13,952	8.36	
EXCEPTIONAL ED	109.48	1,002,306	1,470,410	1,527,446	69	101	105	1,451,431	13,951	8.36	
VOCATIONAL 6-12											
SCHL 4231	297.98	2,538,637	3,725,101	3,871,272	83	122	126	3,060,618	12,991	8.90	

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	197.57	1,757,595	2,422,085	2,536,528	98	135	141	1,799,422	12,839	7.19	** 4,500 - 9,000
102 4-8 BASIC	75.00	516,519	736,248	773,324	83	118	124	622,163	10,311	8.55	** 4,500 - 9,000
BASIC EDUCATION	272.57	2,274,114	3,158,334	3,309,853	94	130	137	2,421,585	12,143	7.52	
130 ESOL	.93	7,501	11,059	11,629	69	102	107	10,882	12,505	6.74	
AT RISK	.93	7,501	11,059	11,629	69	102	107	10,882	12,504	6.74	
111 K-3 BASIC W/ESE	33.87	712,433	942,560	980,665	158	210	218	449,665	28,954	3.72	** 6,000 - 16,000
112 4-8 BASIC W/ESE	16.09	254,166	341,449	355,910	113	152	159	224,472	22,120	4.67	** 6,000 - 16,000
EXCEPTIONAL ED	49.96	966,600	1,284,010	1,336,576	143	190	198	674,137	26,752	3.98	
VOCATIONAL 6-12											
SCHL 4331	323.46	3,248,216	4,453,404	4,658,058	105	143	150	3,106,604	14,400	6.61	

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	182.61	1,376,130	2,056,298	2,158,396	83	124	130	1,658,075	11,820	7.58	** 4,500 - 9,000
102 4-8 BASIC	80.09	562,940	808,739	851,981	83	119	125	681,975	10,638	7.07	** 4,500 - 9,000
BASIC EDUCATION	262.70	1,939,070	2,865,037	3,010,377	83	122	129	2,340,050	11,459	7.42	
130 ESOL	10.29	76,075	112,765	118,022	78	116	121	97,226	11,470	8.66	
AT RISK	10.29	76,075	112,765	118,022	78	116	121	97,226	11,469	8.66	
111 K-3 BASIC W/ESE	43.02	928,822	1,251,138	1,298,910	154	208	216	602,043	30,193	3.75	** 6,000 - 16,000
112 4-8 BASIC W/ESE	17.30	329,307	449,633	468,095	138	189	197	237,909	27,058	3.81	** 6,000 - 16,000
254 MATRIX 4	1.00	25,833	34,206	35,606	114	151	157	22,609	35,606	2.58	
EXCEPTIONAL ED	61.32	1,283,963	1,734,977	1,802,612	149	201	209	862,561	29,396	3.74	
VOCATIONAL 6-12											
SCHL 4351	334.31	3,299,110	4,712,780	4,931,011	100	143	149	3,299,837	14,749	6.31	

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	137.04	1,281,066	1,803,310	1,888,874	103	144	151	1,247,995	13,783	6.96	** 4,500 - 9,000
102 4-8 BASIC	59.71	488,030	702,415	736,713	96	138	144	510,553	12,338	7.76	** 4,500 - 9,000
BASIC EDUCATION	196.75	1,769,097	2,505,726	2,625,588	101	142	149	1,758,548	13,344	7.19	
130 ESOL	14.75	201,163	279,291	292,086	147	204	213	137,129	19,802	5.06	** 4,500 - 17,000
AT RISK	14.75	201,163	279,291	292,086	147	204	213	137,129	19,802	5.06	
111 K-3 BASIC W/ESE	41.14	571,598	786,782	820,963	104	143	149	549,415	19,955	5.23	** 6,000 - 16,000
112 4-8 BASIC W/ESE	35.10	427,217	595,029	621,842	96	134	140	443,700	17,716	5.68	** 6,000 - 16,000
254 MATRIX 4	.50	6,302	8,351	8,729	83	111	116	7,550	17,460	4.72	
EXCEPTIONAL ED	76.74	1,005,118	1,390,163	1,451,535	100	139	145	1,000,665	18,914	5.42	
VOCATIONAL 6-12											
SCHL 4381	288.24	2,975,378	4,175,181	4,369,210	103	144	151	2,896,342	15,158	6.48	

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	113.12	1,260,984	1,774,130	1,865,394	123 172 181	1,028,783	16,490	5.18	** 4,500 - 9,000
102 4-8 BASIC	56.56	474,660	654,060	683,874	99 136 142	481,195	12,091	8.52	** 4,500 - 9,000
BASIC EDUCATION	169.68	1,735,644	2,428,190	2,549,269	115 161 169	1,509,978	15,023	5.96	
130 ESOL	20.25	176,437	237,933	248,167	91 123 128	194,072	12,255	8.98	
AT RISK	20.25	176,437	237,933	248,167	91 123 128	194,072	12,255	8.98	
111 K-3 BASIC W/ESE	32.63	665,306	875,751	911,038	154 203 212	430,724	27,920	3.95	** 6,000 - 16,000
112 4-8 BASIC W/ESE	21.60	403,575	531,425	552,513	142 186 194	284,965	25,579	4.49	** 6,000 - 16,000
EXCEPTIONAL ED	54.23	1,068,881	1,407,176	1,463,552	149 197 204	715,689	26,987	4.14	
VOCATIONAL 6-12									
SCHL 4491	244.16	2,980,964	4,073,300	4,260,989	123 168 176	2,419,739	17,451	5.57	

SCHL- 4521 TARPON SPRINGS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	653.40	5,546,743	8,208,837	8,569,773	87 129 135	6,351,659	13,116	8.04	** 4,500 - 10,000
BASIC EDUCATION	653.40	5,546,743	8,208,837	8,569,773	87 129 135	6,351,659	13,115	8.04	
130 ESOL	1.38	11,358	16,537	17,235	85 123 128	13,413	12,490	8.96	
AT RISK	1.38	11,358	16,537	17,235	85 123 128	13,413	12,489	8.96	
113 9-12 BASIC W/ES	83.84	1,267,154	1,745,616	1,812,162	105 145 151	1,201,662	21,615	5.22	** 6,000 - 13,000
254 MATRIX 4	1.29	22,663	32,152	33,458	46 65 68	49,562	25,937	4.17	
255 MATRIX 5	1.00	6,853	9,680	10,113	33 46 48	20,964	10,113	8.62	
EXCEPTIONAL ED	86.13	1,296,672	1,787,449	1,855,734	102 141 146	1,272,188	21,545	5.22	
300 VOC 6-12	122.78	895,865	1,342,927	1,398,779	79 119 124	1,127,310	11,393	10.25	
VOCATIONAL 6-12	122.78	895,865	1,342,927	1,398,779	79 119 124	1,127,310	11,392	10.25	
SCHL 4521	863.69	7,750,639	11,355,751	11,841,523	88 130 135	8,764,570	13,710	7.86	

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	16.37	186,418	253,999	259,687	102 139 143	182,199	15,864	11.52	** 6,000 - 13,000
254 MATRIX 4	.21	385	661	685	12 21 22	3,164	3,265	35.00	** 5,000 - 40,000
EXCEPTIONAL ED									
300 VOC 6-12	9.23	61,626	102,000	105,229	94 155 160	65,705	11,401	11.44	
VOCATIONAL 6-12									
341 CONTINUING WORK	9.23	61,626	102,000	105,229	94 155 160	65,705	11,400	11.44	
ADULT VOC EDUC									
352 BUSINESS EDUCAT		173,831	263,775	272,024				*	
353 FAMILY & CONSUM		173,831	263,775	272,024				*	
354 HEALTH SCIENCE		340,735	522,565	538,425				*	
355 INDUSTRIAL		67,834	118,016	122,330				*	
359 OTHER CTE		824,260	1,489,966	1,548,637				*	
ADULT GEN EDUC									
371 CLASS INST RTI		2,225,661	3,558,124	3,673,890				*	
372 OJT		262,505	374,866	385,952				*	
APPRENTICESHIP									
401 ABE		3,720,998	6,063,539	6,269,236				*	
403 GED PREPARATORY		200,910	417,929	436,688				*	
404 ESOL		581,282	847,167	872,604				*	
405 VOC PREP INST		782,192	1,265,096	1,309,292				*	
ADULT GENERAL E									
SCHL 4541	25.81	5,642,399	9,131,858	9,442,648	224736373761	251,068	65,852	.32	

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	428.36	3,388,102	4,923,281	5,136,154	94	136	142	3,608,376	11,990	8.96	** 4,500 - 9,000
BASIC EDUCATION	428.36	3,388,102	4,923,281	5,136,154	94	136	142	3,608,376	11,990	8.96	
130 ESOL	8.64	107,033	142,059	147,173	142	188	195	75,503	17,034	6.97	** 4,500 - 17,000
AT RISK	8.64	107,033	142,059	147,173	142	188	195	75,503	17,033	6.97	
112 4-8 BASIC W/ESE	138.73	1,572,163	2,176,011	2,259,708	87	121	126	1,798,855	16,289	7.18	** 6,000 - 16,000
EXCEPTIONAL ED	138.73	1,572,163	2,176,011	2,259,708	87	121	126	1,798,855	16,288	7.18	
VOCATIONAL 6-12											
SCHL 4581	575.73	5,067,300	7,241,352	7,543,036	92	132	138	5,482,734	13,101	8.42	

SCHL- 4591 NEW HEIGHTS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	125.73	1,151,702	1,721,198	1,832,326	100 150 160	1,147,057	14,574	4.52	** 4,500 - 9,000
102 4-8 BASIC	61.22	558,577	782,831	822,737	107 150 158	522,279	13,439	6.67	** 4,500 - 9,000
BASIC EDUCATION	186.95	1,710,279	2,504,030	2,655,063	102 150 159	1,669,336	14,202	5.06	
130 ESOL	32.46	350,424	473,337	495,201	115 156 163	304,332	15,256	6.53	
AT RISK	32.46	350,424	473,337	495,201	115 156 163	304,332	15,255	6.53	
111 K-3 BASIC W/ESE	54.71	1,112,249	1,446,814	1,506,160	153 199 207	728,599	27,530	3.87	** 6,000 - 16,000
112 4-8 BASIC W/ESE	12.46	276,007	361,742	376,900	161 211 219	171,779	30,249	3.48	** 6,000 - 16,000
254 MATRIX 4	7.00	324,652	419,793	437,022	154 199 207	210,819	62,432	1.69	** 5,000 - 40,000
255 MATRIX 5		9,847	12,788	13,362	94 122 127	10,502			** 5,000 - 60,000
EXCEPTIONAL ED	74.17	1,722,757	2,241,139	2,333,446	154 200 208	1,121,699	31,460	3.37	
VOCATIONAL 6-12									
SCHL 4591	293.58	3,783,461	5,218,506	5,483,711	122 169 177	3,095,367	18,678	4.59	

SCHL- 4611 TYRONE MIDDLE

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	DIR SCL TOT	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
NBR					CST CST CST					
102 4-8 BASIC	351.04	2,516,611	3,931,620	4,107,600	85 133 138		2,966,599	11,701	8.62	** 4,500 - 9,000
BASIC EDUCATION	351.04	2,516,611	3,931,620	4,107,600	85 133 138		2,966,599	11,701	8.62	
130 ESOL	3.93	31,699	46,815	48,726	101 149 155		31,466	12,399	8.73	
AT RISK	3.93	31,699	46,815	48,726	101 149 155		31,466	12,398	8.73	
112 4-8 BASIC W/ESE	97.50	1,232,695	1,839,868	1,913,299	96 143 149		1,287,845	19,624	5.84	** 6,000 - 16,000
254 MATRIX 4	1.50	21,948	32,345	33,750	49 72 75		45,175	22,500	4.01	
EXCEPTIONAL ED	99.00	1,254,643	1,872,213	1,947,050	94 140 146		1,333,020	19,667	5.80	
VOCATIONAL 6-12										
SCHL 4611	453.97	3,802,954	5,850,648	6,103,377	88 135 141		4,331,085	13,444	7.79	

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	269.65	1,932,858	2,959,542	3,082,986	84	129	134	2,301,326	11,433	9.09	** 4,500 - 9,000
BASIC EDUCATION	269.65	1,932,858	2,959,542	3,082,986	84	129	134	2,301,326	11,433	9.09	
130 ESOL	.35	2,479	3,674	3,817	75	112	116	3,290	10,907	10.29	
AT RISK	.35	2,479	3,674	3,817	75	112	116	3,290	10,907	10.29	
112 4-8 BASIC W/ESE	92.50	978,734	1,428,325	1,483,449	80	116	121	1,228,860	16,037	6.84	** 6,000 - 16,000
EXCEPTIONAL ED	92.50	978,734	1,428,325	1,483,449	80	116	121	1,228,860	16,037	6.84	
VOCATIONAL 6-12											
SCHL 4631	362.50	2,914,071	4,391,542	4,570,253	82	124	129	3,533,476	12,607	8.39	

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	66.00	613,281	1,010,861	1,053,066	103	170	177	595,801	15,956	6.67	** 4,500 - 9,000
102 4-8 BASIC	22.50	175,049	290,563	302,531	89	148	154	196,139	13,446	8.38	** 4,500 - 9,000
BASIC EDUCATION	88.50	788,331	1,301,425	1,355,597	100	164	171	791,940	15,317	7.03	
AT RISK											
111 K-3 BASIC W/ESE	19.39	249,059	392,660	407,547	93	146	152	268,776	21,018	5.58	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.92	187,453	301,495	313,155	74	119	124	252,654	15,721	7.51	
EXCEPTIONAL ED	39.31	436,513	694,156	720,703	84	133	138	521,430	18,333	6.41	
VOCATIONAL 6-12											
SCHL 4661	127.81	1,224,844	1,995,581	2,076,300	93	152	158	1,313,370	16,245	6.83	

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	934.10	7,573,160	10,745,004	11,167,103	87	124	129	8,685,784	11,955	9.69	** 4,500 - 10,000
BASIC EDUCATION	934.10	7,573,160	10,745,004	11,167,103	87	124	129	8,685,784	11,954	9.69	
130 ESOL	.27	3,620	4,953	5,144	85	116	121	4,260	19,055	5.51	** 4,500 - 17,000
AT RISK	.27	3,620	4,953	5,144	85	116	121	4,260	19,055	5.51	
113 9-12 BASIC W/ES	80.58	943,969	1,315,897	1,365,495	84	117	122	1,121,376	16,946	6.90	** 6,000 - 13,000
254 MATRIX 4	1.50	51,698	74,512	77,496	114	165	172	45,175	51,664	2.22	** 5,000 - 40,000
255 MATRIX 5	1.25	57,133	79,260	82,473	108	150	156	52,810	65,979	1.49	** 5,000 - 60,000
EXCEPTIONAL ED	83.33	1,052,801	1,469,670	1,525,465	86	121	125	1,219,361	18,306	6.32	
300 VOC 6-12	106.93	723,891	1,099,113	1,143,463	75	113	118	969,586	10,694	11.21	
VOCATIONAL 6-12	106.93	723,891	1,099,113	1,143,463	75	113	118	969,586	10,693	11.21	
SCHL 4681	1,124.63	9,353,474	13,318,741	13,841,177	86	122	127	10,878,991	12,307	9.43	

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
341 CONTINUING WORK		5,326	11,729	12,502			*	
ADULT VOC EDUC		5,326	11,729	12,502				
353 FAMILY & CONSUM		580	1,054	1,116			*	
357 PUBLIC SERVICE		9,487	17,325	18,359			*	
ADULT GEN EDUC		10,068	18,380	19,476				
401 ABE		178,878	292,480	306,123			*	
402 ADULT SECONDARY		51,481	120,859	128,795			*	
403 GED PREPARATORY		178,452	263,653	274,134			*	
404 ESOL		197,777	335,251	351,634			*	
ADULT GENERAL E		606,589	1,012,244	1,060,688				
SCHL 4682		621,983	1,042,353	1,092,667				

SCHL- 4701 WALSHINGHAM 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	126.63	1,161,025	1,620,760	1,706,509	101 141 148	1,149,587	13,476	6.36	** 4,500 - 9,000
102 4-8 BASIC	76.24	575,728	775,441	811,803	92 123 129	628,068	10,648	9.25	** 4,500 - 9,000
BASIC EDUCATION	202.87	1,736,754	2,396,202	2,518,313	98 135 142	1,777,655	12,413	7.21	
130 ESOL	65.63	829,960	1,086,245	1,134,517	132 172 180	629,840	17,287	5.85	** 4,500 - 17,000
AT RISK	65.63	829,960	1,086,245	1,134,517	132 172 180	629,840	17,286	5.85	
111 K-3 BASIC W/ESE	32.60	791,335	1,002,955	1,042,426	177 224 233	446,911	31,976	3.39	** 6,000 - 16,000
112 4-8 BASIC W/ESE	24.69	542,494	669,283	694,588	165 204 211	328,810	28,132	3.76	** 6,000 - 16,000
254 MATRIX 4	2.05	74,904	92,658	96,180	121 150 156	61,753	46,918	2.28	** 5,000 - 40,000
255 MATRIX 5	.50	20,614	27,068	28,309	98 129 135	20,964	56,620	1.64	
EXCEPTIONAL ED	59.84	1,429,347	1,791,966	1,861,505	167 209 217	858,438	31,108	3.44	
VOCATIONAL 6-12									
SCHL 4701	328.34	3,996,063	5,274,414	5,514,336	122 161 169	3,265,933	16,794	5.79	

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	177.03	1,647,826	2,301,839	2,408,770	100	140	147	1,641,666	13,607	7.03	** 4,500 - 9,000
102 4-8 BASIC	87.05	703,916	991,048	1,036,249	96	135	141	736,472	11,904	8.49	** 4,500 - 9,000
BASIC EDUCATION	264.08	2,351,743	3,292,887	3,445,020	99	138	145	2,378,138	13,045	7.45	
130 ESOL	6.93	57,167	79,629	83,290	85	118	123	67,490	12,019	8.12	
AT RISK	6.93	57,167	79,629	83,290	85	118	123	67,490	12,018	8.12	
111 K-3 BASIC W/ESE	28.12	465,039	614,261	638,833	130	172	179	357,779	22,718	4.65	** 6,000 - 16,000
112 4-8 BASIC W/ESE	19.10	317,661	424,658	442,221	129	172	179	247,083	23,153	4.46	** 6,000 - 16,000
254 MATRIX 4	*	*	*	*				15,058		**	** 5,000 - 40,000
EXCEPTIONAL ED	47.22	782,701	1,038,919	1,081,055	126	168	174	619,920	22,894	4.57	
VOCATIONAL 6-12											
SCHL 4771	318.23	3,191,612	4,411,436	4,609,365	104	144	150	3,065,548	14,484	6.83	

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	143.18	1,044,563	1,724,902	1,837,156	80	132	140	1,308,271	12,831	5.00	** 4,500 - 9,000
102 4-8 BASIC	62.86	445,320	668,239	700,929	82	124	130	540,965	11,151	8.48	** 4,500 - 9,000
BASIC EDUCATION	206.04	1,489,884	2,393,142	2,538,085	81	129	137	1,849,236	12,318	5.72	
130 ESOL	19.46	259,106	382,982	401,490	135	199	209	192,511	20,632	4.55	** 4,500 - 17,000
AT RISK	19.46	259,106	382,982	401,490	135	199	209	192,511	20,631	4.55	
111 K-3 BASIC W/ESE	20.00	363,240	522,198	545,749	132	189	198	275,986	27,287	3.55	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.39	275,994	398,431	415,920	113	163	170	244,330	22,617	4.60	** 6,000 - 16,000
EXCEPTIONAL ED	38.39	639,235	920,629	961,670	123	177	185	520,316	25,050	3.99	
VOCATIONAL 6-12											
SCHL 4931	263.89	2,388,226	3,696,755	3,901,246	93	144	152	2,562,063	14,783	5.28	

SCHL- 6181 EAST LAKE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	903.01	6,641,109	9,461,665	9,858,637	79 112 117	8,443,044	10,918	10.13	** 4,500 - 10,000
BASIC EDUCATION	903.01	6,641,109	9,461,665	9,858,637	79 112 117	8,443,044	10,917	10.13	
130 ESOL	1.19	11,528	16,086	16,733	92 128 134	12,527	14,062	8.21	
AT RISK	1.19	11,528	16,086	16,733	92 128 134	12,527	14,061	8.21	
113 9-12 BASIC W/ES	88.53	1,120,093	1,531,530	1,589,289	90 123 128	1,241,771	17,952	6.59	** 6,000 - 13,000
254 MATRIX 4	5.50	146,296	196,896	204,080	88 119 123	165,644	37,106	3.24	
255 MATRIX 5	3.00	114,619	157,199	163,126	99 136 141	115,321	54,375	2.25	
EXCEPTIONAL ED	97.03	1,381,009	1,885,627	1,956,495	91 124 128	1,522,736	20,163	5.90	
300 VOC 6-12	101.10	681,330	989,550	1,029,928	74 108 112	916,784	10,187	11.53	
VOCATIONAL 6-12	101.10	681,330	989,550	1,029,928	74 108 112	916,784	10,187	11.53	
SCHL 6181	1,102.33	8,714,977	12,352,930	12,861,794	80 113 118	10,895,091	11,667	9.63	

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	149.81	1,428,706	2,026,207	2,132,930	105	148	156	1,367,112	14,238	5.92	** 4,500 - 9,000
102 4-8 BASIC	75.59	666,037	892,754	931,609	101	136	141	658,817	12,325	8.59	** 4,500 - 9,000
BASIC EDUCATION	225.40	2,094,743	2,918,961	3,064,539	103	144	151	2,025,929	13,596	6.61	
130 ESOL	5.60	34,978	49,801	52,301	72	103	108	48,466	9,340	9.41	
AT RISK	5.60	34,978	49,801	52,301	72	103	108	48,466	9,339	9.41	
111 K-3 BASIC W/ESE	34.77	655,591	859,069	894,604	149	195	203	440,817	25,729	4.06	** 6,000 - 16,000
112 4-8 BASIC W/ESE	14.65	246,765	324,887	338,390	125	164	171	198,126	23,098	4.59	** 6,000 - 16,000
254 MATRIX 4	.45	12,991	16,523	17,251	96	122	127	13,541	38,336	2.12	
EXCEPTIONAL ED	49.87	915,349	1,200,479	1,250,246	140	184	192	652,484	25,070	4.17	
VOCATIONAL 6-12											
SCHL 6251	280.87	3,045,070	4,169,242	4,367,087	112	153	160	2,726,879	15,548	6.02	

SCHL- 6261 CYPRESS WOODS ELEMENTARY

----- 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					
101 K-3 BASIC	159.14	1,600,877	2,169,025	2,266,075	110 149 155		1,457,885	14,240	7.08	** 4,500 - 9,000
102 4-8 BASIC	82.50	597,099	818,832	856,125	86 118 123		695,980	10,377	9.68	** 4,500 - 9,000
BASIC EDUCATION	241.64	2,197,976	2,987,858	3,122,200	102 139 145		2,153,865	12,920	7.80	
130 ESOL	.94	7,377	9,537	9,900	111 143 149		6,664	10,532	10.56	
AT RISK	.94	7,377	9,537	9,900	111 143 149		6,664	10,532	10.56	
111 K-3 BASIC W/ESE	78.75	1,211,857	1,614,536	1,680,086	117 156 163		1,032,241	21,334	5.27	** 6,000 - 16,000
112 4-8 BASIC W/ESE	34.00	448,137	611,001	636,592	101 137 143		445,667	18,723	6.09	** 6,000 - 16,000
254 MATRIX 4	1.50	70,171	98,089	102,383	133 186 194		52,726	68,256	1.66	** 5,000 - 40,000
EXCEPTIONAL ED	114.25	1,730,166	2,323,627	2,419,061	113 152 158		1,530,634	21,173	5.33	
VOCATIONAL 6-12										
SCHL 6261	356.83	3,935,520	5,321,022	5,551,162	107 144 150		3,691,163	15,556	6.80	

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	141.05	1,447,744	2,007,750	2,095,359	113 157 164	1,278,492	14,855	6.71	** 4,500 - 9,000
102 4-8 BASIC	70.00	615,591	862,295	899,730	104 146 152	592,636	12,853	8.19	** 4,500 - 9,000
BASIC EDUCATION	211.05	2,063,336	2,870,045	2,995,089	110 153 160	1,871,128	14,191	7.14	
130 ESOL	.45	13,627	19,488	20,353	91 130 136	14,974	45,230	2.37	** 4,500 - 17,000
AT RISK	.45	13,627	19,488	20,353	91 130 136	14,974	45,230	2.37	
111 K-3 BASIC W/ESE	37.00	615,024	812,256	842,103	132 175 181	464,608	22,760	5.15	** 6,000 - 16,000
112 4-8 BASIC W/ESE	29.00	442,970	590,171	612,239	119 158 164	373,573	21,112	5.57	** 6,000 - 16,000
EXCEPTIONAL ED	66.00	1,057,994	1,402,428	1,454,343	126 167 174	838,181	22,035	5.32	
VOCATIONAL 6-12									
SCHL 6271	277.50	3,134,958	4,291,961	4,469,786	115 158 164	2,724,283	16,107	6.58	

SCHL- 6281 LAKE ST. GEORGE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	146.57	1,469,182	2,049,031	2,139,483	111	155	162	1,320,546	14,597	7.01	** 4,500 - 9,000
102 4-8 BASIC	71.03	561,501	786,070	822,628	94	131	137	599,216	11,581	8.49	** 4,500 - 9,000
BASIC EDUCATION	217.60	2,030,683	2,835,102	2,962,111	106	148	154	1,919,762	13,612	7.44	
130 ESOL	1.90	20,561	29,155	30,455	92	130	136	22,441	16,029	6.67	
AT RISK	1.90	20,561	29,155	30,455	92	130	136	22,441	16,029	6.67	
111 K-3 BASIC W/ESE	46.06	922,682	1,247,999	1,297,687	148	200	208	624,458	28,174	3.96	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.00	336,970	462,371	481,373	92	126	131	367,020	17,192	6.41	** 6,000 - 16,000
EXCEPTIONAL ED	74.06	1,259,653	1,710,371	1,779,060	127	173	179	991,478	24,021	4.63	
VOCATIONAL 6-12											
SCHL 6281	293.56	3,310,899	4,574,629	4,771,628	113	156	163	2,933,681	16,254	6.44	

SCHL- 7001 FLORIDA 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
102 4-8 BASIC	6.00	*	*	*		28,768	10.00	** 4,500 - 9,000
BASIC EDUCATION	6.00					28,768	10.00	
AT RISK								
EXCEPTIONAL ED								
VOCATIONAL 6-12								
SCHL 7001	6.00					28,768	10.00	

SCHL- 7011 EXT TRANS/PTEC CLRWTR

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
NBR					DIR CST	SCL CST	TOT CST				
BASIC EDUCATION											
AT RISK											
113 9-12 BASIC W/ES	17.10	273,571	290,720	305,725	123	130	137	223,292	17,879	4.33	** 6,000 - 13,000
254 MATRIX 4	.50	2,973	3,183	3,366	39	42	45	7,550	6,733	10.42	
EXCEPTIONAL ED	17.60	276,545	293,903	309,091	120	127	134	230,842	17,562	4.40	
VOCATIONAL 6-12											
SCHL 7011	17.60	276,545	293,903	309,091	120	127	134	230,842	17,562	4.40	

SCHL- 7021 EST TRANS/ABILITIES

----- 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	6.50	122,208	124,724	129,930	111	113	118	110,302	19,989	3.55	** 6,000 - 13,000
254 MATRIX 4		3,663	3,729	3,866	49	49	51	7,550			** 5,000 - 40,000
EXCEPTIONAL ED	6.50	125,872	128,454	133,796	107	109	114	117,852	20,584	3.46	
VOCATIONAL 6-12											
SCHL 7021	6.50	125,872	128,454	133,796	107	109	114	117,852	20,584	3.46	

SCHL- 7031 EXT TRANS/PTEC ST PETE

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
NBR					DIR CST	SCL CST	TOT CST				
BASIC EDUCATION											
AT RISK											
113 9-12 BASIC W/ES	32.36	382,518	407,460	430,919	87	93	98	438,654	13,316	5.03	** 6,000 - 13,000
254 MATRIX 4	1.50	27,368	29,156	30,804	49	52	55	55,552	20,536	3.36	
255 MATRIX 5	.19	998	1,056	1,111	25	27	28	3,964	5,850	12.67	
EXCEPTIONAL ED	34.05	410,884	437,673	462,835	82	88	93	498,170	13,592	4.94	
VOCATIONAL 6-12											
SCHL 7031	34.05	410,884	437,673	462,835	82	88	93	498,170	13,592	4.94	

SCHL- 7041 EXT TRANS/CREATIVE

----- 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	4.50	61,808	63,201	66,061	94 97 101	65,474	14,680	4.48 ** 6,000 - 13,000
EXCEPTIONAL ED	4.50	61,808	63,201	66,061	94 97 101	65,474	14,680	4.48
VOCATIONAL 6-12								
SCHL 7041	4.50	61,808	63,201	66,061	94 97 101	65,474	14,680	4.48

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	236.50	1,290,150	1,309,004	1,319,211	121 123 124	1,065,649	5,578	69.13	
102 4-8 BASIC	41.68	149,640	169,098	173,791	85 96 99	175,809	4,170	30.58	** 4,500 - 9,000
103 9-12 BASIC	100.51	696,309	799,437	827,292	152 175 181	457,152	8,231	12.05	
BASIC EDUCATION	378.69	2,136,100	2,277,541	2,320,295	126 134 137	1,698,610	6,127	28.85	
130 ESOL	4.41	9,232	10,008	10,326	44 48 50	20,795	2,342	44.10	** 4,500 - 17,000
AT RISK	4.41	9,232	10,008	10,326	44 48 50	20,795	2,341	44.10	
112 4-8 BASIC W/ESE	18.60	77,990	95,241	98,643	64 78 81	121,902	5,303	19.89	** 6,000 - 16,000
113 9-12 BASIC W/ES	36.50	214,936	246,061	254,488	85 98 101	251,671	6,972	14.30	
254 MATRIX 4	.05	2,588	2,661	2,762	34 35 37	7,550	55,251	1.43	** 5,000 - 40,000
EXCEPTIONAL ED	55.15	295,515	343,964	355,894	78 90 93	381,123	6,453	15.65	
300 VOC 6-12	.16	1,537	1,587	1,636	214 221 228	717	10,230	9.41	
VOCATIONAL 6-12	.16	1,537	1,587	1,636	214 221 228	717	10,230	9.41	
SCHL 7071	438.41	2,442,387	2,633,101	2,688,152	116 125 128	2,101,245	6,131	26.15	

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	.08	13,949	14,190	14,687	413942114358	337	XX,XXX	.46	** 4,500 - 9,000
103 9-12 BASIC		3,393	3,460	3,600	731 746 776	464			** 4,500 - 10,000
BASIC EDUCATION	.08	17,343	17,650	18,287	216522042283	801	28,591	.36	
AT RISK									
111 K-3 BASIC W/ESE	.18	4,938	5,122	5,503	130 135 145	3,802	30,572	1.34	** 6,000 - 16,000
112 4-8 BASIC W/ESE	9.91	192,326	210,677	219,217	190 209 217	100,997	22,121	3.30	** 6,000 - 16,000
113 9-12 BASIC W/ES	9.59	587,495	637,858	661,297	426 463 480	137,894	68,957	1.16	** 6,000 - 13,000
255 MATRIX 5	6.38	1,100,895	1,203,534	1,253,741	473 517 538	232,921	XX,XXX	.36	** 5,000 - 60,000
EXCEPTIONAL ED	26.06	1,885,655	2,057,193	2,139,759	396 433 450	475,614	82,108	.90	
VOCATIONAL 6-12									
SCHL 7081	26.14	1,902,998	2,074,844	2,158,046	399 436 453	476,415	82,557	.89	

SCHL- 7121 ECKERD WILDERNESS EDUC SYSTEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	1.00	448	1,259	2,073	11	30	49	4,218	2,073	3.50	** 4,500 - 9,000
103 9-12 BASIC	2.00	896	2,510	4,134	13	37	61	6,820	2,067	3.50	** 4,500 - 10,000
BASIC EDUCATION	3.00	1,345	3,769	6,207	12	34	56	11,038	2,069	3.50	
AT RISK											
113 9-12 BASIC W/ES	.50	229	652	1,059	7	19	31	3,474	2,120	3.50	** 6,000 - 13,000
EXCEPTIONAL ED	.50	229	652	1,059	7	19	31	3,474	2,119	3.50	
VOCATIONAL 6-12											
SCHL 7121	3.50	1,574	4,422	7,267	11	30	50	14,512	2,076	3.50	

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	16.83	90,268	90,859	91,400	106	106	107	85,439	5,431	88.58	
103 9-12 BASIC	50.67	271,279	273,047	274,671	95	96	96	285,911	5,421	88.74	
BASIC EDUCATION	67.50	361,547	363,906	366,072	97	98	99	371,350	5,423	88.70	
AT RISK											
112 4-8 BASIC W/ESE	5.84	31,348	31,545	31,734	72	72	73	43,591	5,434	88.48	** 6,000 - 16,000
113 9-12 BASIC W/ES	15.33	82,170	82,681	83,174	70	70	71	117,787	5,426	88.61	** 6,000 - 13,000
EXCEPTIONAL ED	21.17	113,518	114,227	114,909	70	71	71	161,378	5,427	88.58	
VOCATIONAL 6-12											
SCHL 8002	88.67	475,065	478,134	480,981	89	90	90	532,728	5,424	88.67	

SCHL- 8003 EWES E-MA-CHAMEE CAMP

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	17.17	93,775	94,672	95,495	97 98 99	96,621	5,562	59.41	
103 9-12 BASIC	16.67	90,855	91,724	92,521	103 104 105	88,069	5,550	59.54	
BASIC EDUCATION	33.84	184,630	186,397	188,016	100 101 102	184,690	5,556	59.47	
AT RISK									
112 4-8 BASIC W/ESE	12.49	68,115	68,735	69,333	74 75 75	91,960	5,551	59.48	** 6,000 - 16,000
113 9-12 BASIC W/ES	12.49	68,115	68,735	69,333	69 69 70	99,424	5,551	59.48	** 6,000 - 13,000
254 MATRIX 4	.67	4,512	4,512	4,512	29 29 29	15,385	6,736	60.91	
EXCEPTIONAL ED	25.65	140,743	141,983	143,179	68 69 69	206,769	5,582	59.51	
VOCATIONAL 6-12									
SCHL 8003	59.49	325,374	328,380	331,196	83 84 85	391,459	5,567	59.49	

SCHL- 8004 EWES E-KEL-ETU 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	19.25	101,597	102,422	103,180	104 105 106	97,441	5,360	72.37	
103 9-12 BASIC	17.35	91,666	92,412	93,095	97 98 98	94,585	5,366	72.29	
BASIC EDUCATION	36.60	193,263	194,835	196,275	101 101 102	192,026	5,362	72.33	
AT RISK									
112 4-8 BASIC W/ESE	22.25	117,219	118,123	118,996	67 68 68	174,217	5,348	72.48	** 6,000 - 16,000
113 9-12 BASIC W/ES	13.59	71,782	72,337	72,872	65 66 66	109,950	5,362	72.29	** 6,000 - 13,000
EXCEPTIONAL ED	35.84	189,001	190,460	191,869	67 67 68	284,167	5,353	72.40	
VOCATIONAL 6-12									
SCHL 8004	72.44	382,265	385,295	388,145	80 81 82	476,193	5,358	72.37	

SCHL- 8011 DANIEL ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	1.17	5,629	5,795	6,132	110	113	120	5,128	5,242	9.92
103 9-12 BASIC	5.28	32,307	33,955	35,468	135	141	148	24,008	6,717	9.92
BASIC EDUCATION	6.45	37,936	39,751	41,600	130	136	143	29,136	6,449	9.92
AT RISK										
113 9-12 BASIC W/ES	2.84	17,430	18,349	19,163	89	93	98	19,632	6,748	9.93
EXCEPTIONAL ED	2.84	17,430	18,349	19,163	89	93	98	19,632	6,747	9.93
300 VOC 6-12	.64	5,809	5,872	5,995	164	166	169	3,539	9,368	14.88
VOCATIONAL 6-12	.64	5,809	5,872	5,995	164	166	169	3,539	9,368	14.88
SCHL 8011	9.93	61,177	63,972	66,759	117	122	128	52,307	6,723	10.14

SCHL- 8012 BRITT HALFWAY HOUSE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	2.67	7,846	8,078	8,290	71	73	75	11,079	3,105	36.08	** 4,500 - 9,000
103 9-12 BASIC	20.34	90,306	92,046	93,645	79	80	82	114,721	4,604	36.19	
BASIC EDUCATION	23.01	98,152	100,125	101,935	78	80	81	125,800	4,430	36.18	
AT RISK											
112 4-8 BASIC W/ESE	.83	4,007	4,009	4,009	81	81	81	4,927	4,831	36.09	** 6,000 - 16,000
113 9-12 BASIC W/ES	12.34	101,928	103,022	103,992	104	105	106	98,305	8,427	36.19	
EXCEPTIONAL ED	13.17	105,936	107,031	108,002	103	104	105	103,232	8,200	36.18	
VOCATIONAL 6-12											
SCHL 8012	36.18	204,088	207,157	209,937	89	90	92	229,032	5,802	36.18	

SCHL- 8014 EWES 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	10.84	58,148	58,872	59,535	92 93 94	63,285	5,492	46.52
103 9-12 BASIC	24.50	131,520	133,153	134,652	102 104 105	128,380	5,496	46.49
BASIC EDUCATION	35.34	189,669	192,025	194,187	99 100 101	191,665	5,494	46.50
AT RISK								
112 4-8 BASIC W/ESE	2.67	14,230	14,417	14,580	76 77 78	18,660	5,461	46.84 ** 6,000 - 16,000
113 9-12 BASIC W/ES	8.50	45,688	46,277	46,798	65 65 66	70,687	5,506	46.45 ** 6,000 - 13,000
EXCEPTIONAL ED	11.17	59,919	60,694	61,379	67 68 69	89,347	5,495	46.54
VOCATIONAL 6-12								
SCHL 8014	46.51	249,588	252,720	255,567	89 90 91	281,012	5,494	46.51

SCHL- 8015 EWES YOUTH CHALLENGE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	16.11	87,263	87,922	88,525	103	104	104	84,927	5,495	75.99	
103 9-12 BASIC	27.67	150,240	151,372	152,411	100	101	102	150,092	5,508	75.81	
BASIC EDUCATION	43.78	237,504	239,295	240,937	101	102	103	235,019	5,503	75.88	
130 ESOL	.08	*	*	*						80.00	** 4,500 - 17,000
AT RISK	.08									80.00	
112 4-8 BASIC W/ESE	10.83	58,875	59,336	59,744	73	73	74	80,764	5,517	75.73	** 6,000 - 16,000
113 9-12 BASIC W/ES	20.67	111,987	112,860	113,635	65	66	66	171,530	5,498	75.99	** 6,000 - 13,000
254 MATRIX 4	.50	2,880	2,905	2,926	31	32	32	9,180	5,853	71.43	
EXCEPTIONAL ED	32.00	173,743	175,103	176,306	66	67	67	261,474	5,509	75.83	
VOCATIONAL 6-12											
SCHL 8015	75.86	411,247	414,398	417,243	83	83	84	496,493	5,500	75.86	

SCHL- 8016 ECKERD YOUTH ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	7.67	41,245	41,873	42,448	91	92	94	45,335	5,534	37.97	
103 9-12 BASIC	19.33	103,929	105,506	106,954	91	93	94	113,745	5,533	37.98	
BASIC EDUCATION	27.00	145,175	147,380	149,403	91	93	94	159,080	5,533	37.97	
AT RISK											
112 4-8 BASIC W/ESE	3.18	17,159	17,432	17,672	47	48	49	36,277	5,557	37.86	** 6,000 - 16,000
113 9-12 BASIC W/ES	7.83	42,082	42,744	43,331	62	63	64	67,999	5,534	38.01	** 6,000 - 13,000
EXCEPTIONAL ED	11.01	59,242	60,177	61,003	57	58	59	104,276	5,540	37.97	
VOCATIONAL 6-12											
SCHL 8016	38.01	204,417	207,557	210,407	78	79	80	263,356	5,535	37.97	

SCHL- 8017 ECKERD INTENSIVE HALFWAY

----- 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	4.50	27,232	27,600	27,937	110	112	113	24,719	6,208	38.14
103 9-12 BASIC	12.66	76,619	77,649	78,593	114	116	117	66,921	6,208	38.13
BASIC EDUCATION	17.16	103,851	105,250	106,531	113	115	116	91,640	6,208	38.13
AT RISK										
112 4-8 BASIC W/ESE	7.33	44,329	44,946	45,493	79	80	81	55,983	6,207	38.18
113 9-12 BASIC W/ES	11.67	70,649	71,631	72,502	78	79	80	90,319	6,213	38.14
254 MATRIX 4	2.01	21,624	21,628	21,628	47	47	47	46,156	10,760	37.92
EXCEPTIONAL ED	21.01	136,602	138,206	139,623	71	72	73	192,458	6,645	38.13
VOCATIONAL 6-12										
SCHL 8017	38.17	240,454	243,456	246,155	85	86	87	284,098	6,448	38.13

SCHL- 8028 PACE PROGRAM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	15.14	85,364	86,122	86,816	109	110	111	78,362	5,734	62.05	
103 9-12 BASIC	35.59	200,465	202,240	203,869	107	108	109	186,734	5,728	62.11	
BASIC EDUCATION	50.73	285,829	288,362	290,686	108	109	110	265,096	5,730	62.09	
AT RISK											
112 4-8 BASIC W/ESE	2.56	14,347	14,483	14,600	84	85	86	17,019	5,703	62.44	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.62	37,717	38,060	38,362	70	70	71	54,191	5,795	62.45	** 6,000 - 13,000
255 MATRIX 5	.50	2,797	2,812	2,836	22	22	22	12,769	5,673	62.50	
EXCEPTIONAL ED	9.68	54,862	55,355	55,799	65	66	66	83,979	5,764	62.45	
300 VOC 6-12	1.75	7,361	7,361	7,361	73	73	73	10,091	4,206	62.50	
VOCATIONAL 6-12	1.75	7,361	7,361	7,361	73	73	73	10,091	4,206	62.50	
SCHL 8028	62.16	348,053	351,078	353,847	97	98	99	359,166	5,692	62.16	

SCHL- 8031 PINELLAS JUVENILE DET 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	12.12	45,286	45,581	45,849	71	71	72	64,106	3,783	128.94	** 4,500 - 9,000
103 9-12 BASIC	64.17	331,254	332,790	334,201	95	96	96	347,010	5,208	129.38	
BASIC EDUCATION	76.29	376,540	378,372	380,051	92	92	92	411,116	4,981	129.31	
AT RISK											
112 4-8 BASIC W/ESE	11.61	42,120	42,412	42,668	44	45	45	95,096	3,675	129.00	** 6,000 - 16,000
113 9-12 BASIC W/ES	35.49	173,083	173,963	174,743	63	64	64	273,865	4,924	129.53	** 6,000 - 13,000
254 MATRIX 4	5.90	36,236	36,379	36,511	35	35	35	103,646	6,188	128.26	
EXCEPTIONAL ED	53.00	251,440	252,754	253,923	53	53	54	472,607	4,791	129.27	
VOCATIONAL 6-12											
SCHL 8031	129.29	627,981	631,126	633,975	71	71	72	883,723	4,903	129.29	

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	5.80	32,860	33,152	33,412	113	114	115	29,026	5,761	63.74	
103 9-12 BASIC	34.43	249,802	251,511	253,044	133	134	135	187,298	7,350	63.88	
BASIC EDUCATION	40.23	282,662	284,663	286,456	131	132	132	216,324	7,120	63.86	
AT RISK											
112 4-8 BASIC W/ESE	6.25	35,510	35,835	36,114	86	86	87	41,501	5,778	63.78	** 6,000 - 16,000
113 9-12 BASIC W/ES	17.38	118,843	119,737	120,511	87	88	88	136,447	6,934	63.90	
EXCEPTIONAL ED	23.63	154,354	155,572	156,626	87	87	88	177,948	6,628	63.86	
VOCATIONAL 6-12											
SCHL 8033	63.86	437,017	440,235	443,082	111	112	112	394,272	6,938	63.86	

SCHL- 9998 HOME EDUC 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
103 9-12 BASIC	*	*	*	*		759		** 4,500 - 10,000
BASIC EDUCATION						759		
AT RISK								
EXCEPTIONAL ED								
VOCATIONAL 6-12								
SCHL 9998						759		

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	11,453.82	104,848,419	159,624,794	167,927,887	102 155 163		102,928,045	14,661	6.35	** 4,500 - 9,000
102 4-8 BASIC	14,006.05	110,960,400	171,222,283	179,265,243	94 145 152		117,802,414	12,799	8.61	** 4,500 - 9,000
103 9-12 BASIC	12,303.83	98,353,956	153,320,499	160,046,164	86 135 141		113,792,128	13,008	9.06	** 4,500 - 10,000
BASIC EDUCATION	37,763.70	314,162,776	484,167,577	507,239,295	94 145 152		334,522,587	13,431	7.89	
130 ESOL	1,465.11	14,900,798	21,798,104	22,809,320	107 157 164		13,885,621	15,568	6.96	
AT RISK	1,465.11	14,900,798	21,798,104	22,809,320	107 157 164		13,885,621	15,568	6.96	
111 K-3 BASIC W/ESE	3,246.75	57,126,499	79,235,160	82,618,271	132 183 191		43,182,395	25,446	4.35	** 6,000 - 16,000
112 4-8 BASIC W/ESE	4,789.69	61,160,801	88,367,538	92,098,210	98 142 148		62,415,423	19,228	6.03	** 6,000 - 16,000
113 9-12 BASIC W/ES	2,039.41	28,592,043	40,997,292	42,593,485	103 148 153		27,753,698	20,885	5.75	** 6,000 - 13,000
254 MATRIX 4	461.88	17,087,499	23,528,456	24,334,274	126 174 180		13,523,319	52,685	2.33	** 5,000 - 40,000
255 MATRIX 5	137.33	5,860,772	8,038,487	8,382,234	97 133 139		6,023,743	61,037	1.53	** 5,000 - 60,000
EXCEPTIONAL ED	10,675.06	169,827,617	240,166,935	250,026,477	111 157 164		152,898,578	23,421	4.89	
300 VOC 6-12	1,538.58	11,550,691	19,226,127	20,046,943	82 136 142		14,101,947	13,030	9.93	** 4,000 - 13,000
VOCATIONAL 6-12	1,538.58	11,550,691	19,226,127	20,046,943	82 136 142		14,101,947	13,029	9.93	
341 CONTINUING WORK		508,654	880,314	914,315					*	
ADULT VOC EDUC		508,654	880,314	914,315					*	
351 AGRISCIENCE/NAT		32,526	53,594	55,091					*	
352 BUSINESS EDUCAT		406,953	617,010	636,774					*	
353 FAMILY & CONSUM		204,443	338,237	351,550					*	
354 HEALTH SCIENCE		1,994,958	3,541,391	3,665,735					*	
355 INDUSTRIAL		3,535,852	5,828,618	6,013,483					*	
356 MARKETING (DIST		2,787	5,648	5,851					*	
357 PUBLIC SERVICE		9,487	17,325	18,359					*	
359 OTHER CTE		262,505	374,866	385,952					*	
ADULT GEN EDUC		6,449,515	10,776,693	11,132,798						
371 CLASS INST RTI		429,946	880,096	918,211					*	
372 OJT		1,330,225	2,017,151	2,080,021					*	
APPRENTICESHIP		1,760,171	2,897,248	2,998,232						
401 ABE		2,522,915	3,917,641	4,112,525					*	
402 ADULT SECONDARY		987,554	1,795,621	1,915,586					*	
403 GED PREPARATORY		2,018,095	3,029,637	3,173,525					*	
404 ESOL		1,718,835	2,741,539	2,897,277					*	
405 VOC PREP INST		419,511	666,525	692,895					*	
409 OTHER ADULT GEN		1,757	3,283	3,537					*	
ADULT GENERAL E		7,668,671	12,154,248	12,795,347						
SCHL 0000	51,442.45	526,828,897	792,067,250	827,962,730	102 154 161		515,408,733	16,094	6.74	

REQ 303 154,327.35 1,580,486,691 2,291,102,949 2,392,000,605 102 148 155 1,546,226,199 15,499 53.53