

# CAPOR

Report Created: 11/19/2014 12:15:49 PM

School: 0000 PCSB

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	24,410.61	101,139,935	138,947,276	144,594,764	96	132	137	105,377,245	5,923	16.87
102	4-8 Basic	29,580.83	106,393,268	152,620,299	158,672,304	92	132	137	115,400,678	5,364	19.43
103	9-12 Basic	25,598.32	96,855,805	141,020,218	145,906,784	91	132	137	106,742,142	5,700	21.05
	Basic	79,589.76	304,389,008	432,587,793	449,173,852	93	132	137	327,520,065	5,644	19.01
130	ESOL	3,946.43	19,129,471	26,323,341	27,389,377	111	152	159	17,262,047	6,940	14.18
	ESOL	3,946.43	19,129,471	26,323,341	27,389,377	111	152	159	17,262,047	6,940	14.18
111	K-BASIC WITH ES	6,945.07	57,521,124	78,138,064	81,227,259	130	176	183	44,292,633	11,696	8.51
112	4-8 BASIC WITH	8,794.37	50,679,728	70,986,745	73,680,523	100	140	145	50,885,633	8,378	12.45
113	9-12 BASIC WITH	3,713.06	24,216,706	34,856,354	36,000,798	112	161	166	21,626,476	9,696	11.81
254	ESE SUPP 4	794.26	13,060,512	17,695,717	18,257,426	121	164	169	10,793,680	22,987	5.07
255	ESE SUPP 5	147.63	3,679,507	5,110,297	5,278,532	130	181	187	2,824,783	35,755	2.84
	ESE	20,394.39	149,157,577	206,787,177	214,444,538	114	159	164	130,423,205	10,515	9.97
300	6-12 VOCATIONAL	2,961.93	10,713,340	16,430,372	17,004,982	85	131	136	12,537,887	5,741	21.64
	VOCATIONAL 6-12	2,961.93	10,713,340	16,430,372	17,004,982	85	131	136	12,537,887	5,741	21.64
341	CONTINUING		750	958	973						5,000-15,000
	CONTINUING		750	958	973						
351	AGRISCIENCE/NAT	13.92	136,110	189,366	193,593					13,908	11.56
352	BUSINESS EDUCAT	175.94	802,827	1,223,948	1,257,565					7,148	17.54
353	FAMILY & CONSUM	173.87	881,970	1,505,560	1,540,732					8,861	16.52
354	HEALTH SCIENCE	317.91	2,513,767	3,847,375	3,948,952					12,422	11.00

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
355	INDUSTRIAL	730.25	4,863,833	7,215,344	7,400,574					10,134	13.22	
359	OTHER CTE	14.63	127,547	177,701	181,624					12,414	12.48	
	POST SECON.	1,426.52	9,326,054	14,159,294	14,523,040					10,181	13.32	
371	CLASSROOM INSTR	115.76	399,895	652,788	673,530					5,818	18.70	
372	ON-THE JOB TRAI	1,101.44	776,513	1,105,097	1,132,101					1,028	136.49	5,000-15,000
	APPRENTICESHIP	1,217.20	1,176,408	1,757,885	1,805,631					1,483	85.35	
401	LITERACY/ADULT	1,204.67	2,905,200	4,308,553	4,457,798					3,700	27.05	5,000-15,000
402	ADULT HIGH SCH/	198.38	802,347	1,253,309	1,286,876					6,487	19.79	
403	GED PREPARATORY	1,069.12	2,024,014	3,223,571	3,312,305					3,098	40.37	5,000-15,000
404	ESOL	845.68	2,009,993	3,108,526	3,192,453					3,775	33.77	5,000-15,000
405	VOCATIONAL PREP	135.95	515,292	805,120	824,776					6,067	23.12	
409	OTHER ADULT GEN	9.33	37,189	62,337	64,265					6,888	16.14	
	ADULT GENERAL	3,463.13	8,294,035	12,761,416	13,138,473					3,794	30.77	
	School 0000	112,999.36	502,186,643	710,808,236	737,480,866	103	146	151	487,743,204	6,526	16.42	

School: 0051 ANONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	244.06	960,905	1,318,015	1,375,404	88	121	126	1,090,310	5,636	15.83
102	4-8 Basic	138.88	504,612	670,767	697,144	92	122	126	551,450	5,020	19.91
	Basic	382.94	1,465,517	1,988,782	2,072,548	89	121	126	1,641,760	5,412	17.10
130	ESOL	5.05	15,818	22,044	23,001	69	96	100	23,081	4,555	19.73
	ESOL	5.05	15,818	22,044	23,001	69	96	100	23,081	4,555	19.73
111	K-BASIC WITH ES	57.33	576,826	807,430	842,821	152	213	222	379,492	14,701	6.09
112	4-8 BASIC WITH	32.47	223,757	303,813	316,391	117	159	166	191,040	9,744	9.54
254	ESE SUPP 4	2.75	59,945	83,658	87,247	154	215	224	38,905	31,726	3.03
	ESE	92.55	860,528	1,194,901	1,246,459	141	196	205	609,437	13,468	6.75
	School 0051	480.54	2,341,863	3,205,727	3,342,008	103	141	147	2,274,278	6,955	13.21

School: 0111 AZALEA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	323.04	1,420,986	1,853,593	1,923,814	99	129	133	1,441,140	5,955	17.10
102	4-8 Basic	162.94	555,729	761,616	794,256	86	118	123	645,836	4,875	19.02
	Basic	485.98	1,976,715	2,615,209	2,718,070	95	125	130	2,086,976	5,593	17.70
130	ESOL	22.60	87,215	116,036	120,526	85	113	118	102,428	5,333	18.93
	ESOL	22.60	87,215	116,036	120,526	85	113	118	102,428	5,333	18.93
111	K-BASIC WITH ES	103.98	1,000,318	1,364,823	1,421,841	157	214	223	637,037	13,674	6.75
112	4-8 BASIC WITH	38.75	331,259	450,617	469,618	150	204	212	221,348	12,119	7.52
254	ESE SUPP 4	7.68	92,663	133,092	139,408	119	171	179	77,773	18,152	4.59
255	ESE SUPP 5	2.36	63,819	83,681	86,954	143	188	195	44,502	36,845	2.57
	ESE	152.77	1,488,059	2,032,213	2,117,821	152	207	216	980,660	13,863	6.60
	School 0111	661.35	3,551,989	4,763,458	4,956,417	112	150	156	3,170,064	7,494	12.77

School: 0121 AZALEA MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	924.13	3,263,416	4,986,407	5,214,029	89	136	142	3,664,080	5,642	17.91
	Basic	924.13	3,263,416	4,986,407	5,214,029	89	136	142	3,664,080	5,642	17.91
130	ESOL	8.43	30,421	45,117	47,062	89	132	138	34,097	5,583	16.40
	ESOL	8.43	30,421	45,117	47,062	89	132	138	34,097	5,583	16.40
112	4-8 BASIC WITH	190.46	1,234,124	1,840,575	1,920,152	111	165	173	1,112,435	10,082	9.91
254	ESE SUPP 4	3.80	31,710	48,532	50,741	58	89	93	54,430	13,353	7.05
	ESE	194.26	1,265,834	1,889,107	1,970,893	108	162	169	1,166,865	10,146	9.83
	School 0121	1,126.82	4,559,671	6,920,631	7,231,984	94	142	149	4,865,042	6,418	15.68

School: 0131 BARDMOOR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	333.86	1,363,297	1,988,844	2,085,344	93	136	142	1,465,141	6,246	16.86
102	4-8 Basic	139.39	482,475	669,036	699,015	88	122	127	549,264	5,015	19.39
	Basic	473.25	1,845,772	2,657,880	2,784,359	92	132	138	2,014,405	5,883	17.54
130	ESOL	36.72	200,677	299,921	314,881	123	183	193	163,500	8,575	12.08
	ESOL	36.72	200,677	299,921	314,881	123	183	193	163,500	8,575	12.08
111	K-BASIC WITH ES	63.42	658,473	928,412	969,688	162	228	238	407,468	15,290	6.83
112	4-8 BASIC WITH	28.90	187,470	252,114	262,613	111	150	156	168,245	9,087	10.29
254	ESE SUPP 4	7.75	129,131	177,331	185,057	119	163	170	108,897	23,878	3.95
	ESE	100.07	975,074	1,357,857	1,417,358	142	198	207	684,610	14,164	7.12
	School 0131	610.04	3,021,523	4,315,658	4,516,598	106	151	158	2,862,515	7,404	13.84

School: 0141 LARGO MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	780.08	2,659,379	4,082,866	4,226,375	90	138	143	2,955,946	5,418	19.91
	Basic	780.08	2,659,379	4,082,866	4,226,375	90	138	143	2,955,946	5,418	19.91
130	ESOL	24.08	105,164	160,933	166,484	103	157	162	102,517	6,914	15.71
	ESOL	24.08	105,164	160,933	166,484	103	157	162	102,517	6,914	15.71
112	4-8 BASIC WITH	134.09	695,281	1,047,135	1,082,282	93	140	145	747,970	8,071	13.80
254	ESE SUPP 4	4.59	54,308	80,863	83,483	87	130	134	62,210	18,188	6.48
255	ESE SUPP 5	4.63	85,320	123,007	126,791	96	138	142	89,006	27,385	4.38
	ESE	143.31	834,909	1,251,005	1,292,556	93	139	144	899,186	9,019	12.48
	School 0141	947.47	3,599,452	5,494,804	5,685,415	91	139	144	3,957,649	6,001	18.15

School: 0151 BAUDER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	402.50	1,557,063	2,270,042	2,424,095	87	126	135	1,798,486	6,023	17.47
102	4-8 Basic	246.45	880,353	1,304,071	1,395,132	90	133	143	978,656	5,661	19.11
	Basic	648.95	2,437,416	3,574,113	3,819,227	88	129	138	2,777,142	5,885	18.06
130	ESOL	3.72	12,436	20,145	21,762	74	119	129	16,919	5,850	16.91
	ESOL	3.72	12,436	20,145	21,762	74	119	129	16,919	5,850	16.91
111	K-BASIC WITH ES	138.86	1,097,030	1,482,139	1,563,534	125	169	179	875,038	11,260	9.34
112	4-8 BASIC WITH	79.40	408,792	585,649	623,181	94	135	143	435,376	7,849	13.51
	ESE	218.26	1,505,822	2,067,788	2,186,715	115	158	167	1,310,414	10,019	10.52
	School 0151	870.93	3,955,674	5,662,046	6,027,704	96	138	147	4,104,475	6,921	15.31



School: 0161 BAY POINT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	390.78	1,600,502	2,304,439	2,398,403	94	135	141	1,703,709	6,137	16.25
102	4-8 Basic	157.44	584,734	831,493	864,469	94	134	140	619,604	5,491	18.55
	Basic	548.22	2,185,236	3,135,932	3,262,872	94	135	140	2,323,313	5,952	16.85
130	ESOL	11.29	39,867	58,185	60,602	79	115	120	50,667	5,368	18.30
	ESOL	11.29	39,867	58,185	60,602	79	115	120	50,667	5,368	18.30
111	K-BASIC WITH ES	93.06	637,371	905,053	940,144	106	150	156	603,543	10,103	10.43
112	4-8 BASIC WITH	88.32	561,739	781,536	810,935	108	151	156	518,204	9,182	11.62
	ESE	181.38	1,199,110	1,686,589	1,751,079	107	150	156	1,121,747	9,654	10.97
	School 0161	740.89	3,424,213	4,880,706	5,074,553	98	140	145	3,495,727	6,849	14.91

School: 0171 BAY POINT MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	847.73	3,250,844	4,897,923	5,090,543	100	151	157	3,238,447	6,005	17.17
	Basic	847.73	3,250,844	4,897,923	5,090,543	100	151	157	3,238,447	6,005	17.17
130	ESOL	6.52	28,444	42,678	44,344	99	148	154	28,851	6,801	14.92
	ESOL	6.52	28,444	42,678	44,344	99	148	154	28,851	6,801	14.92
112	4-8 BASIC WITH	175.02	1,127,654	1,635,044	1,695,092	114	165	171	992,112	9,685	11.04
254	ESE SUPP 4	2.83	42,182	58,011	59,947	108	149	154	39,039	21,183	5.24
	ESE	177.85	1,169,836	1,693,055	1,755,039	113	164	170	1,031,151	9,868	10.85
	School 0171	1,032.10	4,449,124	6,633,656	6,889,926	104	154	160	4,298,449	6,676	15.59

School: 0231 BAY VISTA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	340.27	1,447,321	1,928,194	1,998,652	95	127	131	1,520,269	5,874	18.07	
102	4-8 Basic	144.90	508,097	682,680	708,152	88	119	123	575,145	4,887	21.33	
	Basic	485.17	1,955,418	2,610,874	2,706,804	93	125	129	2,095,414	5,579	18.93	
130	ESOL	1.85	5,240	7,324	7,614	62	87	91	8,395	4,116	23.42	4,500-17,000
	ESOL	1.85	5,240	7,324	7,614	62	87	91	8,395	4,116	23.42	
111	K-BASIC WITH ES	131.54	736,816	999,516	1,036,590	85	115	119	870,617	7,880	13.29	
112	4-8 BASIC WITH	93.55	435,162	589,999	612,099	79	107	111	550,454	6,543	15.88	
	ESE	225.09	1,171,978	1,589,515	1,648,689	82	112	116	1,421,071	7,325	14.26	
	School 0231	712.11	3,132,636	4,207,713	4,363,107	89	119	124	3,524,880	6,127	17.16	

School: 0251 BAYSIDE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	6.48							22,340			4,500-10,000
103	9-12 Basic	283.89	1,519,304	2,635,458	2,712,689	134	232	239	1,133,609	9,555	13.67	
	Basic	290.37	1,519,304	2,635,458	2,712,689	131	228	235	1,155,949	9,342	13.98	
112	4-8 BASIC WITH	3.16							16,384			6,000-16,000
113	9-12 BASIC WITH	78.00	479,081	853,635	878,219	108	192	197	445,539	11,259	11.48	
	ESE	81.16	479,081	853,635	878,219	104	185	190	461,923	10,821	11.95	
300	6-12 VOCATIONAL	26.40	180,238	322,097	331,766	164	294	303	109,591	12,567	11.19	
	VOCATIONAL 6-12	26.40	180,238	322,097	331,766	164	294	303	109,591	12,567	11.19	
	School 0251	397.93	2,178,623	3,811,190	3,922,674	126	221	227	1,727,463	9,858	13.30	

School: 0271 BEAR CREEK ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	208.74	939,850	1,371,458	1,419,287	101	147	153	930,263	6,799	16.57
102	4-8 Basic	104.19	357,744	559,587	582,057	87	135	141	413,479	5,587	17.47
	Basic	312.93	1,297,594	1,931,045	2,001,344	97	144	149	1,343,742	6,396	16.86
130	ESOL	4.58	18,430	26,783	27,692	88	128	133	20,857	6,046	18.69
	ESOL	4.58	18,430	26,783	27,692	88	128	133	20,857	6,046	18.69
111	K-BASIC WITH ES	61.62	485,357	736,980	764,127	119	181	188	407,400	12,401	8.61
112	4-8 BASIC WITH	15.96	89,625	137,845	143,135	95	147	152	93,901	8,968	11.30
	ESE	77.58	574,982	874,825	907,262	115	175	181	501,301	11,695	9.06
	School 0271	395.09	1,891,006	2,832,653	2,936,298	101	152	157	1,865,900	7,432	14.44

School: 0321 BELCHER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	372.05	1,583,560	2,059,516	2,139,467	97	126	131	1,633,325	5,750	17.41
102	4-8 Basic	156.69	564,628	744,030	773,718	91	120	125	618,075	4,938	20.03
	Basic	528.74	2,148,188	2,803,546	2,913,185	95	125	129	2,251,400	5,510	18.11
130	ESOL	54.24	356,071	475,513	494,723	150	200	209	237,211	9,121	10.75
	ESOL	54.24	356,071	475,513	494,723	150	200	209	237,211	9,121	10.75
111	K-BASIC WITH ES	108.58	917,773	1,186,410	1,230,443	131	169	175	701,353	11,332	9.04
112	4-8 BASIC WITH	37.74	269,037	353,423	367,362	122	161	167	220,052	9,734	9.99
	ESE	146.32	1,186,810	1,539,833	1,597,805	129	167	173	921,405	10,920	9.27
	School 0321	729.30	3,691,069	4,818,892	5,005,713	108	141	147	3,410,016	6,864	14.58

School: 0371 BELLEAIR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	291.86	1,226,799	1,614,149	1,687,832	99	131	137	1,233,966	5,783	14.98
102	4-8 Basic	101.23	404,903	532,976	557,148	102	135	141	395,467	5,504	15.92
	Basic	393.09	1,631,702	2,147,125	2,244,980	100	132	138	1,629,433	5,711	15.21
130	ESOL	205.11	1,003,162	1,357,527	1,421,945	117	158	165	859,353	6,933	12.23
	ESOL	205.11	1,003,162	1,357,527	1,421,945	117	158	165	859,353	6,933	12.23
111	K-BASIC WITH ES	91.93	751,372	997,980	1,042,895	134	179	187	558,665	11,344	7.72
112	4-8 BASIC WITH	25.89	172,597	229,855	240,345	118	157	164	146,616	9,283	9.39
255	ESE SUPP 5		53	68	69						5,000-60,000
	ESE	117.82	924,022	1,227,903	1,283,309	131	174	182	705,281	10,892	8.03
	School 0371	716.02	3,558,886	4,732,555	4,950,234	111	148	155	3,194,067	6,914	12.50

School: 0391 BLANTON ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	295.91	1,213,519	1,672,623	1,739,433	92	127	132	1,321,269	5,878	16.59
102	4-8 Basic	96.56	396,629	551,874	574,237	104	144	150	382,920	5,947	16.34
	Basic	392.47	1,610,148	2,224,497	2,313,670	94	131	136	1,704,189	5,895	16.53
130	ESOL	66.52	353,754	495,738	515,631	117	164	170	302,608	7,752	12.74
	ESOL	66.52	353,754	495,738	515,631	117	164	170	302,608	7,752	12.74
111	K-BASIC WITH ES	81.83	732,702	1,029,008	1,070,656	135	190	198	540,801	13,084	7.35
112	4-8 BASIC WITH	30.45	236,803	329,080	342,166	133	184	192	178,670	11,237	8.73
	ESE	112.28	969,505	1,358,088	1,412,822	135	189	196	719,471	12,583	7.68
	School 0391	571.27	2,933,407	4,078,323	4,242,123	108	150	156	2,726,268	7,426	13.11



School: 0431 BOCA CIEGA HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	1.15	1,146	2,028	2,119					1,843	42.59	4,500-10,000
103	9-12 Basic	1,387.81	5,101,037	7,812,300	8,072,913	96	148	153	5,287,750	5,817	20.90	
	Basic	1,388.96	5,102,183	7,814,328	8,075,032	96	148	153	5,287,750	5,814	20.90	
130	ESOL	6.80	25,012	37,596	38,827	90	135	139	27,891	5,710	19.77	
	ESOL	6.80	25,012	37,596	38,827	90	135	139	27,891	5,710	19.77	
112	4-8 BASIC WITH	.08										6,000-16,000
113	9-12 BASIC WITH	209.54	1,205,615	1,854,452	1,913,792	106	163	168	1,137,695	9,133	12.97	
	ESE	209.62	1,205,615	1,854,452	1,913,792	106	163	168	1,137,695	9,130	12.98	
300	6-12 VOCATIONAL	178.70	749,001	1,186,027	1,225,475	107	170	175	699,691	6,858	19.33	
	VOCATIONAL 6-12	178.70	749,001	1,186,027	1,225,475	107	170	175	699,691	6,858	19.33	
	School 0431	1,784.08	7,081,811	10,892,403	11,253,126	99	152	157	7,153,027	6,308	19.35	

School: 0441 BROOKER CREEK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	253.32	1,017,131	1,445,926	1,504,515	90	128	133	1,131,490	5,939	16.58
102	4-8 Basic	144.16	509,647	723,881	752,901	89	127	132	571,648	5,223	19.21
	Basic	397.48	1,526,778	2,169,807	2,257,416	90	127	133	1,703,138	5,679	17.45
130	ESOL	6.42	25,419	36,454	37,919	87	125	130	29,245	5,906	16.72
	ESOL	6.42	25,419	36,454	37,919	87	125	130	29,245	5,906	16.72
111	K-BASIC WITH ES	108.44	813,191	1,147,566	1,191,918	113	160	166	717,847	10,992	9.33
112	4-8 BASIC WITH	74.27	355,122	498,727	517,961	81	114	118	437,126	6,974	14.77
	ESE	182.71	1,168,313	1,646,293	1,709,879	101	143	148	1,154,973	9,358	10.98
	School 0441	586.61	2,720,510	3,852,554	4,005,214	94	133	139	2,887,356	6,828	14.73

School: 0481 CAMPBELL PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	445.41	1,683,597	2,254,668	2,344,482	104	139	145	1,621,915	5,264	18.86
102	4-8 Basic	174.50	646,191	859,573	892,407	111	148	153	581,790	5,114	20.67
103	9-12 Basic		1,461	2,034	2,120						4,500-10,000
	Basic	619.91	2,331,249	3,116,275	3,239,009	106	141	147	2,203,705	5,225	19.32
130	ESOL	1.39	5,023	7,122	7,431	117	166	173	4,287	5,346	17.16
	ESOL	1.39	5,023	7,122	7,431	117	166	173	4,287	5,346	17.16
111	K-BASIC WITH ES	131.25	1,078,199	1,419,226	1,471,543	151	198	206	715,515	11,212	9.39
112	4-8 BASIC WITH	41.21	314,209	425,289	442,043	155	210	219	202,114	10,727	9.54
	ESE	172.46	1,392,408	1,844,515	1,913,586	152	201	209	917,629	11,096	9.42
	School 0481	793.76	3,728,680	4,967,912	5,160,026	119	159	165	3,125,621	6,501	15.73

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	4.40	28,757	31,131	32,905	146	158	167	19,674	7,478	8.80
	Basic	4.40	28,757	31,131	32,905	146	158	167	19,674	7,478	8.80
111	K-BASIC WITH ES	6.01	1,178,771	1,324,267	1,390,688	999	999	999	42,683	99,999	.356,000-16,000
254	ESE SUPP 4	.02	4,848	5,143	5,348	999	999	999	306	99,999	.365,000-40,000
255	ESE SUPP 5	4.67	202,242	223,159	232,948	208	230	240	97,007	49,882	1.93
	ESE	10.70	1,385,861	1,552,569	1,628,984	990	999	999	139,996	99,999	.54
	School 0521	15.10	1,414,618	1,583,700	1,661,889	886	992	999	159,670	99,999	.74

School: 0531 JOSEPH L. CARWISE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	998.00	3,293,807	4,778,685	4,968,325	84	122	126	3,928,743	4,978	21.70
	Basic	998.00	3,293,807	4,778,685	4,968,325	84	122	126	3,928,743	4,978	21.70
130	ESOL	11.98	43,925	62,427	64,800	81	115	120	54,164	5,409	18.32
	ESOL	11.98	43,925	62,427	64,800	81	115	120	54,164	5,409	18.32
112	4-8 BASIC WITH	281.97	1,275,009	1,864,047	1,939,159	78	113	118	1,642,554	6,877	15.48
254	ESE SUPP 4	7.20	99,877	153,498	160,338	99	152	159	101,115	22,269	5.03
255	ESE SUPP 5	1.66	23,424	35,175	36,824	70	105	110	33,359	22,183	4.84
	ESE	290.83	1,398,310	2,052,720	2,136,321	79	116	120	1,777,028	7,346	14.55
	School 0531	1,300.81	4,736,042	6,893,832	7,169,446	82	120	124	5,759,935	5,512	19.52

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	3.12	45,800	65,259	67,834	252	359	373	18,203	21,742	4.20	6,000-16,000
112	4-8 BASIC WITH	19.36	368,028	492,679	507,993	335	448	462	109,896	26,239	4.39	6,000-16,000
113	9-12 BASIC WITH	58.23	837,483	1,129,693	1,165,772	246	332	343	340,119	20,020	5.60	6,000-13,000
254	ESE SUPP 4	123.42	2,049,001	2,799,943	2,892,301	124	169	174	1,657,670	23,435	4.65	
255	ESE SUPP 5	27.18	586,000	801,061	827,819	113	155	160	518,140	30,457	3.50	
	ESE	231.31	3,886,312	5,288,635	5,461,719	147	200	207	2,644,028	23,612	4.64	
	School 0681	231.31	3,886,312	5,288,635	5,461,719	147	200	207	2,644,028	23,612	4.64	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		25,322	47,706	50,733							4,500-10,000
103	9-12 Basic	1,529.26	5,493,976	7,994,854	8,284,095	86	125	129	6,400,011	5,417	22.41	
	Basic	1,529.26	5,519,298	8,042,560	8,334,828	86	126	130	6,400,011	5,450	22.15	
130	ESOL	53.70	206,413	279,570	288,335	85	115	119	242,191	5,369	21.90	
	ESOL	53.70	206,413	279,570	288,335	85	115	119	242,191	5,369	21.90	
112	4-8 BASIC WITH		7,737	14,610	15,538							6,000-16,000
113	9-12 BASIC WITH	264.97	1,639,409	2,388,027	2,469,450	106	154	160	1,547,227	9,320	12.89	
254	ESE SUPP 4		21,698	28,197	29,078							5,000-40,000
	ESE	264.97	1,668,844	2,430,834	2,514,066	108	157	162	1,547,227	9,488	12.59	
300	6-12 VOCATIONAL	128.30	437,106	632,454	655,390	80	115	119	548,696	5,108	23.32	
	VOCATIONAL 6-12	128.30	437,106	632,454	655,390	80	115	119	548,696	5,108	23.32	
	School 0711	1,976.23	7,831,661	11,385,418	11,792,619	90	130	135	8,738,125	5,967	20.16	

School: 0712 CLEARWATER ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.90	5,231	9,383	9,685					10,761	9.78	
	POST SECON.	.90	5,231	9,383	9,685					10,761	9.78	
401	LITERACY/ADULT	215.15	403,949	562,595	581,803					2,704	37.53	5,000-15,000
402	ADULT HIGH SCH/	90.43	331,941	501,436	514,793					5,693	22.69	
403	GED PREPARATORY	186.43	318,391	476,153	488,586					2,621	50.25	5,000-15,000
404	ESOL	203.33	646,244	946,188	969,831					4,770	28.82	5,000-15,000
405	VOCATIONAL PREP	40.89	78,942	118,905	122,050					2,985	43.50	5,000-15,000
409	OTHER ADULT GEN	.04	21,377	35,370	36,468					99,999	.12	5,000-15,000
	ADULT GENERAL	736.27	1,800,844	2,640,647	2,713,531					3,686	33.85	
	School 0712	737.17	1,806,075	2,650,030	2,723,216					3,694	33.75	



School: 0731 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	698.15	2,286,021	3,345,503	3,468,199	86	126	130	2,659,456	4,968	21.83
	Basic	698.15	2,286,021	3,345,503	3,468,199	86	126	130	2,659,456	4,968	21.83
130	ESOL	1.64	5,775	8,412	8,712	81	118	122	7,123	5,312	19.29
	ESOL	1.64	5,775	8,412	8,712	81	118	122	7,123	5,312	19.29
112	4-8 BASIC WITH	266.14	939,345	1,362,083	1,410,623	63	91	94	1,496,845	5,300	20.33
	ESE	266.14	939,345	1,362,083	1,410,623	63	91	94	1,496,845	5,300	20.33
	School 0731	965.93	3,231,141	4,715,998	4,887,534	78	113	117	4,163,424	5,060	21.39

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		555	859	898							4,500-10,000
103	9-12 Basic	1,685.29	6,096,835	8,865,243	9,196,274	83	120	125	7,358,342	5,457	21.31	
	Basic	1,685.29	6,097,390	8,866,102	9,197,172	83	120	125	7,358,342	5,457	21.31	
130	ESOL	66.57	272,194	369,355	381,509	89	120	124	307,335	5,731	19.54	
	ESOL	66.57	272,194	369,355	381,509	89	120	124	307,335	5,731	19.54	
112	4-8 BASIC WITH		318	492	512							6,000-16,000
113	9-12 BASIC WITH	221.20	1,294,499	1,857,537	1,921,564	97	139	144	1,335,086	8,687	12.86	
254	ESE SUPP 4	1.99	21,877	31,970	33,233	73	107	111	29,860	16,700	7.74	
	ESE	223.19	1,316,694	1,889,999	1,955,309	96	138	143	1,364,946	8,761	12.78	
300	6-12 VOCATIONAL	200.80	723,558	1,065,595	1,106,576	83	122	126	876,861	5,511	21.26	
	VOCATIONAL 6-12	200.80	723,558	1,065,595	1,106,576	83	122	126	876,861	5,511	21.26	
	School 0751	2,175.85	8,409,836	12,191,051	12,640,566	85	123	128	9,907,484	5,809	19.89	

School: 0811 CROSS BAYOU

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	243.87	1,098,082	1,511,586	1,568,161	101	139	144	1,088,781	6,430	15.88	
102	4-8 Basic	123.73	486,327	656,713	679,834	99	134	138	491,296	5,495	19.90	
	Basic	367.60	1,584,409	2,168,299	2,247,995	100	137	142	1,580,077	6,115	17.04	
130	ESOL	39.72	218,586	298,948	309,728	121	166	172	180,508	7,798	13.47	
	ESOL	39.72	218,586	298,948	309,728	121	166	172	180,508	7,798	13.47	
111	K-BASIC WITH ES	109.12	1,290,130	1,791,420	1,857,782	184	255	265	702,246	17,025	6.05	6,000-16,000
112	4-8 BASIC WITH	32.76	347,428	473,632	490,356	182	248	257	191,040	14,968	7.32	
254	ESE SUPP 4	1.36	25,561	36,894	38,375	164	237	247	15,562	28,217	3.49	
255	ESE SUPP 5		226	918	1,008							5,000-60,000
	ESE	143.24	1,663,345	2,302,864	2,387,521	183	253	263	908,848	16,668	6.24	
	School 0811	550.56	3,466,340	4,770,111	4,945,244	130	179	185	2,669,433	8,982	11.60	

School: 0851 CURLEW CREEK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	339.85	1,548,723	2,019,980	2,093,747	105	137	142	1,477,123	6,161	17.49
102	4-8 Basic	156.74	558,320	734,457	761,960	91	119	124	615,233	4,861	21.63
	Basic	496.59	2,107,043	2,754,437	2,855,707	101	132	136	2,092,356	5,751	18.62
130	ESOL	38.91	141,036	185,915	192,726	83	109	113	170,630	4,953	21.76
	ESOL	38.91	141,036	185,915	192,726	83	109	113	170,630	4,953	21.76
111	K-BASIC WITH ES	126.61	1,212,059	1,579,333	1,634,562	148	193	199	819,979	12,910	8.73
112	4-8 BASIC WITH	59.57	354,002	459,042	475,296	102	132	137	346,462	7,979	13.65
254	ESE SUPP 4	20.41	362,484	467,050	483,338	126	162	168	287,750	23,681	4.65
	ESE	206.59	1,928,545	2,505,425	2,593,196	133	172	178	1,454,191	12,552	8.88
	School 0851	742.09	4,176,624	5,445,777	5,641,629	112	147	152	3,717,177	7,602	14.35

School: 0991 LEILA DAVIS ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	364.55	1,407,306	2,032,870	2,135,279	87	125	131	1,624,186	5,857	17.02	
102	4-8 Basic	185.65	607,611	790,513	823,461	83	108	112	733,226	4,436	21.31	4,500-10,000
	Basic	550.20	2,014,917	2,823,383	2,958,740	85	120	126	2,357,412	5,378	18.26	
130	ESOL	26.96	107,321	148,923	155,737	88	121	127	122,583	5,777	17.61	
	ESOL	26.96	107,321	148,923	155,737	88	121	127	122,583	5,777	17.61	
111	K-BASIC WITH ES	171.85	1,154,086	1,592,044	1,663,931	101	140	146	1,138,343	9,682	10.31	
112	4-8 BASIC WITH	76.83	505,710	650,128	675,336	112	144	150	451,502	8,790	11.66	
	ESE	248.68	1,659,796	2,242,172	2,339,267	104	141	147	1,589,845	9,407	10.69	
	School 0991	825.84	3,782,034	5,214,478	5,453,744	93	128	134	4,069,840	6,604	15.04	

School: 1031 DIXIE M. HOLLINS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		3,950	6,186	6,484							4,500-10,000
103	9-12 Basic	1,569.16	5,982,178	8,712,955	9,030,527	100	146	151	5,977,569	5,755	20.30	
	Basic	1,569.16	5,986,128	8,719,141	9,037,011	100	146	151	5,977,569	5,759	20.28	
130	ESOL	54.48	288,451	394,400	406,997	127	174	180	226,590	7,471	14.94	
	ESOL	54.48	288,451	394,400	406,997	127	174	180	226,590	7,471	14.94	
112	4-8 BASIC WITH		1,166	1,825	1,908							6,000-16,000
113	9-12 BASIC WITH	261.88	1,312,538	1,924,833	1,990,603	93	136	140	1,418,366	7,601	15.50	
254	ESE SUPP 4	6.07	58,661	83,233	85,924	75	107	110	77,946	14,156	8.01	
255	ESE SUPP 5	1.23	36,625	48,975	50,651	165	220	228	22,251	41,180	2.56	
	ESE	269.18	1,408,990	2,058,866	2,129,086	93	136	140	1,518,563	7,910	14.82	
300	6-12 VOCATIONAL	167.19	616,867	931,471	966,863	94	141	147	659,100	5,783	22.60	
	VOCATIONAL 6-12	167.19	616,867	931,471	966,863	94	141	147	659,100	5,783	22.60	
	School 1031	2,060.01	8,300,436	12,103,878	12,539,957	99	144	150	8,381,822	6,087	19.33	

School: 1032 DIXIE HOLLINS ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.57	2,439	4,803	4,977					8,732	10.56	
	POST SECON.	.57	2,439	4,803	4,977					8,732	10.56	
401	LITERACY/ADULT	302.24	486,172	712,093	740,681					2,451	35.44	5,000-15,000
402	ADULT HIGH SCH/	50.52	36,965	65,517	67,827					1,343	73.11	5,000-15,000
403	GED PREPARATORY	432.71	567,550	902,304	929,454					2,148	53.42	5,000-15,000
404	ESOL	189.79	165,455	256,535	263,919					1,391	86.11	5,000-15,000
405	VOCATIONAL PREP	22.58	54,840	86,532	89,096					3,946	29.44	5,000-15,000
	ADULT GENERAL	997.84	1,310,982	2,022,981	2,090,977					2,096	49.18	
	School 1032	998.41	1,313,421	2,027,784	2,095,954					2,099	49.07	

School: 1071 DUNEDIN ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	316.22	1,431,275	1,913,995	1,986,311	103	137	142	1,393,925	6,281	16.69
102	4-8 Basic	149.24	612,105	814,245	844,370	104	138	143	590,228	5,658	18.96
	Basic	465.46	2,043,380	2,728,240	2,830,681	103	138	143	1,984,153	6,081	17.36
130	ESOL	161.77	833,042	1,134,856	1,178,522	117	160	166	710,361	7,285	14.29
	ESOL	161.77	833,042	1,134,856	1,178,522	117	160	166	710,361	7,285	14.29
111	K-BASIC WITH ES	97.26	767,527	1,069,130	1,113,597	136	190	198	563,599	11,450	8.16
112	4-8 BASIC WITH	29.64	139,428	191,442	199,067	85	116	121	164,877	6,716	14.78
254	ESE SUPP 4	3.00	24,384	40,073	42,407	157	258	273	15,562	14,136	4.79
255	ESE SUPP 5	.30	653	1,715	1,874					6,247	6.52
	ESE	130.20	931,992	1,302,360	1,356,945	125	175	182	744,038	10,422	8.92
	School 1071	757.43	3,808,414	5,165,456	5,366,148	111	150	156	3,438,552	7,085	14.36



School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	.32	1,301	2,186	2,282					7,131	11.03
103	9-12 Basic	1,197.39	4,507,973	6,777,433	7,007,403	88	133	137	5,103,390	5,852	22.00
	Basic	1,197.71	4,509,274	6,779,619	7,009,685	88	133	137	5,103,390	5,853	22.00
130	ESOL	10.15	38,605	56,378	58,228	84	123	127	45,813	5,737	19.52
	ESOL	10.15	38,605	56,378	58,228	84	123	127	45,813	5,737	19.52
112	4-8 BASIC WITH	.08	230	384	399					4,988	16.00
113	9-12 BASIC WITH	193.76	1,103,764	1,666,011	1,720,190	96	145	150	1,146,553	8,878	13.68
254	ESE SUPP 4	3.84	45,022	66,489	68,583	82	121	125	55,081	17,860	6.62
255	ESE SUPP 5	1.10	10,880	15,451	15,981	49	69	72	22,251	14,528	7.38
	ESE	198.78	1,159,896	1,748,335	1,805,153	95	143	147	1,223,885	9,081	13.34
300	6-12 VOCATIONAL	134.58	493,819	736,833	762,698	85	128	132	577,580	5,667	22.44
	VOCATIONAL 6-12	134.58	493,819	736,833	762,698	85	128	132	577,580	5,667	22.44
	School 1081	1,541.22	6,201,594	9,321,165	9,635,764	89	134	139	6,950,668	6,252	20.31

School: 1091 DUNEDIN HIGHLAND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	748.70	2,542,667	3,826,880	3,972,297	87	131	136	2,925,257	5,306	20.57
	Basic	748.70	2,542,667	3,826,880	3,972,297	87	131	136	2,925,257	5,306	20.57
130	ESOL	40.48	159,321	232,355	241,059	89	130	135	179,020	5,955	16.21
	ESOL	40.48	159,321	232,355	241,059	89	130	135	179,020	5,955	16.21
112	4-8 BASIC WITH	432.95	1,925,128	2,779,447	2,878,821	76	110	114	2,520,883	6,649	16.17
	ESE	432.95	1,925,128	2,779,447	2,878,821	76	110	114	2,520,883	6,649	16.17
	School 1091	1,222.13	4,627,116	6,838,682	7,092,177	82	122	126	5,625,160	5,803	18.61

School: 1131 EISENHOWER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	351.66	1,426,654	1,918,399	2,002,352	95	128	133	1,501,250	5,694	16.38
102	4-8 Basic	152.97	514,512	720,483	754,751	86	121	126	597,572	4,934	17.94
	Basic	504.63	1,941,166	2,638,882	2,757,103	92	126	131	2,098,822	5,464	16.82
130	ESOL	211.88	985,368	1,357,081	1,417,532	112	154	161	879,592	6,690	14.06
	ESOL	211.88	985,368	1,357,081	1,417,532	112	154	161	879,592	6,690	14.06
111	K-BASIC WITH ES	104.81	795,372	1,064,325	1,110,064	125	168	175	634,123	10,591	8.58
112	4-8 BASIC WITH	29.90	241,619	330,034	344,629	141	193	201	171,158	11,526	8.07
254	ESE SUPP 4		303	523	558						5,000-40,000
	ESE	134.71	1,037,294	1,394,882	1,455,251	129	173	181	805,281	10,803	8.46
	School 1131	851.22	3,963,828	5,390,845	5,629,886	105	142	149	3,783,695	6,614	13.96

School: 1211 FAIRMOUNT PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	501.39	1,728,332	2,385,938	2,479,319	93	129	134	1,853,482	4,945	20.56
102	4-8 Basic	188.43	556,405	775,879	806,585	88	123	128	630,316	4,281	23.89
	Basic	689.82	2,284,737	3,161,817	3,285,904	92	127	132	2,483,798	4,763	21.38
130	ESOL	1.12	4,309	6,084	6,327	101	142	148	4,287	5,649	16.72
	ESOL	1.12	4,309	6,084	6,327	101	142	148	4,287	5,649	16.72
111	K-BASIC WITH ES	90.68	818,815	1,188,954	1,241,303	165	239	250	497,088	13,689	6.37
112	4-8 BASIC WITH	27.59	211,213	303,722	316,958	155	223	233	136,254	11,488	7.67
254	ESE SUPP 4	10.40	159,650	210,874	218,188	128	169	175	124,422	20,980	5.26
255	ESE SUPP 5	1.30	14,585	19,611	20,321	66	88	91	22,251	15,632	6.70
	ESE	129.97	1,204,263	1,723,161	1,796,770	154	221	230	780,015	13,825	6.50
	School 1211	820.91	3,493,309	4,891,062	5,089,001	107	150	156	3,268,100	6,199	15.69

School: 1261 JOHN M. SEXTON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	396.68	1,576,106	2,170,217	2,259,180	91	125	130	1,733,522	5,695	16.93
102	4-8 Basic	180.46	631,333	873,927	909,425	89	123	128	712,854	5,039	19.73
	Basic	577.14	2,207,439	3,044,144	3,168,605	90	124	130	2,446,376	5,490	17.72
130	ESOL	35.45	162,730	231,884	241,828	105	150	157	154,367	6,822	13.75
	ESOL	35.45	162,730	231,884	241,828	105	150	157	154,367	6,822	13.75
111	K-BASIC WITH ES	87.54	875,477	1,184,629	1,231,479	154	208	217	568,778	14,068	6.74
112	4-8 BASIC WITH	37.64	261,600	354,934	369,033	119	161	168	220,181	9,804	9.78
254	ESE SUPP 4	4.40	53,442	69,208	71,661	86	111	115	62,210	16,287	6.36
255	ESE SUPP 5	1.10	20,189	25,069	25,875	91	113	116	22,251	23,523	4.53
	ESE	130.68	1,210,708	1,633,840	1,698,048	139	187	194	873,420	12,994	7.35
	School 1261	743.27	3,580,877	4,909,868	5,108,481	103	141	147	3,474,163	6,873	14.04

School: 1281 FITZGERALD MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	850.54	3,117,312	4,447,313	4,627,220	89	127	132	3,497,341	5,440	19.87
	Basic	850.54	3,117,312	4,447,313	4,627,220	89	127	132	3,497,341	5,440	19.87
130	ESOL	29.29	125,931	166,529	172,134	92	122	126	136,221	5,877	18.46
	ESOL	29.29	125,931	166,529	172,134	92	122	126	136,221	5,877	18.46
112	4-8 BASIC WITH	427.31	2,183,652	3,020,346	3,135,152	84	116	120	2,606,949	7,337	13.93
	ESE	427.31	2,183,652	3,020,346	3,135,152	84	116	120	2,606,949	7,337	13.93
	School 1281	1,307.14	5,426,895	7,634,188	7,934,506	87	122	127	6,240,511	6,070	17.41

School: 1331 FOREST LAKES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	294.01	1,271,665	1,711,461	1,777,036	97	130	135	1,311,477	6,044	17.06
102	4-8 Basic	160.16	527,663	737,306	767,917	83	116	121	634,688	4,795	20.37
	Basic	454.17	1,799,328	2,448,767	2,544,953	92	126	131	1,946,165	5,604	18.10
130	ESOL	17.52	68,397	93,318	96,919	86	117	122	79,695	5,532	18.56
	ESOL	17.52	68,397	93,318	96,919	86	117	122	79,695	5,532	18.56
111	K-BASIC WITH ES	98.60	960,737	1,298,856	1,348,316	147	199	207	652,123	13,675	7.42
112	4-8 BASIC WITH	45.61	349,860	480,718	499,532	130	179	186	268,750	10,952	9.37
254	ESE SUPP 4	1.10	23,714	31,077	32,206	152	200	207	15,562	29,278	3.44
255	ESE SUPP 5	2.75	50,870	66,868	69,428	91	120	125	55,611	25,247	3.67
	ESE	148.06	1,385,181	1,877,519	1,949,482	140	189	197	992,046	13,167	7.70
	School 1331	619.75	3,252,906	4,419,604	4,591,354	108	146	152	3,017,906	7,408	13.69

School: 1341 FRONTIER ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	344.08	1,354,745	1,807,778	1,885,574	88	118	123	1,532,250	5,480	16.80	
102	4-8 Basic	150.53	461,794	622,913	650,176	77	104	109	597,615	4,319	21.25	4,500-10,000
	Basic	494.61	1,816,539	2,430,691	2,535,750	85	114	119	2,129,865	5,127	17.94	
130	ESOL	100.89	555,449	743,033	774,323	121	162	169	458,813	7,675	12.25	
	ESOL	100.89	555,449	743,033	774,323	121	162	169	458,813	7,675	12.25	
111	K-BASIC WITH ES	96.34	805,718	1,047,772	1,088,993	126	164	171	637,483	11,304	8.55	
112	4-8 BASIC WITH	48.48	325,834	424,565	441,399	114	149	155	284,942	9,105	10.69	
254	ESE SUPP 4	1.10	10,767	13,242	13,740	69	85	88	15,562	12,491	7.01	
	ESE	145.92	1,142,319	1,485,579	1,544,132	122	158	165	937,987	10,582	9.14	
	School 1341	741.42	3,514,307	4,659,303	4,854,205	100	132	138	3,526,665	6,547	14.32	



School: 1361 FUGUITT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	385.17	1,579,204	2,127,247	2,213,098	95	129	134	1,655,223	5,746	16.85
102	4-8 Basic	149.76	516,578	705,172	734,490	88	120	125	585,287	4,904	19.30
	Basic	534.93	2,095,782	2,832,419	2,947,588	94	126	132	2,240,510	5,510	17.47
130	ESOL	8.23	27,752	39,210	40,942	83	117	122	33,576	4,975	17.89
	ESOL	8.23	27,752	39,210	40,942	83	117	122	33,576	4,975	17.89
111	K-BASIC WITH ES	85.76	655,048	867,934	900,803	121	160	166	542,823	10,504	9.51
112	4-8 BASIC WITH	37.17	277,121	372,986	387,729	129	173	180	215,129	10,431	9.38
254	ESE SUPP 4	8.80	97,001	127,105	131,911	78	102	106	124,422	14,990	6.52
255	ESE SUPP 5	7.70	135,087	178,012	184,723	87	114	119	155,723	23,990	4.19
	ESE	139.43	1,164,257	1,546,037	1,605,166	112	149	155	1,038,097	11,512	8.62
	School 1361	682.59	3,287,791	4,417,666	4,593,696	99	133	139	3,312,183	6,730	14.44

School: 1421 LYNCH ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	406.41	1,596,973	2,196,385	2,287,679	92	126	132	1,739,512	5,629	17.08
102	4-8 Basic	192.78	695,772	939,709	976,575	92	125	130	753,906	5,066	20.20
	Basic	599.19	2,292,745	3,136,094	3,264,254	92	126	131	2,493,418	5,448	17.97
130	ESOL	40.63	229,520	313,014	325,370	133	181	188	173,206	8,008	12.65
	ESOL	40.63	229,520	313,014	325,370	133	181	188	173,206	8,008	12.65
111	K-BASIC WITH ES	97.21	812,851	1,115,338	1,161,123	132	181	188	615,986	11,944	7.83
112	4-8 BASIC WITH	43.24	264,994	354,842	368,455	106	142	148	249,064	8,521	11.88
254	ESE SUPP 4	.65	677	1,015	1,063	9	13	14	7,782	1,635	43.33
	ESE	141.10	1,078,522	1,471,195	1,530,641	124	169	175	872,832	10,848	8.78
	School 1421	780.92	3,600,787	4,920,303	5,120,265	102	139	145	3,539,456	6,557	14.84

School: 1471 PERKINS ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	275.57	1,560,481	2,128,801	2,204,349	131	179	185	1,191,080	7,999	13.73
102	4-8 Basic	111.63	596,887	819,338	849,262	137	187	194	437,129	7,608	13.81
	Basic	387.20	2,157,368	2,948,139	3,053,611	132	181	188	1,628,209	7,886	13.75
130	ESOL	.95	3,301	4,453	4,622	89	120	124	3,715	4,865	17.59
	ESOL	.95	3,301	4,453	4,622	89	120	124	3,715	4,865	17.59
111	K-BASIC WITH ES	150.26	1,140,464	1,565,711	1,622,365	116	160	165	981,218	10,797	9.78
112	4-8 BASIC WITH	84.42	581,487	791,927	820,418	118	161	167	492,235	9,718	10.87
	ESE	234.68	1,721,951	2,357,638	2,442,783	117	160	166	1,473,453	10,409	10.15
	School 1471	622.83	3,882,620	5,310,230	5,501,016	125	171	177	3,105,377	8,832	12.13

School: 1481 GARRISON-JONES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	374.71	1,619,209	2,116,114	2,203,746	101	132	138	1,601,061	5,881	16.57
102	4-8 Basic	176.31	661,845	877,924	915,630	97	128	134	685,749	5,193	18.31
	Basic	551.02	2,281,054	2,994,038	3,119,376	100	131	136	2,286,810	5,661	17.09
130	ESOL	66.00	332,544	437,902	455,845	118	155	161	282,764	6,907	14.36
	ESOL	66.00	332,544	437,902	455,845	118	155	161	282,764	6,907	14.36
111	K-BASIC WITH ES	95.64	902,421	1,177,430	1,225,592	150	196	204	600,318	12,815	7.32
112	4-8 BASIC WITH	49.71	363,348	488,252	510,059	128	171	179	284,942	10,261	8.61
254	ESE SUPP 4	2.25	35,592	46,280	48,233	109	142	148	32,658	21,437	4.09
255	ESE SUPP 5	1.65	29,123	36,475	37,987	87	109	114	33,359	23,022	3.55
	ESE	149.25	1,330,484	1,748,437	1,821,871	140	184	192	951,277	12,207	7.52
	School 1481	766.27	3,944,082	5,180,377	5,397,092	112	147	153	3,520,851	7,043	13.52

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		4,908	7,565	7,836							4,500-10,000
103	9-12 Basic	1,181.67	5,518,240	8,231,402	8,482,839	123	184	190	4,474,347	7,179	18.30	
	Basic	1,181.67	5,523,148	8,238,967	8,490,675	123	184	190	4,474,347	7,185	18.28	
130	ESOL	.76	3,541	5,246	5,402	114	169	174	3,103	7,108	16.89	
	ESOL	.76	3,541	5,246	5,402	114	169	174	3,103	7,108	16.89	
112	4-8 BASIC WITH		1,514	2,333	2,412							6,000-16,000
113	9-12 BASIC WITH	263.96	1,470,616	2,321,204	2,395,322	104	164	170	1,411,562	9,075	13.88	
254	ESE SUPP 4	2.44	30,789	52,710	54,594	99	169	175	31,124	22,375	5.70	
	ESE	266.40	1,502,919	2,376,247	2,452,328	104	165	170	1,442,686	9,205	13.68	
300	6-12 VOCATIONAL	104.77	545,677	895,733	927,966	134	219	227	408,484	8,857	13.65	
	VOCATIONAL 6-12	104.77	545,677	895,733	927,966	134	219	227	408,484	8,857	13.65	
	School 1531	1,553.60	7,575,285	11,516,193	11,876,371	120	182	188	6,328,620	7,644	16.92	

School: 1691 GULFPORT MONTESSOURI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	406.51	1,726,320	2,374,592	2,470,422	97	134	139	1,772,341	6,077	16.31
102	4-8 Basic	162.20	565,086	779,954	811,586	88	122	127	639,452	5,004	19.77
	Basic	568.71	2,291,406	3,154,546	3,282,008	95	131	136	2,411,793	5,771	17.17
130	ESOL	4.59	14,434	20,562	21,429	69	98	102	20,939	4,669	20.40
	ESOL	4.59	14,434	20,562	21,429	69	98	102	20,939	4,669	20.40
111	K-BASIC WITH ES	81.90	765,624	1,048,966	1,089,999	146	199	207	525,853	13,309	7.52
112	4-8 BASIC WITH	25.76	254,469	337,578	349,751	170	226	234	149,269	13,577	7.98
	ESE	107.66	1,020,093	1,386,544	1,439,750	151	205	213	675,122	13,373	7.63
	School 1691	680.96	3,325,933	4,561,652	4,743,187	107	147	153	3,107,854	6,965	14.35

School: 1781 HIGHLAND LAKES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	290.23	1,190,261	1,645,690	1,711,352	93	129	134	1,274,664	5,897	16.53
102	4-8 Basic	153.71	594,721	801,761	831,858	99	133	138	602,687	5,412	18.87
	Basic	443.94	1,784,982	2,447,451	2,543,210	95	130	135	1,877,351	5,729	17.27
130	ESOL	25.42	84,856	118,553	123,284	76	107	111	110,958	4,850	20.06
	ESOL	25.42	84,856	118,553	123,284	76	107	111	110,958	4,850	20.06
111	K-BASIC WITH ES	82.83	666,634	899,655	933,298	125	168	174	535,245	11,268	8.80
112	4-8 BASIC WITH	46.63	342,432	456,396	472,741	126	168	174	271,988	10,138	10.42
254	ESE SUPP 4	.60	11,334	14,897	15,438	146	191	198	7,782	25,730	3.70
255	ESE SUPP 5		8,221	10,716	11,091						5,000-60,000
	ESE	130.06	1,028,621	1,381,664	1,432,568	126	170	176	815,015	11,015	9.18
	School 1781	599.42	2,898,459	3,947,668	4,099,062	103	141	146	2,803,324	6,838	14.57

School: 1801 CALVIN A. HUNSINGER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	4.08	54,296	81,470	84,370	308	462	479	17,621	20,679	4.78	6,000-16,000
112	4-8 BASIC WITH	4.96	103,848	142,700	146,914	461	633	652	22,537	29,620	3.99	6,000-16,000
113	9-12 BASIC WITH	2.83	53,733	73,588	75,731	411	562	579	13,087	26,760	4.49	6,000-13,000
254	ESE SUPP 4	107.85	2,286,798	3,037,542	3,120,932	157	209	215	1,454,652	28,938	4.32	
255	ESE SUPP 5		1,436	3,062	3,231							5,000-60,000
	ESE	119.72	2,500,111	3,338,362	3,431,178	166	221	228	1,507,897	28,660	4.31	
	School 1801	119.72	2,500,111	3,338,362	3,431,178	166	221	228	1,507,897	28,660	4.31	



School: 1811 HIGH POINT ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	369.10	1,528,856	2,036,393	2,127,753	96	128	134	1,588,819	5,765	15.72
102	4-8 Basic	140.57	504,410	692,996	726,686	92	126	132	550,314	5,170	16.34
	Basic	509.67	2,033,266	2,729,389	2,854,439	95	128	133	2,139,133	5,601	15.89
130	ESOL	200.47	919,392	1,239,952	1,295,801	108	146	152	851,091	6,464	14.03
	ESOL	200.47	919,392	1,239,952	1,295,801	108	146	152	851,091	6,464	14.03
111	K-BASIC WITH ES	78.94	644,744	852,487	888,973	133	176	184	484,130	11,261	8.21
112	4-8 BASIC WITH	25.30	221,725	299,787	313,697	152	206	215	145,579	12,399	6.90
254	ESE SUPP 4	3.85	61,451	80,730	84,260	113	148	155	54,430	21,886	4.00
255	ESE SUPP 5	2.29	38,152	53,102	55,807	86	119	125	44,502	24,370	3.15
	ESE	110.38	966,072	1,286,106	1,342,737	133	177	184	728,641	12,165	7.37
	School 1811	820.52	3,918,730	5,255,447	5,492,977	105	141	148	3,718,865	6,695	13.38

School: 1821 DOUGLAS L. JAMERSON JR.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	328.63	1,426,015	1,998,471	2,070,548	101	142	147	1,404,942	6,301	17.35
102	4-8 Basic	127.86	480,353	676,780	701,223	96	135	139	502,749	5,484	20.31
	Basic	456.49	1,906,368	2,675,251	2,771,771	100	140	145	1,907,691	6,072	18.09
130	ESOL	1.01	4,113	5,762	5,963	98	137	142	4,198	5,904	17.72
	ESOL	1.01	4,113	5,762	5,963	98	137	142	4,198	5,904	17.72
111	K-BASIC WITH ES	102.57	736,599	1,032,934	1,070,294	112	158	163	655,686	10,435	10.35
112	4-8 BASIC WITH	67.99	440,347	621,663	644,332	111	156	162	398,270	9,477	11.49
254	ESE SUPP 4	5.50	75,451	105,582	109,453	97	136	141	77,773	19,901	5.27
255	ESE SUPP 5	1.10	41,821	57,113	59,050	188	257	265	22,251	53,682	2.15
	ESE	177.16	1,294,218	1,817,292	1,883,129	112	157	163	1,153,980	10,630	10.19
	School 1821	634.66	3,204,699	4,498,305	4,660,863	105	147	152	3,065,869	7,344	14.87

School: 1961 LAKEVIEW FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	137.05	543,053	800,337	833,782	89	131	136	612,129	6,084	18.11	
102	4-8 Basic	69.90	235,590	323,978	336,133	85	117	121	277,430	4,809	20.72	
	Basic	206.95	778,643	1,124,315	1,169,915	88	126	132	889,559	5,653	18.92	
111	K-BASIC WITH ES	100.72	494,950	768,340	802,581	74	115	120	666,625	7,968	13.62	
112	4-8 BASIC WITH	72.66	337,540	493,045	513,288	79	115	120	427,410	7,064	14.64	
254	ESE SUPP 4	1.10	44,836	60,039	62,175	288	386	400	15,562	56,523	1.75	5,000-40,000
	ESE	174.48	877,326	1,321,424	1,378,044	79	119	124	1,109,597	7,898	13.43	
	School 1961	381.43	1,655,969	2,445,739	2,547,959	83	122	127	1,999,156	6,680	15.94	

School: 2021 LAKEWOOD ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	438.56	1,662,218	2,422,312	2,519,590	102	149	155	1,630,303	5,745	17.33
102	4-8 Basic	160.65	538,697	756,339	783,949	100	140	145	539,034	4,880	22.62
	Basic	599.21	2,200,915	3,178,651	3,303,539	101	147	152	2,169,337	5,513	18.49
130	ESOL	5.59	20,769	35,515	37,340	97	165	174	21,511	6,680	11.89
	ESOL	5.59	20,769	35,515	37,340	97	165	174	21,511	6,680	11.89
111	K-BASIC WITH ES	82.28	492,140	716,518	744,098	108	158	164	454,405	9,043	11.66
112	4-8 BASIC WITH	16.91	134,346	211,318	220,490	159	250	261	84,446	13,039	7.77
	ESE	99.19	626,486	927,836	964,588	116	172	179	538,851	9,725	10.75
	School 2021	703.99	2,848,170	4,142,002	4,305,467	104	152	158	2,729,699	6,116	16.72

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		1,473	2,599	2,718							4,500-10,000
103	9-12 Basic	1,147.45	4,546,447	6,811,121	7,030,331	110	165	170	4,123,453	6,127	20.19	
	Basic	1,147.45	4,547,920	6,813,720	7,033,049	110	165	171	4,123,453	6,129	20.18	
130	ESOL	4.01	27,193	43,260	44,827	174	277	287	15,609	11,179	9.01	
	ESOL	4.01	27,193	43,260	44,827	174	277	287	15,609	11,179	9.01	
112	4-8 BASIC WITH		370	645	671							6,000-16,000
113	9-12 BASIC WITH	199.66	1,176,435	1,814,203	1,872,156	114	176	182	1,028,761	9,377	13.00	
254	ESE SUPP 4	.66	3,463	5,330	5,497	40	62	64	8,565	8,329	14.35	
	ESE	200.32	1,180,268	1,820,178	1,878,324	114	175	181	1,037,326	9,377	13.00	
300	6-12 VOCATIONAL	186.97	627,712	948,658	979,950	90	136	141	697,447	5,241	23.54	
	VOCATIONAL 6-12	186.97	627,712	948,658	979,950	90	136	141	697,447	5,241	23.54	
	School 2031	1,538.75	6,383,093	9,625,816	9,936,150	109	164	169	5,873,835	6,457	19.07	

School: 2032 LAKEWOOD COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.35	552	1,221	1,266					3,617	23.33	5,000-15,000
	POST SECON.	.35	552	1,221	1,266					3,617	23.33	
401	LITERACY/ADULT	95.18	397,071	592,827	617,205					6,485	13.09	
402	ADULT HIGH SCH/	6.52	25,293	48,729	50,604					7,761	11.62	
403	GED PREPARATORY	67.38	245,366	394,934	406,937					6,039	18.81	
405	VOCATIONAL PREP	7.56	43,809	62,544	64,044					8,471	16.84	
	ADULT GENERAL	176.64	711,539	1,099,034	1,138,790					6,447	14.89	
	School 2032	176.99	712,091	1,100,255	1,140,056					6,441	14.90	

School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		1,271	2,186	2,288							4,500-10,000
103	9-12 Basic	1,442.02	5,383,023	7,783,969	8,034,344	88	127	131	6,120,892	5,572	21.15	
	Basic	1,442.02	5,384,294	7,786,155	8,036,632	88	127	131	6,120,892	5,573	21.14	
130	ESOL	20.46	77,524	110,988	114,529	83	118	122	93,860	5,598	20.24	
	ESOL	20.46	77,524	110,988	114,529	83	118	122	93,860	5,598	20.24	
112	4-8 BASIC WITH		959	1,652	1,729							6,000-16,000
113	9-12 BASIC WITH	200.47	1,138,629	1,773,124	1,834,040	94	147	152	1,209,449	9,149	12.48	
	ESE	200.47	1,139,588	1,774,776	1,835,769	94	147	152	1,209,449	9,157	12.46	
300	6-12 VOCATIONAL	104.82	344,114	552,418	572,865	75	121	125	457,019	5,465	22.88	
	VOCATIONAL 6-12	104.82	344,114	552,418	572,865	75	121	125	457,019	5,465	22.88	
	School 2081	1,767.77	6,945,520	10,224,337	10,559,795	88	130	134	7,881,220	5,974	19.66	

School: 2141 LEALMAN AVENUE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	302.54	1,265,936	1,770,832	1,840,258	94	131	136	1,348,901	6,083	16.27
102	4-8 Basic	115.33	426,320	606,248	631,120	93	132	138	457,852	5,472	17.18
	Basic	417.87	1,692,256	2,377,080	2,471,378	94	132	137	1,806,753	5,914	16.51
130	ESOL	41.17	213,604	316,006	329,500	114	169	176	187,326	8,003	11.61
	ESOL	41.17	213,604	316,006	329,500	114	169	176	187,326	8,003	11.61
111	K-BASIC WITH ES	64.41	467,546	664,820	691,351	110	157	163	424,439	10,734	8.95
112	4-8 BASIC WITH	11.56	82,067	116,286	120,917	121	172	179	67,739	10,460	9.23
	ESE	75.97	549,613	781,106	812,268	112	159	165	492,178	10,692	8.99
	School 2141	535.01	2,455,473	3,474,192	3,613,146	99	140	145	2,486,257	6,753	14.34



School: 2151 LEALMAN INTERMEDIATE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	318.93	1,811,867	2,737,958	2,833,736	154	233	241	1,173,722	8,885	12.34
103	9-12 Basic	22.31	101,704	149,452	154,597	117	172	178	86,941	6,929	16.19
	Basic	341.24	1,913,571	2,887,410	2,988,333	152	229	237	1,260,663	8,757	12.54
130	ESOL	.88	4,278	8,702	9,193	112	229	242	3,804	10,447	5.79
	ESOL	.88	4,278	8,702	9,193	112	229	242	3,804	10,447	5.79
112	4-8 BASIC WITH	69.46	640,197	973,896	1,008,092	169	257	266	379,683	14,513	7.43
113	9-12 BASIC WITH	8.22	66,153	97,577	100,922	144	213	220	45,841	12,278	9.03
	ESE	77.68	706,350	1,071,473	1,109,014	166	252	261	425,524	14,277	7.57
	School 2151	419.80	2,624,199	3,967,585	4,106,540	155	235	243	1,689,991	9,782	11.16

School: 2261 MADEIRA BEACH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	234.46	851,992	1,190,043	1,237,403	81	114	118	1,047,684	5,278	18.57	
102	4-8 Basic	897.99	2,920,354	4,191,401	4,356,014	84	120	125	3,492,271	4,851	21.14	
	Basic	1,132.45	3,772,346	5,381,444	5,593,417	83	119	123	4,539,955	4,939	20.55	
130	ESOL	.92	2,506	3,622	3,760	60	86	90	4,198	4,087	24.21	4,500-17,000
	ESOL	.92	2,506	3,622	3,760	60	86	90	4,198	4,087	24.21	
111	K-BASIC WITH ES	83.11	517,721	708,038	734,285	94	129	133	550,058	8,835	11.61	
112	4-8 BASIC WITH	379.49	1,543,076	2,181,698	2,263,596	70	100	103	2,192,619	5,965	17.65	6,000-16,000
	ESE	462.60	2,060,797	2,889,736	2,997,881	75	105	109	2,742,677	6,481	16.14	
	School 2261	1,595.97	5,835,649	8,274,802	8,595,058	80	114	118	7,286,830	5,385	19.04	

School: 2281 MAXIMO ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	387.72	1,525,972	2,213,593	2,297,349	108	157	163	1,409,573	5,925	18.25
102	4-8 Basic	161.10	538,707	796,434	827,549	101	149	154	535,669	5,137	20.62
	Basic	548.82	2,064,679	3,010,027	3,124,898	106	155	161	1,945,242	5,694	18.89
130	ESOL	17.23	56,756	87,125	90,738	88	135	140	64,704	5,266	18.79
	ESOL	17.23	56,756	87,125	90,738	88	135	140	64,704	5,266	18.79
111	K-BASIC WITH ES	83.30	655,520	941,262	976,353	147	210	218	447,411	11,721	8.88
112	4-8 BASIC WITH	17.31	142,306	206,004	213,792	169	244	253	84,446	12,351	8.47
	ESE	100.61	797,826	1,147,266	1,190,145	150	216	224	531,857	11,829	8.81
	School 2281	666.66	2,919,261	4,244,418	4,405,781	115	167	173	2,541,803	6,609	16.10

School: 2301 MCMULLEN-BOOTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	323.60	1,351,616	1,802,450	1,875,476	97	130	135	1,389,901	5,796	16.87
102	4-8 Basic	168.46	609,516	825,132	859,362	93	126	131	657,466	5,101	19.08
	Basic	492.06	1,961,132	2,627,582	2,734,838	96	128	134	2,047,367	5,558	17.57
130	ESOL	111.05	622,640	831,924	864,464	127	170	177	489,286	7,784	13.18
	ESOL	111.05	622,640	831,924	864,464	127	170	177	489,286	7,784	13.18
111	K-BASIC WITH ES	129.44	1,147,742	1,528,205	1,589,449	140	186	194	820,766	12,279	7.78
112	4-8 BASIC WITH	52.45	389,405	519,044	539,602	128	171	177	304,368	10,288	9.66
254	ESE SUPP 4	19.26	276,532	356,816	370,195	102	131	136	272,225	19,221	5.21
255	ESE SUPP 5	.64	33,049	42,693	44,378	298	384	400	11,106	69,341	1.31
	ESE	201.79	1,846,728	2,446,758	2,543,624	131	174	181	1,408,465	12,605	7.68
	School 2301	804.90	4,430,500	5,906,264	6,142,926	112	150	156	3,945,118	7,632	12.84

School: 2321 MEADOWLAWN MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,164.78	4,014,563	5,945,426	6,200,528	86	127	132	4,683,085	5,323	19.21
	Basic	1,164.78	4,014,563	5,945,426	6,200,528	86	127	132	4,683,085	5,323	19.21
130	ESOL	19.30	73,643	104,688	108,858	84	120	125	87,258	5,640	17.64
	ESOL	19.30	73,643	104,688	108,858	84	120	125	87,258	5,640	17.64
112	4-8 BASIC WITH	177.97	886,414	1,284,099	1,336,741	84	122	126	1,056,741	7,511	13.49
254	ESE SUPP 4	4.83	47,552	69,056	71,903	68	99	103	69,857	14,887	6.90
255	ESE SUPP 5	1.07	8,883	11,906	12,372	40	54	56	22,251	11,563	7.64
	ESE	183.87	942,849	1,365,061	1,421,016	82	119	124	1,148,849	7,728	13.10
	School 2321	1,367.95	5,031,055	7,415,175	7,730,402	85	125	131	5,919,192	5,651	18.05

School: 2371 MELROSE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	354.41	1,489,361	2,190,517	2,269,111	116	171	177	1,278,554	6,403	17.22	
102	4-8 Basic	100.09	417,788	599,103	619,673	127	182	189	328,667	6,191	18.10	
	Basic	454.50	1,907,149	2,789,620	2,888,784	119	174	180	1,607,221	6,356	17.41	
130	ESOL		1,110	1,807	1,883							4,500-17,000
	ESOL		1,110	1,807	1,883							
111	K-BASIC WITH ES	63.78	501,703	736,804	763,117	149	219	227	336,878	11,965	9.06	
112	4-8 BASIC WITH	14.83	103,342	152,349	157,871	144	213	220	71,624	10,645	10.05	
	ESE	78.61	605,045	889,153	920,988	148	218	225	408,502	11,716	9.23	
	School 2371	533.11	2,513,304	3,680,580	3,811,655	125	183	189	2,015,723	7,150	15.38	

School: 2431 MILDRED HELMS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	337.79	1,359,857	1,855,713	1,938,919	93	127	133	1,460,945	5,740	15.40	
102	4-8 Basic	156.05	530,736	709,807	739,823	86	116	120	614,360	4,741	19.69	
	Basic	493.84	1,890,593	2,565,520	2,678,742	91	124	129	2,075,305	5,424	16.54	
130	ESOL	79.84	419,242	567,027	590,777	118	159	166	355,947	7,400	12.98	
	ESOL	79.84	419,242	567,027	590,777	118	159	166	355,947	7,400	12.98	
111	K-BASIC WITH ES	71.32	604,787	806,817	840,710	134	179	187	450,667	11,788	7.61	
112	4-8 BASIC WITH	28.43	197,564	254,982	264,745	120	154	160	165,135	9,312	10.54	
254	ESE SUPP 4		67	105	109							5,000-40,000
	ESE	99.75	802,418	1,061,904	1,105,564	130	172	180	615,802	11,083	8.26	
	School 2431	673.43	3,112,253	4,194,451	4,375,083	102	138	144	3,047,054	6,497	14.01	

School: 2441 CHI CHI RODRIQUEZ

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	72.97	355,395	398,623	417,729	124	139	145	287,310	5,725	13.95
	Basic	72.97	355,395	398,623	417,729	124	139	145	287,310	5,725	13.95
130	ESOL	.92	3,504	3,945	4,140	83	94	99	4,198	4,500	16.73
	ESOL	.92	3,504	3,945	4,140	83	94	99	4,198	4,500	16.73
112	4-8 BASIC WITH	11.70	89,571	100,869	105,417	131	147	154	68,386	9,010	9.38
	ESE	11.70	89,571	100,869	105,417	131	147	154	68,386	9,010	9.38
	School 2441	85.59	448,470	503,437	527,286	125	140	147	359,894	6,161	13.10



School: 2471 TOMLINSON ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
352	BUSINESS EDUCAT	10.75	29,507	53,443	55,959					5,205	14.28	
	POST SECON.	10.75	29,507	53,443	55,959					5,205	14.28	
401	LITERACY/ADULT	333.95	532,688	774,385	801,381					2,400	41.46	5,000-15,000
402	ADULT HIGH SCH/	18.37	358,949	529,437	542,175					29,514	4.83	5,000-15,000
403	GED PREPARATORY	201.01	296,470	492,491	507,138					2,523	45.99	5,000-15,000
404	ESOL	384.58	905,702	1,452,283	1,493,134					3,883	31.56	5,000-15,000
405	VOCATIONAL PREP	34.55	50,507	80,814	83,071					2,404	51.19	5,000-15,000
409	OTHER ADULT GEN	9.29	15,812	26,967	27,797					2,992	37.31	5,000-15,000
	ADULT GENERAL	981.75	2,160,128	3,356,377	3,454,696					3,519	33.46	
	School 2471	992.50	2,189,635	3,409,820	3,510,655					3,537	32.98	

School: 2531 MOUNT VERNON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	289.11	1,189,517	1,647,392	1,712,188	92	128	133	1,291,062	5,922	16.70
102	4-8 Basic	142.89	469,905	656,495	682,829	83	116	120	567,056	4,779	20.33
	Basic	432.00	1,659,422	2,303,887	2,395,017	89	124	129	1,858,118	5,544	17.75
130	ESOL	11.00	38,559	55,219	57,492	77	110	115	50,101	5,227	18.33
	ESOL	11.00	38,559	55,219	57,492	77	110	115	50,101	5,227	18.33
111	K-BASIC WITH ES	66.59	633,914	868,096	900,210	144	197	205	439,903	13,519	7.71
112	4-8 BASIC WITH	38.52	254,125	365,613	380,833	112	161	168	226,398	9,887	9.70
	ESE	105.11	888,039	1,233,709	1,281,043	133	185	192	666,301	12,188	8.33
	School 2531	548.11	2,586,020	3,592,815	3,733,552	100	140	145	2,574,520	6,812	14.59

School: 2581 NINA HARRIS ESE CENTER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic		593	1,022	1,066							4,500-9,000
	Basic		593	1,022	1,066							
111	K-BASIC WITH ES	9.80	149,831	217,926	225,273	242	352	364	61,917	22,987	4.77	6,000-16,000
112	4-8 BASIC WITH	1.42	6,530	13,008	13,704	202	402	423	3,238	9,651	7.28	
113	9-12 BASIC WITH	30.30	347,255	482,563	497,641	212	295	304	163,697	16,424	7.04	6,000-13,000
254	ESE SUPP 4	171.24	2,399,609	3,392,331	3,502,770	111	157	163	2,154,783	20,455	5.43	
255	ESE SUPP 5	55.88	869,272	1,246,972	1,289,161	87	124	129	1,002,482	23,070	4.62	
	ESE	268.64	3,772,497	5,352,800	5,528,549	111	158	163	3,386,117	20,580	5.36	
	School 2581	268.64	3,773,090	5,353,822	5,529,615	111	158	163	3,386,117	20,584	5.35	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		1,472	2,470	2,581							4,500-10,000
103	9-12 Basic	1,422.59	5,307,992	8,124,202	8,405,444	87	134	138	6,080,637	5,909	20.97	
	Basic	1,422.59	5,309,464	8,126,672	8,408,025	87	134	138	6,080,637	5,910	20.96	
130	ESOL	66.21	272,807	391,601	404,034	89	128	132	305,280	6,102	18.91	
	ESOL	66.21	272,807	391,601	404,034	89	128	132	305,280	6,102	18.91	
112	4-8 BASIC WITH		249	403	418							6,000-16,000
113	9-12 BASIC WITH	176.54	977,507	1,486,392	1,535,252	92	140	145	1,060,763	8,696	13.54	
254	ESE SUPP 4	12.42	70,704	105,029	108,395	40	59	61	178,410	8,727	13.01	
255	ESE SUPP 5	2.16	31,972	47,323	48,837	72	106	110	44,502	22,610	4.89	
	ESE	191.12	1,080,432	1,639,147	1,692,902	84	128	132	1,283,675	8,858	13.24	
300	6-12 VOCATIONAL	233.27	795,632	1,188,630	1,229,194	78	117	121	1,019,093	5,269	22.19	
	VOCATIONAL 6-12	233.27	795,632	1,188,630	1,229,194	78	117	121	1,019,093	5,269	22.19	
	School 2641	1,913.19	7,458,335	11,346,050	11,734,155	86	131	135	8,688,685	6,133	19.86	

School: 2642 NORTHEAST COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
353	FAMILY & CONSUM	.28	505	1,248	1,283					4,582	23.33	5,000-15,000
	POST SECON.	.28	505	1,248	1,283					4,582	23.33	
401	LITERACY/ADULT	53.10	139,153	236,213	243,402					4,584	24.73	5,000-15,000
402	ADULT HIGH SCH/	25.25	49,199	108,190	111,477					4,415	25.71	5,000-15,000
403	GED PREPARATORY	92.52	217,180	383,701	392,991					4,248	33.36	5,000-15,000
404	ESOL	5.08	18,130	40,584	41,832					8,235	13.58	
405	VOCATIONAL PREP	.62	4,241	7,788	7,979					12,869	10.51	
	ADULT GENERAL	176.57	427,903	776,476	797,681					4,518	27.87	
	School 2642	176.85	428,408	777,724	798,964					4,518	27.86	

School: 2691 NORTH SHORE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	207.79	997,826	1,433,202	1,481,631	108	155	160	927,026	7,130	16.33	
102	4-8 Basic	91.94	387,934	572,479	592,511	106	157	163	364,428	6,445	18.13	
	Basic	299.73	1,385,760	2,005,681	2,074,142	107	155	161	1,291,454	6,920	16.85	
130	ESOL	12.87	55,905	79,979	82,609	95	137	141	58,580	6,419	18.39	
	ESOL	12.87	55,905	79,979	82,609	95	137	141	58,580	6,419	18.39	
111	K-BASIC WITH ES	47.99	511,377	743,928	769,561	162	235	243	316,205	16,036	6.91	6,000-16,000
112	4-8 BASIC WITH	24.77	189,612	276,162	285,589	130	190	196	145,708	11,530	10.04	
254	ESE SUPP 4	1.10	35,920	51,147	52,910	231	329	340	15,562	48,100	2.10	5,000-40,000
	ESE	73.86	736,909	1,071,237	1,108,060	154	224	232	477,475	15,002	7.44	
	School 2691	386.46	2,178,574	3,156,897	3,264,811	119	173	179	1,827,509	8,448	13.60	

School: 2791 NORTHWEST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	308.77	1,257,527	1,726,892	1,804,382	95	130	136	1,325,687	5,844	15.29
102	4-8 Basic	181.95	674,420	890,486	927,092	95	125	130	712,330	5,095	18.44
	Basic	490.72	1,931,947	2,617,378	2,731,474	95	128	134	2,038,017	5,566	16.32
130	ESOL	59.27	340,953	470,039	490,685	132	181	189	259,109	8,279	11.07
	ESOL	59.27	340,953	470,039	490,685	132	181	189	259,109	8,279	11.07
111	K-BASIC WITH ES	102.07	743,757	1,009,554	1,052,785	116	158	165	638,922	10,314	8.77
112	4-8 BASIC WITH	50.98	361,013	468,162	486,121	122	158	164	295,820	9,536	10.35
	ESE	153.05	1,104,770	1,477,716	1,538,906	118	158	165	934,742	10,055	9.24
	School 2791	703.04	3,377,670	4,565,133	4,761,065	105	141	147	3,231,868	6,772	13.53

School: 2821 PINELLAS SECONDARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	39.55	701,984	1,024,834	1,055,792	478	698	719	146,804	26,695	4.58	4,500-10,000
103	9-12 Basic	46.00	744,000	1,039,401	1,068,775	408	569	586	182,528	23,234	5.61	4,500-10,000
	Basic	85.55	1,445,984	2,064,235	2,124,567	439	627	645	329,332	24,834	5.08	
130	ESOL	.50	6,690	9,366	9,639	306	428	441	2,188	19,278	6.41	4,500-17,000
	ESOL	.50	6,690	9,366	9,639	306	428	441	2,188	19,278	6.41	
112	4-8 BASIC WITH	12.62	325,746	474,312	488,279	470	685	705	69,292	38,691	3.22	6,000-16,000
113	9-12 BASIC WITH	23.07	532,286	754,664	776,319	405	575	591	131,267	33,651	3.83	6,000-13,000
	ESE	35.69	858,032	1,228,976	1,264,598	428	613	631	200,559	35,433	3.59	
300	6-12 VOCATIONAL	1.96	38,621	55,953	57,621	478	693	714	8,075	29,398	4.19	4,000-13,000
	VOCATIONAL 6-12	1.96	38,621	55,953	57,621	478	693	714	8,075	29,398	4.19	
	School 2821	123.70	2,349,327	3,358,530	3,456,425	435	622	640	540,154	27,942	4.53	



School: 2861 OAK GROVE MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	981.95	3,429,650	5,174,797	5,366,602	91	138	143	3,751,776	5,465	20.69
	Basic	981.95	3,429,650	5,174,797	5,366,602	91	138	143	3,751,776	5,465	20.69
130	ESOL	39.22	168,628	245,022	253,589	103	150	155	163,894	6,466	16.33
	ESOL	39.22	168,628	245,022	253,589	103	150	155	163,894	6,466	16.33
112	4-8 BASIC WITH	215.53	1,272,422	1,843,648	1,906,932	105	152	157	1,214,819	8,848	12.71
	ESE	215.53	1,272,422	1,843,648	1,906,932	105	152	157	1,214,819	8,848	12.71
	School 2861	1,236.70	4,870,700	7,263,467	7,527,123	95	142	147	5,130,489	6,086	18.51

School: 2921 OAKHURST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	383.36	1,537,456	2,055,616	2,141,747	90	120	125	1,712,275	5,587	17.59
102	4-8 Basic	202.85	698,077	919,988	957,993	87	114	119	805,622	4,723	20.27
	Basic	586.21	2,235,533	2,975,604	3,099,740	89	118	123	2,517,897	5,288	18.43
130	ESOL	12.56	44,198	58,261	60,574	77	102	106	57,180	4,823	20.79
	ESOL	12.56	44,198	58,261	60,574	77	102	106	57,180	4,823	20.79
111	K-BASIC WITH ES	106.21	831,206	1,094,722	1,138,229	118	156	162	703,033	10,717	9.24
112	4-8 BASIC WITH	63.78	417,858	548,881	571,158	111	146	152	375,410	8,955	10.63
254	ESE SUPP 4	17.61	245,392	313,565	325,453	99	126	131	248,881	18,481	5.36
255	ESE SUPP 5	1.65	28,364	36,236	37,592	85	109	113	33,359	22,783	4.41
	ESE	189.25	1,522,820	1,993,404	2,072,432	112	147	152	1,360,683	10,951	8.95
	School 2921	788.02	3,802,551	5,027,269	5,232,746	97	128	133	3,935,760	6,640	14.71

School: 2961 OLDSMAR ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	291.75	1,302,821	1,838,714	1,905,289	100	141	146	1,302,034	6,531	16.59
102	4-8 Basic	149.98	501,196	725,999	753,985	84	122	127	595,823	5,027	20.22
	Basic	441.73	1,804,017	2,564,713	2,659,274	95	135	140	1,897,857	6,020	17.67
130	ESOL	12.81	49,416	71,917	74,580	85	123	128	58,273	5,822	18.54
	ESOL	12.81	49,416	71,917	74,580	85	123	128	58,273	5,822	18.54
111	K-BASIC WITH ES	93.78	867,876	1,233,359	1,277,166	140	199	206	620,922	13,619	8.14
112	4-8 BASIC WITH	40.19	325,668	456,885	472,840	138	193	200	236,695	11,765	9.54
	ESE	133.97	1,193,544	1,690,244	1,750,006	139	197	204	857,617	13,063	8.52
	School 2961	588.51	3,046,977	4,326,874	4,483,860	108	154	159	2,813,747	7,619	14.21

School: 3021 ORANGE GROVE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	227.61	912,471	1,311,015	1,362,008	93	134	139	981,583	5,984	17.03
102	4-8 Basic	112.30	398,337	577,078	600,222	90	131	136	441,021	5,345	18.05
	Basic	339.91	1,310,808	1,888,093	1,962,230	92	133	138	1,422,604	5,773	17.36
130	ESOL	11.79	40,438	59,944	62,389	85	126	131	47,741	5,292	18.17
	ESOL	11.79	40,438	59,944	62,389	85	126	131	47,741	5,292	18.17
111	K-BASIC WITH ES	33.94	251,763	363,519	377,284	126	181	188	200,358	11,116	9.53
112	4-8 BASIC WITH	31.78	222,211	316,579	328,503	120	171	178	184,628	10,337	10.00
	ESE	65.72	473,974	680,098	705,787	123	177	183	384,986	10,739	9.75
	School 3021	417.42	1,825,220	2,628,135	2,730,406	98	142	147	1,855,331	6,541	15.48

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		1,307	2,119	2,221							4,500-10,000
103	9-12 Basic	1,546.64	5,615,487	8,100,270	8,384,803	83	120	124	6,761,637	5,421	21.44	
	Basic	1,546.64	5,616,794	8,102,389	8,387,024	83	120	124	6,761,637	5,423	21.43	
112	4-8 BASIC WITH		114	181	186							6,000-16,000
113	9-12 BASIC WITH	114.20	711,353	1,027,949	1,061,581	104	150	155	683,660	9,296	12.68	
254	ESE SUPP 4	11.34	147,095	210,566	217,415	90	129	133	163,328	19,172	5.99	
255	ESE SUPP 5	1.62	28,116	42,890	44,436	86	131	136	32,700	27,430	4.22	
	ESE	127.16	886,678	1,281,586	1,323,618	101	146	150	879,688	10,409	11.27	
300	6-12 VOCATIONAL	81.17	184,377	281,269	292,326	53	80	84	349,931	3,601	28.94	4,000-13,000
	VOCATIONAL 6-12	81.17	184,377	281,269	292,326	53	80	84	349,931	3,601	28.94	
	School 3031	1,754.97	6,687,849	9,665,244	10,002,968	84	121	125	7,991,256	5,700	20.34	

School: 3041 OSCEOLA MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,086.59	3,877,114	5,521,253	5,728,516	92	130	135	4,235,508	5,272	20.88
	Basic	1,086.59	3,877,114	5,521,253	5,728,516	92	130	135	4,235,508	5,272	20.88
130	ESOL	7.35	29,915	43,402	45,078	95	138	143	31,478	6,133	16.82
	ESOL	7.35	29,915	43,402	45,078	95	138	143	31,478	6,133	16.82
112	4-8 BASIC WITH	184.21	898,542	1,296,677	1,346,047	85	122	127	1,058,749	7,307	14.79
254	ESE SUPP 4	1.11	16,829	27,033	28,213	108	174	181	15,562	25,417	5.00
	ESE	185.32	915,371	1,323,710	1,374,260	85	123	128	1,074,311	7,416	14.62
	School 3041	1,279.26	4,822,400	6,888,365	7,147,854	90	129	134	5,341,297	5,587	19.64

School: 3071 OZONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	352.47	1,402,614	1,933,080	2,010,605	89	123	128	1,574,699	5,704	17.31
102	4-8 Basic	215.28	713,111	983,184	1,022,476	83	115	120	855,111	4,750	20.91
	Basic	567.75	2,115,725	2,916,264	3,033,081	87	120	125	2,429,810	5,342	18.52
130	ESOL	10.07	36,409	50,216	52,175	79	109	114	45,903	5,181	19.48
	ESOL	10.07	36,409	50,216	52,175	79	109	114	45,903	5,181	19.48
111	K-BASIC WITH ES	121.24	992,724	1,311,363	1,358,484	123	163	168	806,640	11,205	9.35
112	4-8 BASIC WITH	79.80	589,800	782,691	811,033	126	167	173	468,339	10,163	10.42
254	ESE SUPP 4	2.75	38,150	50,985	52,886	98	131	136	38,905	19,231	5.29
	ESE	203.79	1,620,674	2,145,039	2,222,403	123	163	169	1,313,884	10,905	9.64
	School 3071	781.61	3,772,808	5,111,519	5,307,659	100	135	140	3,789,597	6,791	14.94

School: 3131 CURTIS FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	289.55	1,194,625	1,697,218	1,757,651	92	131	136	1,293,504	6,070	18.41
102	4-8 Basic	122.72	409,436	569,671	589,886	84	117	121	487,098	4,807	22.14
	Basic	412.27	1,604,061	2,266,889	2,347,537	90	127	132	1,780,602	5,694	19.38
130	ESOL	5.96	22,119	32,056	33,204	81	118	122	27,146	5,571	20.00
	ESOL	5.96	22,119	32,056	33,204	81	118	122	27,146	5,571	20.00
111	K-BASIC WITH ES	100.70	537,650	768,159	795,489	81	116	120	662,991	7,900	13.91
112	4-8 BASIC WITH	71.54	334,597	463,477	479,611	79	110	114	420,935	6,704	15.98
	ESE	172.24	872,247	1,231,636	1,275,100	80	114	118	1,083,926	7,403	14.70
	School 3131	590.47	2,498,427	3,530,581	3,655,841	86	122	126	2,891,674	6,191	17.74



School: 3191 PALM HARBOR MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,200.39	4,245,591	5,795,414	6,049,241	90	123	129	4,693,534	5,039	21.19
	Basic	1,200.39	4,245,591	5,795,414	6,049,241	90	123	129	4,693,534	5,039	21.19
130	ESOL	17.92	80,681	107,066	111,387	104	138	143	77,775	6,216	16.32
	ESOL	17.92	80,681	107,066	111,387	104	138	143	77,775	6,216	16.32
112	4-8 BASIC WITH	349.26	1,765,080	2,358,239	2,455,010	87	117	121	2,022,561	7,029	14.75
254	ESE SUPP 4	3.88	48,024	60,447	62,576	88	111	115	54,430	16,128	6.32
	ESE	353.14	1,813,104	2,418,686	2,517,586	87	116	121	2,076,991	7,129	14.53
	School 3191	1,571.45	6,139,376	8,321,166	8,678,214	90	122	127	6,848,300	5,522	19.16

School: 3231 RICHARD L. SANDERS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	.55	12,478	17,585	18,066	509	718	737	2,450	32,847	4.58	4,500-9,000
	Basic	.55	12,478	17,585	18,066	509	718	737	2,450	32,847	4.58	
111	K-BASIC WITH ES		5,383	8,891	9,256							6,000-16,000
112	4-8 BASIC WITH	3.81	61,029	82,689	84,868	269	365	374	22,665	22,275	6.79	6,000-16,000
113	9-12 BASIC WITH	8.20	166,855	221,517	227,032	325	432	443	51,279	27,687	5.81	6,000-13,000
254	ESE SUPP 4	129.61	2,620,363	3,516,945	3,607,012	139	187	192	1,878,839	27,830	5.67	
	ESE	141.62	2,853,630	3,830,042	3,928,168	146	196	201	1,952,783	27,737	5.68	
	School 3231	142.17	2,866,108	3,847,627	3,946,234	147	197	202	1,955,233	27,757	5.67	

School: 3281 PASADENA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	249.71	1,097,759	1,537,161	1,589,780	98	138	143	1,115,537	6,367	17.92
102	4-8 Basic	125.30	452,282	636,261	658,447	91	128	132	496,978	5,255	21.03
	Basic	375.01	1,550,041	2,173,422	2,248,227	96	135	139	1,612,515	5,995	18.85
130	ESOL	3.70	11,588	16,507	17,101	69	98	102	16,829	4,622	21.76
	ESOL	3.70	11,588	16,507	17,101	69	98	102	16,829	4,622	21.76
111	K-BASIC WITH ES	63.84	356,995	499,920	516,699	84	118	122	422,554	8,094	14.13
112	4-8 BASIC WITH	66.61	349,640	494,539	511,751	89	126	131	391,793	7,683	14.33
	ESE	130.45	706,635	994,459	1,028,450	87	122	126	814,347	7,884	14.23
	School 3281	509.16	2,268,264	3,184,388	3,293,778	93	130	135	2,443,691	6,469	17.42

School: 3341 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	250.09	1,462,813	2,262,297	2,351,328	153	237	247	953,168	9,402	12.90
103	9-12 Basic	43.16	229,586	353,421	367,770	133	205	214	172,013	8,521	14.45
	Basic	293.25	1,692,399	2,615,718	2,719,098	150	232	242	1,125,181	9,272	13.11
130	ESOL	7.89	42,586	60,537	62,490	123	175	181	34,538	7,920	14.75
	ESOL	7.89	42,586	60,537	62,490	123	175	181	34,538	7,920	14.75
112	4-8 BASIC WITH	79.16	810,041	1,209,692	1,253,535	181	270	280	447,747	15,835	7.68
113	9-12 BASIC WITH	9.75	93,858	140,157	145,445	167	249	258	56,289	14,917	7.90
	ESE	88.91	903,899	1,349,849	1,398,980	179	268	278	504,036	15,735	7.70
	School 3341	390.05	2,638,884	4,026,104	4,180,568	159	242	251	1,663,755	10,718	11.32

School: 3361 PINELLAS CENTRAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	346.62	1,391,302	1,883,985	1,958,897	91	123	128	1,527,351	5,651	17.04
102	4-8 Basic	151.13	517,024	688,860	715,448	87	116	120	594,161	4,734	20.56
	Basic	497.75	1,908,326	2,572,845	2,674,345	90	121	126	2,121,512	5,373	17.98
130	ESOL	70.53	391,875	528,721	549,073	125	169	176	312,620	7,785	12.71
	ESOL	70.53	391,875	528,721	549,073	125	169	176	312,620	7,785	12.71
111	K-BASIC WITH ES	82.38	701,577	955,775	992,253	130	177	184	539,772	12,045	8.48
112	4-8 BASIC WITH	33.24	271,262	358,665	371,791	140	185	192	193,759	11,185	9.21
255	ESE SUPP 5	1.10	25,222	32,746	33,948	113	147	153	22,251	30,862	3.09
	ESE	116.72	998,061	1,347,186	1,397,992	132	178	185	755,782	11,977	8.53
	School 3361	685.00	3,298,262	4,448,752	4,621,410	103	139	145	3,189,914	6,747	14.60

School: 3371 CAREER ACADEMIES OF

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	5.64	37,745	71,646	72,992	108	205	209	34,902	12,942	15.37	
	ESE	5.64	37,745	71,646	72,992	108	205	209	34,902	12,942	15.37	
300	6-12 VOCATIONAL	81.72	545,662	1,091,159	1,112,106	151	302	308	361,031	13,609	15.20	4,000-13,000
	VOCATIONAL 6-12	81.72	545,662	1,091,159	1,112,106	151	302	308	361,031	13,609	15.20	
	School 3371	87.36	583,407	1,162,805	1,185,098	147	294	299	395,933	13,566	15.21	

School: 3391 PINELLAS PARK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	308.79	1,162,056	1,670,921	1,740,489	88	126	132	1,321,440	5,636	16.94
102	4-8 Basic	158.06	569,504	798,498	829,486	92	129	134	617,814	5,248	19.65
	Basic	466.85	1,731,560	2,469,419	2,569,975	89	127	133	1,939,254	5,505	17.77
130	ESOL	75.30	419,010	598,852	622,664	128	182	190	328,451	8,269	12.20
	ESOL	75.30	419,010	598,852	622,664	128	182	190	328,451	8,269	12.20
111	K-BASIC WITH ES	62.57	458,377	647,642	673,260	117	165	171	393,412	10,760	9.07
112	4-8 BASIC WITH	39.71	309,912	433,340	450,147	135	188	196	230,154	11,336	8.83
254	ESE SUPP 4	.55	3,449	4,447	4,607	44	57	59	7,782	8,376	10.19
	ESE	102.83	771,738	1,085,429	1,128,014	122	172	179	631,348	10,970	8.98
	School 3391	644.98	2,922,308	4,153,700	4,320,653	101	143	149	2,899,053	6,699	14.70

School: 3411 PINELLAS PARK MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,049.37	3,412,425	5,088,179	5,295,522	86	128	133	3,981,073	5,046	19.58
	Basic	1,049.37	3,412,425	5,088,179	5,295,522	86	128	133	3,981,073	5,046	19.58
130	ESOL	29.40	131,465	189,249	196,511	103	148	154	127,786	6,684	14.64
	ESOL	29.40	131,465	189,249	196,511	103	148	154	127,786	6,684	14.64
112	4-8 BASIC WITH	155.66	756,833	1,134,510	1,181,027	87	131	136	866,351	7,587	12.62
	ESE	155.66	756,833	1,134,510	1,181,027	87	131	136	866,351	7,587	12.62
	School 3411	1,234.43	4,300,723	6,411,938	6,673,060	86	129	134	4,975,210	5,406	18.17



School: 3421 PINELLAS PARK HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		1,931	2,991	3,135							4,500-10,000
103	9-12 Basic	1,742.71	6,188,239	8,730,699	9,035,177	82	116	120	7,544,397	5,185	21.80	
	Basic	1,742.71	6,190,170	8,733,690	9,038,312	82	116	120	7,544,397	5,186	21.79	
130	ESOL	40.21	191,166	251,039	258,517	103	135	139	185,756	6,429	18.08	
	ESOL	40.21	191,166	251,039	258,517	103	135	139	185,756	6,429	18.08	
112	4-8 BASIC WITH		422	655	683							6,000-16,000
113	9-12 BASIC WITH	229.50	1,585,680	2,292,571	2,371,019	115	166	171	1,382,618	10,331	10.95	
254	ESE SUPP 4	3.22	26,780	37,454	38,670	57	79	82	47,299	12,009	9.04	
255	ESE SUPP 5	2.15	69,198	88,268	90,519	155	198	203	44,502	42,102	2.93	
	ESE	234.87	1,682,080	2,418,948	2,500,891	114	164	170	1,474,419	10,648	10.65	
300	6-12 VOCATIONAL	261.69	969,219	1,469,221	1,526,155	84	128	133	1,148,510	5,832	21.46	
	VOCATIONAL 6-12	261.69	969,219	1,469,221	1,526,155	84	128	133	1,148,510	5,832	21.46	
	School 3421	2,279.48	9,032,635	12,872,898	13,323,875	87	124	129	10,353,082	5,845	19.58	

School: 3431 PLUMB ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	436.82	1,877,116	2,461,461	2,558,959	96	126	131	1,951,452	5,858	16.67
102	4-8 Basic	213.30	705,820	939,005	977,310	83	111	115	847,285	4,582	20.98
	Basic	650.12	2,582,936	3,400,466	3,536,269	92	122	126	2,798,737	5,439	17.88
130	ESOL	42.19	199,296	279,775	292,726	104	146	153	191,873	6,938	12.20
	ESOL	42.19	199,296	279,775	292,726	104	146	153	191,873	6,938	12.20
111	K-BASIC WITH ES	107.00	886,966	1,183,683	1,232,876	125	167	174	707,560	11,522	7.82
112	4-8 BASIC WITH	54.48	372,935	502,048	523,246	116	157	163	320,624	9,604	9.45
254	ESE SUPP 4	2.75	40,313	52,099	54,333	104	134	140	38,905	19,757	3.99
	ESE	164.23	1,300,214	1,737,830	1,810,455	122	163	170	1,067,089	11,024	8.15
	School 3431	856.54	4,082,446	5,418,071	5,639,450	101	134	139	4,057,699	6,584	14.28

School: 3461 PONCE DE LEON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	293.47	1,287,497	1,748,014	1,816,897	100	136	141	1,288,219	6,191	15.94
102	4-8 Basic	127.87	453,658	621,103	645,898	90	123	128	505,372	5,051	19.46
	Basic	421.34	1,741,155	2,369,117	2,462,795	97	132	137	1,793,591	5,845	16.87
130	ESOL	100.47	500,606	681,770	707,770	113	154	159	444,039	7,045	14.72
	ESOL	100.47	500,606	681,770	707,770	113	154	159	444,039	7,045	14.72
111	K-BASIC WITH ES	88.79	705,929	965,084	1,002,462	123	168	174	575,568	11,290	8.88
112	4-8 BASIC WITH	47.65	326,162	442,930	459,759	117	159	165	278,464	9,649	10.75
254	ESE SUPP 4	1.10	22,781	30,224	31,338	146	194	201	15,562	28,489	3.55
	ESE	137.54	1,054,872	1,438,238	1,493,559	121	165	172	869,594	10,859	9.33
	School 3461	659.35	3,296,633	4,489,125	4,664,124	106	144	150	3,107,224	7,074	14.16

School: 3511 RIDGECREST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	287.45	1,218,322	1,604,911	1,668,182	95	125	130	1,283,890	5,803	16.91
102	4-8 Basic	114.98	419,469	571,810	596,082	92	125	131	456,671	5,184	18.20
	Basic	402.43	1,637,791	2,176,721	2,264,264	94	125	130	1,740,561	5,626	17.26
130	ESOL	12.53	43,188	57,990	60,366	76	102	106	56,875	4,818	19.76
	ESOL	12.53	43,188	57,990	60,366	76	102	106	56,875	4,818	19.76
111	K-BASIC WITH ES	277.37	1,371,957	1,808,705	1,879,146	75	99	102	1,835,653	6,775	14.58
112	4-8 BASIC WITH	186.59	827,584	1,105,753	1,149,774	75	101	105	1,097,346	6,162	16.40
254	ESE SUPP 4	6.61	88,586	117,040	121,867	95	125	131	93,335	18,437	4.97
255	ESE SUPP 5	2.20	30,565	41,328	43,088	69	93	97	44,502	19,585	4.72
	ESE	472.77	2,318,692	3,072,826	3,193,875	76	100	104	3,070,836	6,756	14.69
	School 3511	887.73	3,999,671	5,307,537	5,518,505	82	109	113	4,868,272	6,216	15.81

School: 3731 SAFETY HARBOR

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	343.52	1,449,423	1,929,757	2,007,557	94	126	131	1,534,084	5,844	17.04
102	4-8 Basic	170.00	665,317	868,378	901,383	99	129	134	674,864	5,302	19.76
	Basic	513.52	2,114,740	2,798,135	2,908,940	96	127	132	2,208,948	5,665	17.85
130	ESOL	42.95	208,640	279,400	290,863	107	143	149	195,417	6,772	14.05
	ESOL	42.95	208,640	279,400	290,863	107	143	149	195,417	6,772	14.05
111	K-BASIC WITH ES	106.83	937,533	1,224,986	1,270,694	133	173	180	707,113	11,895	8.83
112	4-8 BASIC WITH	58.34	357,462	467,860	485,371	104	136	141	343,354	8,320	12.79
254	ESE SUPP 4	2.75	34,121	44,241	45,996	88	114	118	38,905	16,726	5.52
255	ESE SUPP 5	2.20	28,190	35,705	37,034	64	81	84	44,065	16,834	5.71
	ESE	170.12	1,357,306	1,772,792	1,839,095	120	156	162	1,133,437	10,811	9.70
	School 3731	726.59	3,680,686	4,850,327	5,038,898	104	137	142	3,537,802	6,935	14.72

School: 3741 SAFETY HARBOR MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,178.85	3,864,907	5,499,845	5,707,678	84	120	124	4,587,345	4,842	21.24
	Basic	1,178.85	3,864,907	5,499,845	5,707,678	84	120	124	4,587,345	4,842	21.24
130	ESOL	36.96	143,586	204,092	211,940	89	126	131	161,714	5,734	16.60
	ESOL	36.96	143,586	204,092	211,940	89	126	131	161,714	5,734	16.60
112	4-8 BASIC WITH	363.81	1,652,256	2,299,425	2,382,699	79	110	114	2,098,005	6,549	15.80
	ESE	363.81	1,652,256	2,299,425	2,382,699	79	110	114	2,098,005	6,549	15.80
	School 3741	1,579.62	5,660,749	8,003,362	8,302,317	83	117	121	6,847,064	5,256	19.56

School: 3751 SAWGRASS LAKE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	393.92	1,728,002	2,298,440	2,390,726	100	133	138	1,728,540	6,069	16.32
102	4-8 Basic	189.80	706,116	947,405	985,676	94	126	132	749,489	5,193	19.35
	Basic	583.72	2,434,118	3,245,845	3,376,402	98	131	136	2,478,029	5,784	17.19
130	ESOL	61.42	355,070	481,158	500,810	130	176	183	272,924	8,154	12.09
	ESOL	61.42	355,070	481,158	500,810	130	176	183	272,924	8,154	12.09
111	K-BASIC WITH ES	87.30	792,652	1,053,487	1,094,836	141	187	194	564,046	12,541	7.89
112	4-8 BASIC WITH	18.92	127,931	167,799	174,220	116	152	158	110,090	9,208	10.96
254	ESE SUPP 4	11.09	185,298	241,724	251,027	119	155	161	155,546	22,635	4.34
255	ESE SUPP 5	2.20	36,719	46,715	48,479	83	105	109	44,502	22,036	4.24
	ESE	119.51	1,142,600	1,509,725	1,568,562	131	173	179	874,184	13,125	7.54
	School 3751	764.65	3,931,788	5,236,728	5,445,774	108	144	150	3,625,137	7,122	13.93

School: 3761 JAMES B. SANDERLIN PK-8

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	211.86	866,187	1,335,656	1,384,866	98	151	156	885,625	6,537	16.40
102	4-8 Basic	246.47	1,028,245	1,570,083	1,626,332	105	160	166	980,187	6,599	17.17
	Basic	458.33	1,894,432	2,905,739	3,011,198	102	156	161	1,865,812	6,570	16.80
130	ESOL	1.52	6,068	9,256	9,581	88	134	139	6,907	6,303	17.67
	ESOL	1.52	6,068	9,256	9,581	88	134	139	6,907	6,303	17.67
111	K-BASIC WITH ES	76.55	529,636	800,704	829,217	109	164	170	488,142	10,832	10.01
112	4-8 BASIC WITH	102.94	535,146	814,152	843,229	87	133	138	611,974	8,191	13.62
	ESE	179.49	1,064,782	1,614,856	1,672,446	97	147	152	1,100,116	9,318	11.81
	School 3761	639.34	2,965,282	4,529,851	4,693,225	100	152	158	2,972,835	7,341	15.02



School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		418	644	672							4,500-10,000
103	9-12 Basic	2,126.17	7,498,386	10,693,499	11,064,589	86	123	128	8,668,781	5,204	23.25	
	Basic	2,126.17	7,498,804	10,694,143	11,065,261	87	123	128	8,668,781	5,204	23.25	
130	ESOL	11.06	39,965	53,700	55,355	79	106	109	50,667	5,005	23.04	
	ESOL	11.06	39,965	53,700	55,355	79	106	109	50,667	5,005	23.04	
112	4-8 BASIC WITH		41	63	64							6,000-16,000
113	9-12 BASIC WITH	207.11	1,299,816	1,886,126	1,949,773	106	153	158	1,230,809	9,414	12.72	
254	ESE SUPP 4		16,542	22,829	23,665	52	72	74	31,872			5,000-40,000
	ESE	207.11	1,316,399	1,909,018	1,973,502	104	151	156	1,262,681	9,529	12.55	
300	6-12 VOCATIONAL	139.93	343,169	476,730	492,854	56	78	81	610,610	3,522	31.93	4,000-13,000
	VOCATIONAL 6-12	139.93	343,169	476,730	492,854	56	78	81	610,610	3,522	31.93	
	School 3781	2,484.27	9,198,337	13,133,591	13,586,972	87	124	128	10,592,739	5,469	22.02	

School: 3801 PTEC - ST PETERSBURG

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	15.69	27,908	51,553	53,320	31	57	59	90,475	3,398	33.74	6,000-13,000
	ESE	15.69	27,908	51,553	53,320	31	57	59	90,475	3,398	33.74	
300	6-12 VOCATIONAL	24.97	37,559	70,419	72,787	37	69	71	102,336	2,915	40.21	4,000-13,000
	VOCATIONAL 6-12	24.97	37,559	70,419	72,787	37	69	71	102,336	2,915	40.21	
341	CONTINUING		750	958	973							5,000-15,000
	CONTINUING		750	958	973							
351	AGRISCIENCE/NAT	13.92	136,110	189,366	193,593					13,908	11.56	
353	FAMILY & CONSUM	74.20	317,735	572,013	586,383					7,903	17.20	
354	HEALTH SCIENCE	222.19	1,551,230	2,389,021	2,453,005					11,040	12.21	
355	INDUSTRIAL	394.84	2,687,305	4,010,010	4,114,671					10,421	12.65	
	POST SECON.	705.15	4,692,380	7,160,410	7,347,652					10,420	12.84	
371	CLASSROOM INSTR	44.83	140,461	228,983	236,294					5,271	20.54	
372	ON-THE JOB TRAI	579.04	353,558	497,625	509,554					880	162.15	5,000-15,000
	APPRENTICESHIP	623.87	494,019	726,608	745,848					1,196	108.42	
401	LITERACY/ADULT	120.87	442,689	708,956	730,954					6,047	18.41	
403	GED PREPARATORY	35.69	114,744	185,895	190,194					5,329	27.80	
405	VOCATIONAL PREP	9.87	105,242	184,404	189,185					19,168	6.91	5,000-15,000
	ADULT GENERAL	166.43	662,675	1,079,255	1,110,333					6,671	17.94	
	School 3801	1,536.11	5,915,291	9,089,203	9,330,913	999	999	999	192,811	6,074	21.62	

School: 3851 SAN JOSE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	231.31	1,049,560	1,383,515	1,436,141	102	134	139	1,033,607	6,209	16.29
102	4-8 Basic	136.20	562,520	735,386	762,629	104	136	141	541,263	5,599	18.46
	Basic	367.51	1,612,080	2,118,901	2,198,770	102	135	140	1,574,870	5,983	17.03
130	ESOL	19.26	77,831	104,088	108,062	89	119	123	87,652	5,611	18.24
	ESOL	19.26	77,831	104,088	108,062	89	119	123	87,652	5,611	18.24
111	K-BASIC WITH ES	95.75	1,004,533	1,331,686	1,381,152	158	210	218	634,501	14,425	7.20
112	4-8 BASIC WITH	40.72	316,118	419,198	435,041	132	175	182	239,609	10,684	9.51
254	ESE SUPP 4	4.40	83,185	107,675	111,487	134	173	179	62,210	25,338	4.20
	ESE	140.87	1,403,836	1,858,559	1,927,680	150	198	206	936,320	13,684	7.56
	School 3851	527.64	3,093,747	4,081,548	4,234,512	119	157	163	2,598,842	8,025	12.78

School: 3871 SANDY LANE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	369.55	1,457,399	1,988,745	2,064,669	109	149	154	1,336,481	5,587	18.18
102	4-8 Basic	154.22	518,116	749,014	781,774	101	145	152	514,989	5,069	17.68
	Basic	523.77	1,975,515	2,737,759	2,846,443	107	148	154	1,851,470	5,435	18.03
130	ESOL	44.89	200,766	283,486	294,941	136	192	199	147,898	6,570	14.74
	ESOL	44.89	200,766	283,486	294,941	136	192	199	147,898	6,570	14.74
111	K-BASIC WITH ES	89.44	659,211	913,257	948,523	140	194	202	470,725	10,605	9.40
112	4-8 BASIC WITH	37.12	323,601	442,094	459,266	177	242	252	182,492	12,372	7.73
254	ESE SUPP 4	1.30	10,068	12,443	12,869	65	80	83	15,562	9,899	8.72
	ESE	127.86	992,880	1,367,794	1,420,658	148	205	212	668,779	11,111	8.84
	School 3871	696.52	3,169,161	4,389,039	4,562,042	119	164	171	2,668,147	6,550	14.96

School: 3911 SEMINOLE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	317.59	1,308,544	1,892,709	1,986,654	95	137	144	1,382,908	6,255	16.26
102	4-8 Basic	141.20	514,886	658,291	683,463	93	119	123	555,428	4,840	21.06
	Basic	458.79	1,823,430	2,551,000	2,670,117	94	132	138	1,938,336	5,820	17.49
130	ESOL	20.53	70,514	105,540	110,925	79	119	125	88,917	5,403	19.85
	ESOL	20.53	70,514	105,540	110,925	79	119	125	88,917	5,403	19.85
111	K-BASIC WITH ES	148.63	993,762	1,347,004	1,404,476	103	140	146	962,976	9,449	10.75
112	4-8 BASIC WITH	82.95	554,762	701,849	727,439	115	145	150	483,493	8,770	11.67
254	ESE SUPP 4	1.10	13,657	16,866	17,485	88	108	112	15,562	15,895	5.70
	ESE	232.68	1,562,181	2,065,719	2,149,400	107	141	147	1,462,031	9,238	11.02
	School 3911	712.00	3,456,125	4,722,259	4,930,442	99	135	141	3,489,284	6,925	14.71

School: 3921 SEMINOLE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		765	1,245	1,308							4,500-10,000
103	9-12 Basic	1,681.51	5,788,355	8,306,232	8,614,260	80	115	120	7,198,202	5,123	20.93	
	Basic	1,681.51	5,789,120	8,307,477	8,615,568	80	115	120	7,198,202	5,124	20.92	
130	ESOL	4.92	19,771	27,652	28,617	87	121	126	22,776	5,816	18.43	
	ESOL	4.92	19,771	27,652	28,617	87	121	126	22,776	5,816	18.43	
112	4-8 BASIC WITH		417	674	706							6,000-16,000
113	9-12 BASIC WITH	197.67	1,261,561	1,816,591	1,879,335	106	153	158	1,190,471	9,507	11.54	
	ESE	197.67	1,261,978	1,817,265	1,880,041	106	153	158	1,190,471	9,511	11.53	
300	6-12 VOCATIONAL	270.40	877,665	1,275,570	1,321,895	75	110	114	1,163,753	4,889	24.67	
	VOCATIONAL 6-12	270.40	877,665	1,275,570	1,321,895	75	110	114	1,163,753	4,889	24.67	
	School 3921	2,154.50	7,948,534	11,427,964	11,846,121	83	119	124	9,575,202	5,498	19.81	

School: 3931 SEMINOLE MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,090.41	3,728,889	5,477,868	5,699,338	87	128	133	4,275,203	5,227	20.31
	Basic	1,090.41	3,728,889	5,477,868	5,699,338	87	128	133	4,275,203	5,227	20.31
130	ESOL	4.82	23,036	32,041	33,212	107	149	155	21,467	6,890	14.61
	ESOL	4.82	23,036	32,041	33,212	107	149	155	21,467	6,890	14.61
112	4-8 BASIC WITH	239.10	1,243,471	1,751,005	1,819,405	90	127	132	1,380,668	7,609	13.31
	ESE	239.10	1,243,471	1,751,005	1,819,405	90	127	132	1,380,668	7,609	13.31
	School 3931	1,334.33	4,995,396	7,260,914	7,551,955	88	128	133	5,677,338	5,660	18.53

School: 3961 SEVENTY-FOURTH ST.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	292.06	1,214,839	1,621,084	1,689,745	95	126	132	1,281,924	5,786	15.98
102	4-8 Basic	136.99	555,482	758,511	792,298	102	140	146	542,926	5,784	15.46
	Basic	429.05	1,770,321	2,379,595	2,482,043	97	130	136	1,824,850	5,785	15.81
130	ESOL	46.69	244,256	323,731	336,650	121	160	167	202,146	7,210	13.73
	ESOL	46.69	244,256	323,731	336,650	121	160	167	202,146	7,210	13.73
111	K-BASIC WITH ES	83.88	1,008,874	1,326,385	1,378,461	186	244	254	542,617	16,434	5.96
112	4-8 BASIC WITH	39.97	416,033	553,675	576,559	178	237	247	233,133	14,425	6.47
254	ESE SUPP 4	.55	9,835	12,077	12,487	126	155	160	7,782	22,704	4.47
255	ESE SUPP 5	.55	4,705	6,000	6,229	42	54	56	11,106	11,325	8.21
	ESE	124.95	1,439,447	1,898,137	1,973,736	181	239	248	794,638	15,796	6.12
	School 3961	600.69	3,454,024	4,601,463	4,792,429	122	163	170	2,821,634	7,978	11.78



School: 4021 SHORE ACRES

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	411.89	1,622,416	2,244,163	2,339,524	89	124	129	1,813,698	5,680	16.71
102	4-8 Basic	160.70	557,331	771,920	804,488	88	122	127	634,907	5,006	19.30
	Basic	572.59	2,179,747	3,016,083	3,144,012	89	123	128	2,448,605	5,491	17.37
130	ESOL	29.16	152,590	206,862	215,252	118	160	166	129,403	7,382	12.86
	ESOL	29.16	152,590	206,862	215,252	118	160	166	129,403	7,382	12.86
111	K-BASIC WITH ES	90.77	769,255	1,027,665	1,067,451	130	174	180	591,644	11,760	8.36
112	4-8 BASIC WITH	60.95	412,220	545,531	566,029	116	153	159	356,111	9,287	11.10
254	ESE SUPP 4	.94	46,745	57,943	59,744	375	465	480	12,457	63,557	1.84
	ESE	152.66	1,228,220	1,631,139	1,693,224	128	170	176	960,212	11,091	9.06
	School 4021	754.41	3,560,557	4,854,084	5,052,488	101	137	143	3,538,220	6,697	14.48

School: 4061 JOHN HOPKINS MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	842.25	3,453,175	5,277,128	5,474,655	109	166	172	3,179,385	6,500	17.15
	Basic	842.25	3,453,175	5,277,128	5,474,655	109	166	172	3,179,385	6,500	17.15
130	ESOL	5.65	21,970	33,587	34,880	92	141	146	23,827	6,173	15.92
	ESOL	5.65	21,970	33,587	34,880	92	141	146	23,827	6,173	15.92
112	4-8 BASIC WITH	198.36	1,291,336	1,910,731	1,978,892	117	172	179	1,108,420	9,976	11.13
	ESE	198.36	1,291,336	1,910,731	1,978,892	117	172	179	1,108,420	9,976	11.13
	School 4061	1,046.26	4,766,481	7,221,446	7,488,427	111	167	174	4,311,632	7,157	15.55

School: 4121 SKYCREST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	297.88	1,234,349	1,668,265	1,738,781	94	127	133	1,310,602	5,837	16.06
102	4-8 Basic	149.57	531,404	714,375	744,061	90	121	126	591,363	4,975	19.14
	Basic	447.45	1,765,753	2,382,640	2,482,842	93	125	131	1,901,965	5,549	16.97
130	ESOL	253.76	1,227,905	1,689,870	1,761,798	110	151	157	1,121,046	6,943	13.64
	ESOL	253.76	1,227,905	1,689,870	1,761,798	110	151	157	1,121,046	6,943	13.64
111	K-BASIC WITH ES	73.46	580,105	780,336	812,098	123	165	172	473,056	11,055	8.65
112	4-8 BASIC WITH	37.71	282,487	375,005	390,015	128	170	177	220,181	10,342	9.31
254	ESE SUPP 4		161	246	257						5,000-40,000
	ESE	111.17	862,753	1,155,587	1,202,370	124	167	173	693,237	10,816	8.86
	School 4121	812.38	3,856,411	5,228,097	5,447,010	104	141	147	3,716,248	6,705	14.12

School: 4171 SKYVIEW ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	369.44	1,487,999	2,002,118	2,086,241	92	124	129	1,613,822	5,647	16.39
102	4-8 Basic	203.93	687,192	906,703	942,549	86	113	117	802,563	4,622	21.21
103	9-12 Basic		311	427	443						4,500-10,000
	Basic	573.37	2,175,502	2,909,248	3,029,233	90	120	125	2,416,385	5,283	17.83
130	ESOL	59.46	356,877	487,197	507,745	136	185	193	262,787	8,539	10.94
	ESOL	59.46	356,877	487,197	507,745	136	185	193	262,787	8,539	10.94
111	K-BASIC WITH ES	65.19	544,993	735,382	765,446	131	177	184	415,696	11,742	8.03
112	4-8 BASIC WITH	32.25	245,396	327,647	340,801	131	174	181	187,803	10,567	9.09
	ESE	97.44	790,389	1,063,029	1,106,247	131	176	183	603,499	11,353	8.35
	School 4171	730.27	3,322,768	4,459,474	4,643,225	101	136	141	3,282,671	6,358	14.82

School: 4331 STARKEY ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	372.63	1,557,916	2,158,260	2,237,493	94	130	134	1,665,061	6,005	17.54
102	4-8 Basic	196.13	605,439	852,545	885,545	78	110	114	778,561	4,515	21.89
	Basic	568.76	2,163,355	3,010,805	3,123,038	89	123	128	2,443,622	5,491	18.83
130	ESOL	17.85	64,307	90,495	93,806	79	111	116	81,185	5,255	20.40
	ESOL	17.85	64,307	90,495	93,806	79	111	116	81,185	5,255	20.40
111	K-BASIC WITH ES	67.17	558,047	764,594	790,972	125	172	178	444,838	11,776	9.50
112	4-8 BASIC WITH	37.46	241,821	337,090	349,469	110	153	158	220,830	9,329	11.21
	ESE	104.63	799,868	1,101,684	1,140,441	120	166	171	665,668	10,900	10.05
	School 4331	691.24	3,027,530	4,202,984	4,357,285	95	132	137	3,190,475	6,304	16.66

School: 4351 MARJORIE KINNAN

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	362.05	1,404,363	1,959,315	2,043,148	91	127	132	1,548,465	5,643	16.45
102	4-8 Basic	174.69	564,493	793,636	827,605	83	116	121	684,220	4,738	19.91
	Basic	536.74	1,968,856	2,752,951	2,870,753	88	123	129	2,232,685	5,349	17.44
130	ESOL	79.93	414,262	565,773	588,655	120	163	170	346,591	7,365	12.98
	ESOL	79.93	414,262	565,773	588,655	120	163	170	346,591	7,365	12.98
111	K-BASIC WITH ES	69.95	573,937	769,934	800,477	133	179	186	431,229	11,444	8.18
112	4-8 BASIC WITH	34.10	214,495	293,896	306,127	110	151	158	194,278	8,977	10.18
	ESE	104.05	788,432	1,063,830	1,106,604	126	170	177	625,507	10,635	8.74
	School 4351	720.72	3,171,550	4,382,554	4,566,012	99	137	142	3,204,783	6,335	14.75

School: 4381 SUNSET HILLS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	284.37	1,151,130	1,642,308	1,710,997	91	129	135	1,269,377	6,017	16.23
102	4-8 Basic	166.29	581,162	834,751	869,581	88	126	132	660,569	5,229	19.06
	Basic	450.66	1,732,292	2,477,059	2,580,578	90	128	134	1,929,946	5,726	17.17
130	ESOL	30.29	142,702	195,403	202,835	104	142	147	137,620	6,696	15.39
	ESOL	30.29	142,702	195,403	202,835	104	142	147	137,620	6,696	15.39
111	K-BASIC WITH ES	57.34	551,487	765,124	795,066	145	202	210	379,492	13,866	7.21
112	4-8 BASIC WITH	50.63	329,778	451,429	468,962	111	152	157	297,893	9,263	10.69
254	ESE SUPP 4	.55	7,429	9,291	9,594	95	119	123	7,782	17,444	5.73
	ESE	108.52	888,694	1,225,844	1,273,622	130	179	186	685,167	11,736	8.49
	School 4381	589.47	2,763,688	3,898,306	4,057,035	100	142	147	2,752,733	6,883	14.38

School: 4491 TARPON SPRINGS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	349.97	1,447,897	1,957,673	2,035,741	97	131	136	1,495,875	5,817	17.25
102	4-8 Basic	161.02	489,684	677,759	706,246	78	108	112	629,660	4,386	21.98
	Basic	510.99	1,937,581	2,635,432	2,741,987	91	124	129	2,125,535	5,366	18.50
130	ESOL	68.58	419,393	568,392	590,385	147	199	206	286,262	8,609	12.16
	ESOL	68.58	419,393	568,392	590,385	147	199	206	286,262	8,609	12.16
111	K-BASIC WITH ES	91.22	736,315	1,016,350	1,058,215	128	177	184	574,295	11,601	8.25
112	4-8 BASIC WITH	42.20	329,617	441,463	458,198	139	186	193	237,214	10,858	9.68
	ESE	133.42	1,065,932	1,457,813	1,516,413	131	180	187	811,509	11,366	8.66
	School 4491	712.99	3,422,906	4,661,637	4,848,785	106	145	150	3,223,306	6,801	14.65



School: 4521 TARPON SPRINGS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	.57	1,461	2,518	2,627					4,609	17.81
103	9-12 Basic	1,151.75	4,471,673	6,879,779	7,104,452	93	143	148	4,799,233	6,168	20.71
	Basic	1,152.32	4,473,134	6,882,297	7,107,079	93	143	148	4,799,233	6,168	20.71
130	ESOL	11.53	49,950	79,254	81,928	95	150	155	52,810	7,106	18.10
	ESOL	11.53	49,950	79,254	81,928	95	150	155	52,810	7,106	18.10
112	4-8 BASIC WITH	.03									6,000-16,000
113	9-12 BASIC WITH	148.46	891,201	1,351,766	1,393,727	102	155	159	874,833	9,388	12.94
	ESE	148.49	891,201	1,351,766	1,393,727	102	155	159	874,833	9,386	12.94
300	6-12 VOCATIONAL	176.90	655,069	1,014,249	1,049,227	87	134	139	754,399	5,931	19.00
	VOCATIONAL 6-12	176.90	655,069	1,014,249	1,049,227	87	134	139	754,399	5,931	19.00
	School 4521	1,489.24	6,069,354	9,327,566	9,631,961	94	144	149	6,481,275	6,468	19.32

School: 4541 PTEC - CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
113	9-12 BASIC WITH	18.53	19,542	54,504	56,606	18	51	53	106,657	3,055	54.34	6,000-13,000
	ESE	18.53	19,542	54,504	56,606	18	51	53	106,657	3,055	54.34	
300	6-12 VOCATIONAL	5.14		47	48				20,983	9		4,000-13,000
	VOCATIONAL 6-12	5.14		47	48				20,983	9		
352	BUSINESS EDUCAT	165.19	773,320	1,170,505	1,201,606					7,274	17.80	
353	FAMILY & CONSUM	97.57	555,508	916,892	937,138					9,605	16.15	
354	HEALTH SCIENCE	95.72	962,537	1,458,354	1,495,947					15,628	8.95	5,000-15,000
355	INDUSTRIAL	335.41	2,176,528	3,205,334	3,285,903					9,797	13.96	
359	OTHER CTE	14.63	127,547	177,701	181,624					12,414	12.48	
	POST SECON.	708.52	4,595,440	6,928,786	7,102,218					10,024	13.83	
371	CLASSROOM INSTR	70.93	259,434	423,805	437,236					6,164	17.70	
372	ON-THE JOB TRAI	522.40	422,955	607,472	622,547					1,192	116.11	5,000-15,000
	APPRENTICESHIP	593.33	682,389	1,031,277	1,059,783					1,786	69.75	
401	LITERACY/ADULT	35.16	272,702	408,678	419,789					11,939	10.60	
403	GED PREPARATORY	14.64	78,629	119,359	121,797					8,319	20.08	
405	VOCATIONAL PREP	19.43	175,892	261,572	266,707					13,727	12.67	
	ADULT GENERAL	69.23	527,223	789,609	808,293					11,675	12.41	
	School 4541	1,394.75	5,824,594	8,804,223	9,026,948	999	999	999	127,640	6,472	21.25	

School: 4581 TARPON SPRINGS MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	862.24	3,176,475	4,627,441	4,783,370	93	136	141	3,398,803	5,548	20.70
	Basic	862.24	3,176,475	4,627,441	4,783,370	93	136	141	3,398,803	5,548	20.70
130	ESOL	17.88	81,877	119,162	123,127	102	149	154	80,179	6,886	16.42
	ESOL	17.88	81,877	119,162	123,127	102	149	154	80,179	6,886	16.42
112	4-8 BASIC WITH	244.32	1,080,053	1,570,847	1,623,276	76	110	114	1,428,201	6,644	16.91
	ESE	244.32	1,080,053	1,570,847	1,623,276	76	110	114	1,428,201	6,644	16.91
	School 4581	1,124.44	4,338,405	6,317,450	6,529,773	88	129	133	4,907,183	5,807	19.66

School: 4591 NEW HEIGHTS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	469.99	1,729,362	2,312,446	2,419,370	86	114	120	2,019,869	5,148	16.91
102	4-8 Basic	184.71	622,885	820,785	856,833	86	114	119	721,161	4,639	19.80
	Basic	654.70	2,352,247	3,133,231	3,276,203	86	114	120	2,741,030	5,004	17.64
130	ESOL	96.56	479,285	621,204	646,777	114	147	153	421,963	6,698	14.31
	ESOL	96.56	479,285	621,204	646,777	114	147	153	421,963	6,698	14.31
111	K-BASIC WITH ES	122.73	1,181,453	1,530,595	1,594,517	152	196	205	779,385	12,992	7.03
112	4-8 BASIC WITH	43.73	303,121	391,370	407,505	120	155	161	252,561	9,319	10.11
254	ESE SUPP 4	9.95	154,680	195,164	202,792	110	139	145	139,983	20,381	4.73
	ESE	176.41	1,639,254	2,117,129	2,204,814	140	181	188	1,171,929	12,498	7.39
	School 4591	927.67	4,470,786	5,871,564	6,127,794	103	135	141	4,334,922	6,606	13.69

School: 4611 TYRONE MIDDLE SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	748.89	2,584,452	4,062,853	4,224,141	84	132	138	3,070,748	5,641	18.80
	Basic	748.89	2,584,452	4,062,853	4,224,141	84	132	138	3,070,748	5,641	18.80
130	ESOL	46.88	214,718	320,084	331,701	97	145	150	221,209	7,076	14.57
	ESOL	46.88	214,718	320,084	331,701	97	145	150	221,209	7,076	14.57
112	4-8 BASIC WITH	129.38	931,927	1,398,872	1,450,022	119	179	185	783,006	11,207	9.43
	ESE	129.38	931,927	1,398,872	1,450,022	119	179	185	783,006	11,207	9.43
	School 4611	925.15	3,731,097	5,781,809	6,005,864	92	142	147	4,074,963	6,492	16.30

School: 4631 THURGOOD MARSHALL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	519.19	1,769,440	2,585,168	2,684,053	90	131	136	1,966,493	5,170	21.11	
	Basic	519.19	1,769,440	2,585,168	2,684,053	90	131	136	1,966,493	5,170	21.11	
130	ESOL	.69	1,476	2,112	2,192	48	68	71	3,103	3,177	28.75	4,500-17,000
	ESOL	.69	1,476	2,112	2,192	48	68	71	3,103	3,177	28.75	
112	4-8 BASIC WITH	522.34	2,066,095	3,030,922	3,146,673	70	102	106	2,969,794	6,024	18.21	
	ESE	522.34	2,066,095	3,030,922	3,146,673	70	102	106	2,969,794	6,024	18.21	
	School 4631	1,042.22	3,837,011	5,618,202	5,832,918	78	114	118	4,939,390	5,597	19.55	

School: 4661 TARPON SPRINGS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	153.09	612,609	960,522	995,524	90	140	146	684,042	6,503	16.86
102	4-8 Basic	63.65	218,321	332,867	344,441	86	132	136	252,818	5,411	20.97
	Basic	216.74	830,930	1,293,389	1,339,965	89	138	143	936,860	6,182	17.89
130	ESOL	5.04	15,967	25,161	26,082	69	109	113	23,037	5,175	19.61
	ESOL	5.04	15,967	25,161	26,082	69	109	113	23,037	5,175	19.61
111	K-BASIC WITH ES	40.72	231,010	358,546	371,172	86	133	138	269,579	9,115	12.24
112	4-8 BASIC WITH	31.37	157,622	243,030	251,569	86	132	137	183,787	8,019	13.91
	ESE	72.09	388,632	601,576	622,741	86	133	137	453,366	8,638	12.91
	School 4661	293.87	1,235,529	1,920,126	1,988,788	87	136	141	1,413,263	6,768	16.36

School: 4681 PALM HARBOR UNIVERSITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		580	785	809	221	300	309	262			4,500-10,000
103	9-12 Basic	2,210.36	8,330,876	11,511,784	11,909,102	87	121	125	9,539,220	5,388	23.01	
	Basic	2,210.36	8,331,456	11,512,569	11,909,911	87	121	125	9,539,482	5,388	23.01	
130	ESOL	11.03	39,445	53,817	55,672	79	107	111	50,189	5,047	22.33	
	ESOL	11.03	39,445	53,817	55,672	79	107	111	50,189	5,047	22.33	
112	4-8 BASIC WITH		134	208	214							6,000-16,000
113	9-12 BASIC WITH	116.86	642,260	890,307	919,740	93	129	133	691,504	7,870	15.11	
254	ESE SUPP 4	2.16	24,966	32,813	33,791	80	105	109	31,124	15,644	7.32	
255	ESE SUPP 5	.13	20,978	27,205	27,965	727	943	969	2,886	99,999	.60	5,000-60,000
	ESE	119.15	688,338	950,533	981,710	95	131	135	725,514	8,239	14.44	
300	6-12 VOCATIONAL	222.63	788,928	1,200,555	1,247,207	82	124	129	966,931	5,602	22.68	
	VOCATIONAL 6-12	222.63	788,928	1,200,555	1,247,207	82	124	129	966,931	5,602	22.68	
	School 4681	2,563.17	9,848,167	13,717,474	14,194,500	87	122	126	11,282,116	5,538	22.36	



School: 4682 PALM HARBOR COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	49.02	230,776	312,806	322,583					6,581	16.80	
402	ADULT HIGH SCH/	7.29										5,000-15,000
403	GED PREPARATORY	38.74	185,684	268,734	275,208					7,104	20.03	
404	ESOL	62.90	274,462	412,936	423,737					6,737	19.51	
405	VOCATIONAL PREP	.45	1,819	2,561	2,644					5,876	16.67	
	ADULT GENERAL	158.40	692,741	997,037	1,024,172					6,466	19.55	
	School 4682	158.40	692,741	997,037	1,024,172					6,466	19.55	

School: 4701 WALSINGHAM

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	304.80	1,449,618	2,034,339	2,130,506	107	149	157	1,361,053	6,990	16.20
102	4-8 Basic	134.09	539,735	781,708	821,000	101	147	154	532,521	6,123	18.35
	Basic	438.89	1,989,353	2,816,047	2,951,506	105	149	156	1,893,574	6,725	16.80
130	ESOL	52.50	290,283	402,780	421,058	121	169	176	239,005	8,020	14.05
	ESOL	52.50	290,283	402,780	421,058	121	169	176	239,005	8,020	14.05
111	K-BASIC WITH ES	67.52	619,471	815,925	849,187	137	181	188	451,180	12,577	7.95
112	4-8 BASIC WITH	34.27	323,900	413,466	428,745	161	205	213	201,661	12,511	8.99
254	ESE SUPP 4	3.85	64,532	79,365	82,040	119	146	151	54,430	21,309	4.82
	ESE	105.64	1,007,903	1,308,756	1,359,972	143	185	192	707,271	12,874	8.06
	School 4701	597.03	3,287,539	4,527,583	4,732,536	116	159	167	2,839,850	7,927	13.90

School: 4771 WESTGATE ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	354.34	1,484,700	1,991,882	2,070,217	97	130	135	1,531,070	5,842	16.70
102	4-8 Basic	186.19	641,850	915,041	954,352	88	125	131	729,336	5,126	19.02
	Basic	540.53	2,126,550	2,906,923	3,024,569	94	129	134	2,260,406	5,596	17.43
130	ESOL	57.42	337,843	460,110	478,259	136	186	193	247,528	8,329	11.86
	ESOL	57.42	337,843	460,110	478,259	136	186	193	247,528	8,329	11.86
111	K-BASIC WITH ES	69.78	514,207	690,881	717,024	117	157	163	440,418	10,275	9.90
112	4-8 BASIC WITH	22.89	104,853	152,876	159,507	79	115	120	132,757	6,968	14.25
	ESE	92.67	619,060	843,757	876,531	108	147	153	573,175	9,459	10.71
	School 4771	690.62	3,083,453	4,210,790	4,379,359	100	137	142	3,081,109	6,341	15.52

School: 4931 WOODLAWN ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	302.07	1,264,975	1,826,620	1,898,800	105	151	157	1,205,942	6,286	15.29
102	4-8 Basic	119.11	413,879	603,303	626,627	96	140	146	429,916	5,261	19.46
	Basic	421.18	1,678,854	2,429,923	2,525,427	103	149	154	1,635,858	5,996	16.28
130	ESOL	18.75	84,515	121,042	125,625	113	161	167	75,021	6,700	14.90
	ESOL	18.75	84,515	121,042	125,625	113	161	167	75,021	6,700	14.90
111	K-BASIC WITH ES	74.80	622,912	888,450	922,043	139	198	205	449,229	12,327	7.99
112	4-8 BASIC WITH	33.27	259,165	396,968	413,681	146	223	232	178,088	12,434	7.56
	ESE	108.07	882,077	1,285,418	1,335,724	141	205	213	627,317	12,360	7.85
	School 4931	548.00	2,645,446	3,836,383	3,986,776	113	164	171	2,338,196	7,275	13.40

School: 6181 EAST LAKE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		756	1,059	1,103							4,500-10,000
103	9-12 Basic	1,798.51	6,524,180	9,363,736	9,746,772	83	119	124	7,837,246	5,419	21.69	
	Basic	1,798.51	6,524,936	9,364,795	9,747,875	83	119	124	7,837,246	5,420	21.69	
130	ESOL	8.24	27,734	37,830	39,226	73	99	103	38,035	4,760	21.24	
	ESOL	8.24	27,734	37,830	39,226	73	99	103	38,035	4,760	21.24	
112	4-8 BASIC WITH		255	355	370							6,000-16,000
113	9-12 BASIC WITH	151.41	856,758	1,239,939	1,288,021	96	138	144	896,582	8,507	13.24	
254	ESE SUPP 4	3.79	67,633	90,235	93,114	124	166	171	54,430	24,568	4.47	
255	ESE SUPP 5	2.16	34,282	46,781	48,369	77	105	109	44,502	22,393	4.79	
	ESE	157.36	958,928	1,377,310	1,429,874	96	138	144	995,514	9,087	12.35	
300	6-12 VOCATIONAL	229.62	759,347	1,035,284	1,074,013	76	104	108	997,766	4,677	22.36	
	VOCATIONAL 6-12	229.62	759,347	1,035,284	1,074,013	76	104	108	997,766	4,677	22.36	
	School 6181	2,193.73	8,270,945	11,815,219	12,290,988	84	120	125	9,868,561	5,603	20.63	

School: 6251 SOUTHERN OAK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	379.00	1,522,131	2,058,745	2,145,128	94	127	132	1,620,206	5,660	16.97
102	4-8 Basic	205.20	699,657	940,719	979,927	87	117	122	801,164	4,775	19.88
	Basic	584.20	2,221,788	2,999,464	3,125,055	92	124	129	2,421,370	5,349	17.89
130	ESOL	52.93	300,495	413,111	430,770	135	186	194	222,436	8,138	11.57
	ESOL	52.93	300,495	413,111	430,770	135	186	194	222,436	8,138	11.57
111	K-BASIC WITH ES	105.99	830,879	1,106,077	1,150,154	125	167	173	663,400	10,852	8.83
112	4-8 BASIC WITH	45.98	310,492	418,083	435,327	117	157	164	265,513	9,468	9.98
254	ESE SUPP 4	.05	79	186	201					4,020	10.00
255	ESE SUPP 5	.05	177	273	288					5,760	10.00
	ESE	152.07	1,141,627	1,524,619	1,585,970	123	164	171	928,913	10,429	9.15
	School 6251	789.20	3,663,910	4,937,194	5,141,795	103	138	144	3,572,719	6,515	14.66

School: 6261 CYPRESS WOODS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	390.81	1,590,122	2,102,430	2,181,823	91	121	125	1,744,716	5,583	18.55
102	4-8 Basic	198.94	721,632	982,891	1,022,340	91	124	129	794,519	5,139	19.48
	Basic	589.75	2,311,754	3,085,321	3,204,163	91	122	126	2,539,235	5,433	18.85
130	ESOL	14.21	48,282	65,684	68,305	75	102	106	64,615	4,807	20.27
	ESOL	14.21	48,282	65,684	68,305	75	102	106	64,615	4,807	20.27
111	K-BASIC WITH ES	105.81	952,981	1,240,724	1,285,757	136	177	183	702,898	12,152	8.42
112	4-8 BASIC WITH	64.55	408,655	542,703	563,296	107	142	147	382,080	8,727	11.61
254	ESE SUPP 4	2.75	39,177	50,278	52,083	101	129	134	38,905	18,939	5.30
	ESE	173.11	1,400,813	1,833,705	1,901,136	125	163	169	1,123,883	10,982	9.28
	School 6261	777.07	3,760,849	4,984,710	5,173,604	101	134	139	3,727,733	6,658	15.35

School: 6271 SUTHERLAND ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	326.23	1,365,587	1,929,614	2,006,284	94	132	138	1,456,619	6,150	15.99
102	4-8 Basic	156.03	573,056	782,023	810,333	92	126	131	619,912	5,193	20.74
	Basic	482.26	1,938,643	2,711,637	2,816,617	93	131	136	2,076,531	5,840	17.27
130	ESOL	22.88	84,908	118,747	123,212	81	114	118	104,222	5,385	19.36
	ESOL	22.88	84,908	118,747	123,212	81	114	118	104,222	5,385	19.36
111	K-BASIC WITH ES	54.06	591,265	796,132	823,714	165	222	230	358,237	15,237	7.14
112	4-8 BASIC WITH	44.57	268,482	371,769	385,504	102	142	147	262,275	8,649	12.18
	ESE	98.63	859,747	1,167,901	1,209,218	139	188	195	620,512	12,260	8.78
	School 6271	603.77	2,883,298	3,998,285	4,149,047	103	143	148	2,801,265	6,872	14.97



School: 6281 LAKE ST. GEORGE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	285.27	1,325,401	1,783,327	1,849,205	104	140	145	1,274,359	6,482	16.33
102	4-8 Basic	130.54	488,630	679,006	706,407	94	131	136	518,312	5,411	17.91
	Basic	415.81	1,814,031	2,462,333	2,555,612	101	137	143	1,792,671	6,146	16.80
130	ESOL	20.70	77,015	106,658	110,799	82	113	118	93,995	5,353	18.87
	ESOL	20.70	77,015	106,658	110,799	82	113	118	93,995	5,353	18.87
111	K-BASIC WITH ES	106.91	1,062,816	1,430,810	1,482,869	150	202	210	707,629	13,870	7.58
112	4-8 BASIC WITH	61.83	336,822	462,912	480,921	93	127	132	363,817	7,778	12.71
254	ESE SUPP 4	3.30	53,914	72,292	74,995	116	155	161	46,649	22,726	4.37
	ESE	172.04	1,453,552	1,966,014	2,038,785	130	176	182	1,118,095	11,851	8.72
	School 6281	608.55	3,344,598	4,535,005	4,705,196	111	151	157	3,004,761	7,732	13.35

School: 7001 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	31.01							218,235		4,500-9,000
102	4-8 Basic	11.34							72,440		4,500-10,000
	Basic	42.35							290,675		
111	K-BASIC WITH ES	5.00							44,879		6,000-16,000
112	4-8 BASIC WITH	3.33							28,235		6,000-16,000
	ESE	8.33							73,114		
	School 7001	50.68							363,789		

School: 7006 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	1.92	8,585	8,680	8,806	119	120	122	7,213	4,586	38.40	
103	9-12 Basic	10.91	53,156	54,248	55,057	105	107	109	50,732	5,046	34.75	
	Basic	12.83	61,741	62,928	63,863	107	109	110	57,945	4,978	35.25	
112	4-8 BASIC WITH	.17							4,209			6,000-16,000
113	9-12 BASIC WITH	.50	10,565	10,815	10,972	230	236	239	4,592	21,944	8.06	6,000-13,000
	ESE	.67	10,565	10,815	10,972	120	123	125	8,801	16,376	10.81	
	School 7006	13.50	72,306	73,743	74,835	108	110	112	66,746	5,543	31.69	

School: 7021 EXTENDED TRANSITION

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
113	9-12 BASIC WITH	184.42	1,881,373	1,990,109	2,057,587	165	174	180	1,143,198	11,157	7.07
254	ESE SUPP 4	8.94	101,702	104,606	108,404	77	79	82	132,204	12,126	6.08
	ESE	193.36	1,983,075	2,094,715	2,165,991	155	164	170	1,275,402	11,202	7.02
	School 7021	193.36	1,983,075	2,094,715	2,165,991	155	164	170	1,275,402	11,202	7.02

School: 7023 PINELLAS VIRTUAL K-12

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	12.67	72,324	89,059	90,691	75	92	94	96,656	7,158	20.02
102	4-8 Basic	50.59	386,558	474,975	483,153	156	192	195	247,571	9,550	15.99
103	9-12 Basic	71.48	332,035	413,910	421,484	81	101	103	408,092	5,897	24.40
	Basic	134.74	790,917	977,944	995,328	105	130	132	752,319	7,387	20.04
111	K-BASIC WITH ES	2.67	15,798	19,443	19,795	77	95	97	20,466	7,414	19.35
112	4-8 BASIC WITH	14.67	92,191	114,914	116,962	96	120	122	95,585	7,973	18.48
113	9-12 BASIC WITH	1.67	13,463	16,836	17,136	39	48	49	34,837	10,261	14.15
	ESE	19.01	121,452	151,193	153,893	80	100	102	150,888	8,095	18.10
	School 7023	153.75	912,369	1,129,137	1,149,221	101	125	127	903,207	7,475	19.77

School: 7051 PINELLAS TELESCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	2.52	82,254	116,025	119,036	747	999	999	11,017	47,237	2.16	4,500-10,000
103	9-12 Basic	7.52	244,730	339,564	348,022	713	989	999	34,346	46,280	2.30	4,500-10,000
	Basic	10.04	326,984	455,589	467,058	721	999	999	45,363	46,520	2.26	
113	9-12 BASIC WITH	.93	52,321	71,835	73,533	850	999	999	6,153	79,068	1.41	6,000-13,000
	ESE	.93	52,321	71,835	73,533	850	999	999	6,153	79,068	1.41	
	School 7051	10.97	379,305	527,424	540,591	736	999	999	51,516	49,279	2.15	

School: 7071 DROPOUT PREVENTION

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	108.50	737,603	753,783	765,669	138	141	143	533,615	7,057	23.61
102	4-8 Basic	25.75	180,330	190,270	197,088	179	189	196	100,463	7,654	9.76
103	9-12 Basic	86.88	610,818	643,604	665,467	175	184	191	349,105	7,660	10.60
	Basic	221.13	1,528,751	1,587,657	1,628,224	155	161	166	983,183	7,363	14.33
130	ESOL	2.04	14,358	15,335	15,911	158	169	175	9,095	7,800	9.07
	ESOL	2.04	14,358	15,335	15,911	158	169	175	9,095	7,800	9.07
112	4-8 BASIC WITH	13.13	95,262	101,456	105,276	126	134	139	75,574	8,018	8.88
113	9-12 BASIC WITH	19.28	124,061	131,259	135,660	112	118	122	111,118	7,036	11.42
	ESE	32.41	219,323	232,715	240,936	117	125	129	186,692	7,434	10.24
	School 7071	255.58	1,762,432	1,835,707	1,885,071	149	156	160	1,178,970	7,376	13.58

School: 7073 EYES-E-NINI-HASSEEE CAMP

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	8.67							36,986		4,500-10,000
103	9-12 Basic	16.32							70,554		4,500-10,000
	Basic	24.99							107,540		
112	4-8 BASIC WITH	1.02							6,475		6,000-16,000
113	9-12 BASIC WITH	2.55							16,312		6,000-13,000
	ESE	3.57							22,787		
	School 7073	28.56							130,327		



School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	.03	5,017	5,177	5,388	268	277	288	1,870	99,999	.36	4,500-10,000
	Basic	.03	5,017	5,177	5,388	268	277	288	1,870	99,999	.36	
112	4-8 BASIC WITH	7.94	168,861	242,287	248,683	328	471	484	51,418	31,320	3.21	6,000-16,000
113	9-12 BASIC WITH	22.36	466,537	658,626	675,371	319	451	462	146,149	30,204	3.45	6,000-13,000
255	ESE SUPP 5	10.85	1,081,089	1,574,018	1,617,405	455	662	681	237,603	99,999	.65	5,000-60,000
	ESE	41.15	1,716,487	2,474,931	2,541,459	394	569	584	435,170	61,761	1.60	
	School 7081	41.18	1,721,504	2,480,108	2,546,847	394	567	583	437,040	61,847	1.60	

School: 8011 DANIEL ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	5.73	35,983	38,253	39,824	124	131	137	29,106	6,950	9.41	
103	9-12 Basic	9.89	61,520	65,591	68,405	104	111	116	59,105	6,917	9.07	
	Basic	15.62	97,503	103,844	108,229	111	118	123	88,211	6,929	9.19	
112	4-8 BASIC WITH	1.04	4,820	5,178	5,409	54	58	61	8,926	5,201	11.43	6,000-16,000
113	9-12 BASIC WITH	2.95	19,280	20,513	21,308	82	87	90	23,550	7,223	9.55	
	ESE	3.99	24,100	25,691	26,717	74	79	82	32,476	6,696	9.98	
	School 8011	19.61	121,603	129,535	134,946	101	107	112	120,687	6,881	9.34	

School: 8012 BRITT HALFWAY HOUSE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	5.76	34,076	35,611	36,673	124	129	133	27,577	6,367	13.98	
103	9-12 Basic	19.01	112,874	118,005	121,553	134	140	144	84,442	6,394	13.85	
	Basic	24.77	146,950	153,616	158,226	131	137	141	112,019	6,388	13.88	
130	ESOL	.44	3,085	3,152	3,241	122	124	128	2,533	7,366	12.22	
	ESOL	.44	3,085	3,152	3,241	122	124	128	2,533	7,366	12.22	
112	4-8 BASIC WITH	2.79	13,671	14,393	14,859	73	77	79	18,811	5,326	15.33	6,000-16,000
113	9-12 BASIC WITH	9.09	53,893	56,567	58,287	95	99	102	56,965	6,412	13.63	
254	ESE SUPP 4		22	23	26							5,000-40,000
	ESE	11.88	67,586	70,983	73,172	89	94	97	75,776	6,159	13.96	
	School 8012	37.09	217,621	227,751	234,639	114	120	123	190,328	6,326	13.88	

School: 8015 EWES-ECKERD YOUTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	15.36							83,363		4,500-10,000
103	9-12 Basic	51.19							277,447		4,500-10,000
	Basic	66.55							360,810		
112	4-8 BASIC WITH	3.17							22,647		6,000-16,000
113	9-12 BASIC WITH	9.51							65,051		6,000-13,000
	ESE	12.68							87,698		
	School 8015	79.23							448,508		

School: 8028 PACE CENTER FOR GIRLS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	22.66							115,843			4,500-10,000
103	9-12 Basic	33.99							188,374			4,500-10,000
	Basic	56.65							304,217			
112	4-8 BASIC WITH	2.29	246,737	247,287	247,643	999	999	999	15,344	99,999	16.47	6,000-16,000
113	9-12 BASIC WITH	7.90	104,318	104,548	104,695	170	170	170	61,452	13,253	133.90	6,000-13,000
	ESE	10.19	351,055	351,835	352,338	457	458	459	76,796	34,577	51.46	
	School 8028	66.84	351,055	351,835	352,338	92	92	92	381,013	5,271	337.58	

School: 8031 PINELLAS JUVENILE DET

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	19.81	113,120	117,417	120,389	116	120	123	97,599	6,077	17.23
103	9-12 Basic	47.96	293,737	305,434	313,522	124	129	133	236,594	6,537	15.33
	Basic	67.77	406,857	422,851	433,911	122	127	130	334,193	6,403	15.84
112	4-8 BASIC WITH	11.11	50,544	52,811	54,269	62	65	67	81,220	4,885	19.63
113	9-12 BASIC WITH	19.80	101,148	105,587	108,446	81	85	87	124,833	5,477	17.90
	ESE	30.91	151,692	158,398	162,715	74	77	79	206,053	5,264	18.49
	School 8031	98.68	558,549	581,249	596,626	103	108	110	540,246	6,046	16.58

School: 8033 AMI KIDS PINELLAS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	11.07	148,569	150,218	151,358	269	272	274	55,311	13,673	25.05	4,500-10,000
103	9-12 Basic	17.06	138,996	140,550	141,624	165	167	168	84,072	8,302	40.91	
	Basic	28.13	287,565	290,768	292,982	206	209	210	139,383	10,415	32.75	
112	4-8 BASIC WITH	2.84	53,911	54,531	54,930	261	264	266	20,656	19,342	18.21	6,000-16,000
113	9-12 BASIC WITH	6.44	47,631	48,196	48,558	114	115	116	41,834	7,540	45.35	
	ESE	9.28	101,542	102,727	103,488	162	164	166	62,490	11,152	31.14	
	School 8033	37.41	389,107	393,495	396,470	193	195	196	201,873	10,598	32.33	

School: 8060 PINELLAS COUNTY JAIL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1.50	10,614	10,930	11,343	162	167	173	6,558	7,562	9.32
103	9-12 Basic	10.43	51,659	54,464	56,543	109	115	120	47,211	5,421	12.96
	Basic	11.93	62,273	65,394	67,886	116	122	126	53,769	5,690	12.35
113	9-12 BASIC WITH	10.01	112,576	119,334	123,681	172	183	189	65,341	12,356	5.95
	ESE	10.01	112,576	119,334	123,681	172	183	189	65,341	12,356	5.95
	School 8060	21.94	174,849	184,728	191,567	147	155	161	119,110	8,731	8.29



Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	24,410.61	101,139,935	138,947,276	144,594,764	96	132	137	105,377,245	5,923	16.87
102	4-8 Basic	29,580.83	106,393,268	152,620,299	158,672,304	92	132	137	115,400,678	5,364	19.43
103	9-12 Basic	25,598.32	96,855,805	141,020,218	145,906,784	91	132	137	106,742,142	5,700	21.05
	Basic	79,589.76	304,389,008	432,587,793	449,173,852	93	132	137	327,520,065	5,644	19.01
130	ESOL	3,946.43	19,129,471	26,323,341	27,389,377	111	152	159	17,262,047	6,940	14.18
	ESOL	3,946.43	19,129,471	26,323,341	27,389,377	111	152	159	17,262,047	6,940	14.18
111	K-BASIC WITH ES	6,945.07	57,521,124	78,138,064	81,227,259	130	176	183	44,292,633	11,696	8.51
112	4-8 BASIC WITH	8,794.37	50,679,728	70,986,745	73,680,523	100	140	145	50,885,633	8,378	12.45
113	9-12 BASIC WITH	3,713.06	24,216,706	34,856,354	36,000,798	112	161	166	21,626,476	9,696	11.81
254	ESE SUPP 4	794.26	13,060,512	17,695,717	18,257,426	121	164	169	10,793,680	22,987	5.07
255	ESE SUPP 5	147.63	3,679,507	5,110,297	5,278,532	130	181	187	2,824,783	35,755	2.84
	ESE	20,394.39	149,157,577	206,787,177	214,444,538	114	159	164	130,423,205	10,515	9.97
300	6-12 VOCATIONAL	2,961.93	10,713,340	16,430,372	17,004,982	85	131	136	12,537,887	5,741	21.64
	VOCATIONAL 6-12	2,961.93	10,713,340	16,430,372	17,004,982	85	131	136	12,537,887	5,741	21.64
341	CONTINUING		750	958	973						
	CONTINUING		750	958	973						5,000-15,000
351	AGRISCIENCE/NAT	13.92	136,110	189,366	193,593					13,908	11.56
352	BUSINESS EDUCAT	175.94	802,827	1,223,948	1,257,565					7,148	17.54
353	FAMILY & CONSUM	173.87	881,970	1,505,560	1,540,732					8,861	16.52
354	HEALTH SCIENCE	317.91	2,513,767	3,847,375	3,948,952					12,422	11.00
355	INDUSTRIAL	730.25	4,863,833	7,215,344	7,400,574					10,134	13.22
359	OTHER CTE	14.63	127,547	177,701	181,624					12,414	12.48
	POST SECON.	1,426.52	9,326,054	14,159,294	14,523,040					10,181	13.32
371	CLASSROOM INSTR	115.76	399,895	652,788	673,530					5,818	18.70
372	ON-THE JOB TRAI	1,101.44	776,513	1,105,097	1,132,101					1,028	136.49
											5,000-15,000

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
	APPRENTICESHIP	1,217.20	1,176,408	1,757,885	1,805,631					1,483	85.35
401	LITERACY/ADULT	1,204.67	2,905,200	4,308,553	4,457,798					3,700	27.05
402	ADULT HIGH SCH/	198.38	802,347	1,253,309	1,286,876					6,487	19.79
403	GED PREPARATORY	1,069.12	2,024,014	3,223,571	3,312,305					3,098	40.37
404	ESOL	845.68	2,009,993	3,108,526	3,192,453					3,775	33.77
405	VOCATIONAL PREP	135.95	515,292	805,120	824,776					6,067	23.12
409	OTHER ADULT GEN	9.33	37,189	62,337	64,265					6,888	16.14
	ADULT GENERAL	3,463.13	8,294,035	12,761,416	13,138,473					3,794	30.77
	School 0000	112,999.36	502,186,643	710,808,236	737,480,866	103	146	151	487,743,204	6,526	16.42

There were 144 pages on this report.