

# CAPOR

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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	20,122.53	103,339,024	143,673,626	150,118,395	99	137	143	104,625,736	7,460	14.29	
102	4-8 Basic	25,780.30	105,900,236	154,602,618	161,381,324	87	127	133	121,655,866	6,260	17.69	
103	9-12 Basic	22,603.03	92,674,051	139,851,976	145,335,195	80	120	125	116,093,475	6,430	19.36	
	Basic	68,505.86	301,913,311	438,128,221	456,834,914	88	128	133	342,375,077	6,669	16.98	
130	ESOL	3,672.30	21,290,259	29,327,969	30,603,803	103	142	148	20,684,614	8,334	12.54	
	ESOL	3,672.30	21,290,259	29,327,969	30,603,803	103	142	148	20,684,614	8,334	12.54	
111	K-BASIC WITH ES	6,779.05	68,629,714	93,164,991	96,962,270	133	181	188	51,614,573	14,303	7.84	
112	4-8 BASIC WITH	8,432.86	56,816,960	80,193,745	83,464,920	97	137	143	58,335,002	9,898	11.47	
113	9-12 BASIC WITH	2,861.15	23,042,094	33,656,015	34,866,786	116	170	176	19,830,476	12,186	10.40	
254	ESE SUPP 4	745.83	13,639,073	18,791,869	19,461,889	108	148	154	12,658,389	26,094	4.84	
255	ESE SUPP 5	137.50	3,762,598	5,017,039	5,200,182	108	144	149	3,494,053	37,820	2.94	
	ESE	18,956.39	165,890,438	230,823,658	239,956,047	114	158	164	145,932,493	12,658	9.13	
300	6-12 VOCATIONAL	2,275.40	9,142,744	14,315,298	14,864,742	72	113	118	12,636,187	6,533	20.02	
	VOCATIONAL 6-12	2,275.40	9,142,744	14,315,298	14,864,742	72	113	118	12,636,187	6,533	20.02	
351	AGRISCIENCE/NAT	6.01	80,655	128,764	132,947					22,121	6.03	5,000-15,000
352	BUSINESS EDUCAT	171.05	974,206	1,491,202	1,536,792					8,984	15.09	
353	FAMILY & CONSUM	90.21	818,739	1,273,396	1,313,749					14,563	8.99	
354	HEALTH SCIENCE	252.21	2,084,459	3,286,257	3,390,124					13,442	10.19	
355	INDUSTRIAL	610.10	3,835,496	5,870,972	6,052,732					9,921	13.50	
356	MARKETING	1.16	13,303	22,102	22,874					19,719	6.04	5,000-15,000

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
359	OTHER CTE	6.91	50,140	89,646	93,110					13,475	8.03	
	POST SECON.	1,137.65	7,856,998	12,162,338	12,542,329					11,025	12.19	
371	CLASSROOM INSTR	145.77	268,617	441,090	456,970					3,135	36.92	5,000-15,000
372	ON-THE JOB TRAI	1,411.72	787,148	1,212,839	1,252,224					887	144.19	5,000-15,000
	APPRENTICESHIP	1,557.49	1,055,765	1,653,930	1,709,194					1,097	113.36	
401	LITERACY/ADULT	705.13	3,626,867	5,512,100	5,690,014					8,069	15.94	
402	ADULT HIGH SCH/	287.38	818,643	1,326,070	1,375,760					4,787	23.27	5,000-15,000
403	GED PREPARATORY	302.61	1,623,313	2,467,262	2,551,008					8,430	14.54	
404	ESOL	863.28	2,500,433	3,752,141	3,872,435					4,486	28.87	5,000-15,000
405	VOCATIONAL PREP	67.37	349,091	518,424	533,812					7,924	17.61	
409	OTHER ADULT GEN	4.97	20,133	30,971	31,920					6,423	21.06	
	ADULT GENERAL	2,230.74	8,938,480	13,606,968	14,054,949					6,301	20.03	
	School 0000	98,335.83	516,087,996	740,018,382	770,565,978	99	142	148	521,628,371	7,836	14.60	

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	213.90	1,151,467	1,577,645	1,645,606	104	142	148	1,111,969	7,693	13.86
102	4-8 Basic	104.34	503,919	687,956	717,252	102	140	146	492,428	6,874	15.78
	Basic	318.24	1,655,386	2,265,601	2,362,858	103	141	147	1,604,397	7,425	14.43
130	ESOL	5.88	27,264	37,688	39,346	82	114	119	33,086	6,692	15.23
	ESOL	5.88	27,264	37,688	39,346	82	114	119	33,086	6,692	15.23
111	K-BASIC WITH ES	69.03	753,511	1,028,862	1,071,205	143	196	204	525,933	15,518	6.98
112	4-8 BASIC WITH	39.48	403,804	541,091	562,380	148	198	206	273,051	14,245	8.01
254	ESE SUPP 4	1.50	18,963	26,161	27,299	74	103	107	25,498	18,199	5.47
	ESE	110.01	1,176,278	1,596,114	1,660,884	143	194	201	824,482	15,098	7.29
	School 0051	434.13	2,858,928	3,899,403	4,063,088	116	158	165	2,461,965	9,359	11.57

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	246.90	1,347,243	1,808,777	1,884,155	105	141	147	1,284,797	7,631	14.38
102	4-8 Basic	104.99	466,753	636,466	663,762	94	128	134	496,527	6,322	17.30
	Basic	351.89	1,813,996	2,445,243	2,547,916	102	137	143	1,781,324	7,241	15.14
130	ESOL	22.23	103,809	138,200	143,841	83	111	115	125,040	6,471	16.84
	ESOL	22.23	103,809	138,200	143,841	83	111	115	125,040	6,471	16.84
111	K-BASIC WITH ES	123.97	1,339,081	1,776,589	1,845,355	142	188	195	944,450	14,886	7.80
112	4-8 BASIC WITH	48.83	432,703	574,673	597,026	128	170	177	337,291	12,227	9.61
254	ESE SUPP 4	3.00	94,207	120,968	125,327	185	237	246	50,997	41,776	2.96
255	ESE SUPP 5	1.48	32,293	43,220	44,997	86	115	120	37,515	30,403	3.58
	ESE	177.28	1,898,284	2,515,451	2,612,705	139	184	191	1,370,253	14,738	7.91
	School 0111	551.40	3,816,088	5,098,894	5,304,462	116	156	162	3,276,617	9,620	11.74

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	831.60	3,273,559	5,141,609	5,377,612	83	131	137	3,921,042	6,467	16.99
	Basic	831.60	3,273,559	5,141,609	5,377,612	83	131	137	3,921,042	6,467	16.99
130	ESOL	10.51	44,963	67,408	70,361	76	114	119	59,198	6,695	15.23
	ESOL	10.51	44,963	67,408	70,361	76	114	119	59,198	6,695	15.23
112	4-8 BASIC WITH	161.20	1,171,444	1,762,448	1,836,318	105	158	164	1,117,280	11,392	10.00
254	ESE SUPP 4	1.00	11,923	17,083	17,753	70	100	104	17,013	17,753	6.49
	ESE	162.20	1,183,367	1,779,531	1,854,070	104	157	163	1,134,293	11,431	9.97
	School 0121	1,004.31	4,501,888	6,988,548	7,302,044	88	137	143	5,114,533	7,271	15.24

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	267.73	1,290,237	1,888,151	2,010,642	93	136	144	1,391,832	7,510	14.71
102	4-8 Basic	138.43	591,672	796,529	839,310	91	122	129	653,146	6,063	17.05
	Basic	406.16	1,881,909	2,684,680	2,849,952	92	131	139	2,044,978	7,017	15.44
130	ESOL	24.92	176,859	262,836	280,250	126	188	200	140,122	11,246	9.78
	ESOL	24.92	176,859	262,836	280,250	126	188	200	140,122	11,246	9.78
111	K-BASIC WITH ES	77.11	806,113	1,081,982	1,136,711	137	184	194	587,413	14,741	7.62
112	4-8 BASIC WITH	47.40	425,959	565,156	593,179	130	172	181	327,895	12,514	8.63
254	ESE SUPP 4	5.42	91,630	116,436	121,509	99	126	132	92,141	22,419	4.59
	ESE	129.93	1,323,702	1,763,573	1,851,399	131	175	184	1,007,449	14,249	7.74
	School 0131	561.01	3,382,470	4,711,090	4,981,601	106	148	156	3,192,549	8,880	12.29

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	639.00	2,521,802	4,130,798	4,283,120	84	137	142	3,012,586	6,703	18.52	
103	9-12 Basic		1,392	2,513	2,619							5,000-11,000
	Basic	639.00	2,523,195	4,133,312	4,285,739	84	137	142	3,012,586	6,707	18.51	
130	ESOL	28.68	117,684	190,732	197,690	73	118	122	161,800	6,893	17.80	
	ESOL	28.68	117,684	190,732	197,690	73	118	122	161,800	6,893	17.80	
112	4-8 BASIC WITH	109.35	658,682	1,056,433	1,093,604	87	139	144	760,371	10,001	12.82	
113	9-12 BASIC WITH		364	646	672							7,000-16,000
255	ESE SUPP 5		198	388	405							10,000-60,000
	ESE	109.35	659,244	1,057,466	1,094,682	87	139	144	760,371	10,011	12.80	
	School 0141	777.03	3,300,123	5,381,509	5,578,110	84	137	142	3,934,757	7,179	17.39	

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	370.86	1,749,173	2,824,076	3,085,407	91	146	160	1,930,827	8,320	15.31
102	4-8 Basic	202.66	823,413	1,309,253	1,427,390	86	137	149	957,048	7,043	18.72
	Basic	573.52	2,572,586	4,133,329	4,512,797	89	143	156	2,887,875	7,869	16.37
130	ESOL	8.88	37,681	60,665	66,211	75	122	133	49,911	7,456	17.38
	ESOL	8.88	37,681	60,665	66,211	75	122	133	49,911	7,456	17.38
111	K-BASIC WITH ES	118.11	1,062,900	1,548,878	1,661,221	118	172	185	899,890	14,065	9.04
112	4-8 BASIC WITH	61.29	403,610	603,561	650,640	95	142	153	424,808	10,616	12.44
	ESE	179.40	1,466,510	2,152,439	2,311,861	111	162	175	1,324,698	12,887	9.97
	School 0151	761.80	4,076,777	6,346,433	6,890,869	96	149	162	4,262,484	9,046	14.23

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	367.77	1,837,215	2,592,980	2,708,370	96	135	141	1,914,754	7,364	14.39
102	4-8 Basic	147.33	639,911	905,851	946,497	92	130	136	695,328	6,424	16.35
	Basic	515.10	2,477,126	3,498,831	3,654,867	95	134	140	2,610,082	7,095	14.90
130	ESOL	6.02	27,749	38,872	40,575	82	115	120	33,886	6,740	15.48
	ESOL	6.02	27,749	38,872	40,575	82	115	120	33,886	6,740	15.48
111	K-BASIC WITH ES	45.50	406,675	568,740	592,849	117	164	171	346,675	13,030	8.40
112	4-8 BASIC WITH	56.65	350,983	494,011	515,464	89	125	131	393,725	9,099	11.53
254	ESE SUPP 4	.28	1,381	2,062	2,159	29	43	45	4,760	7,711	14.00
	ESE	102.43	759,039	1,064,812	1,110,473	102	143	149	745,160	10,841	9.90
	School 0161	623.55	3,263,914	4,602,515	4,805,915	96	136	142	3,389,128	7,707	13.76

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	754.20	2,746,600	4,333,736	4,527,990	77	122	127	3,553,370	6,004	17.22
	Basic	754.20	2,746,600	4,333,736	4,527,990	77	122	127	3,553,370	6,004	17.22
130	ESOL	5.94	25,285	38,754	40,416	76	116	121	33,465	6,804	15.27
	ESOL	5.94	25,285	38,754	40,416	76	116	121	33,465	6,804	15.27
112	4-8 BASIC WITH	179.89	1,016,746	1,560,710	1,626,009	82	126	131	1,242,512	9,039	12.03
254	ESE SUPP 4	3.00	24,029	35,635	37,060	47	70	73	50,997	12,353	9.06
	ESE	182.89	1,040,774	1,596,345	1,663,070	80	123	129	1,293,509	9,093	11.96
	School 0171	943.03	3,812,660	5,968,835	6,231,476	78	122	128	4,880,344	6,608	15.86

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	332.76	1,667,351	2,226,978	2,315,654	96	129	134	1,729,862	6,959	15.89
102	4-8 Basic	127.29	520,345	698,921	727,324	87	116	121	600,925	5,714	18.90
	Basic	460.05	2,187,696	2,925,899	3,042,979	94	126	131	2,330,787	6,614	16.62
130	ESOL	1.59	6,091	8,700	9,102	68	98	102	8,906	5,725	17.10
	ESOL	1.59	6,091	8,700	9,102	68	98	102	8,906	5,725	17.10
111	K-BASIC WITH ES	89.54	595,495	802,902	834,473	87	118	122	682,187	9,320	12.08
112	4-8 BASIC WITH	89.01	521,058	704,776	732,875	84	114	119	618,216	8,234	13.41
	ESE	178.55	1,116,554	1,507,678	1,567,348	86	116	121	1,300,403	8,778	12.71
	School 0231	640.19	3,310,341	4,442,277	4,619,428	91	122	127	3,640,096	7,216	15.31

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	
103	9-12 Basic	197.45	1,196,918	2,368,640	2,435,777	122	242	248	980,288	12,336	12.38	5,000-11,000
	Basic	197.45	1,196,918	2,368,640	2,435,777	122	242	248	980,288	12,336	12.38	
130	ESOL	1.88	12,071	23,849	24,528	114	226	232	10,560	13,047	11.39	
	ESOL	1.88	12,071	23,849	24,528	114	226	232	10,560	13,047	11.39	
113	9-12 BASIC WITH	54.56	461,092	886,348	910,691	123	237	244	373,774	16,692	9.24	7,000-16,000
	ESE	54.56	461,092	886,348	910,691	123	237	244	373,774	16,692	9.24	
300	6-12 VOCATIONAL	2.26	8,903	20,281	20,870	70	161	165	12,632	9,235	19.48	
	VOCATIONAL 6-12	2.26	8,903	20,281	20,870	70	161	165	12,632	9,235	19.48	
	School 0251	256.15	1,678,984	3,299,118	3,391,866	122	240	246	1,377,254	13,242	11.57	

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	203.37	1,013,515	1,537,925	1,601,577	96	145	151	1,057,249	7,875	13.98	
102	4-8 Basic	84.93	388,335	584,953	608,840	97	147	153	399,060	7,169	15.54	
	Basic	288.30	1,401,850	2,122,878	2,210,417	96	146	152	1,456,309	7,667	14.40	
130	ESOL	3.30	15,353	23,524	24,511	82	126	131	18,666	7,428	14.47	
	ESOL	3.30	15,353	23,524	24,511	82	126	131	18,666	7,428	14.47	
111	K-BASIC WITH ES	48.08	522,285	776,258	805,978	141	210	218	370,039	16,763	7.10	7,000-16,000
112	4-8 BASIC WITH	16.02	191,622	279,945	290,547	173	253	263	110,657	18,137	6.40	7,000-16,000
	ESE	64.10	713,907	1,056,203	1,096,524	149	220	228	480,696	17,106	6.91	
	School 0271	355.70	2,131,110	3,202,605	3,331,453	109	164	170	1,955,671	9,366	12.05	

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	300.68	1,438,385	1,913,626	2,003,362	92	122	128	1,562,967	6,663	14.74	
102	4-8 Basic	145.24	587,492	791,756	829,879	86	116	121	685,195	5,714	17.03	
	Basic	445.92	2,025,877	2,705,382	2,833,240	90	120	126	2,248,162	6,354	15.42	
130	ESOL	86.50	553,749	734,266	768,393	114	151	158	486,676	8,883	10.92	
	ESOL	86.50	553,749	734,266	768,393	114	151	158	486,676	8,883	10.92	
111	K-BASIC WITH ES	95.12	1,175,775	1,515,723	1,577,876	163	210	218	723,201	16,588	6.47	7,000-16,000
112	4-8 BASIC WITH	50.16	368,938	483,817	504,794	106	139	145	349,034	10,064	10.32	
255	ESE SUPP 5		299	460	490							10,000-60,000
	ESE	145.28	1,545,012	2,000,001	2,083,160	144	187	194	1,072,235	14,339	7.42	
	School 0321	677.70	4,124,638	5,439,649	5,684,794	108	143	149	3,807,073	8,388	12.01	

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	231.39	1,104,823	1,542,269	1,617,376	92	128	134	1,202,934	6,990	13.87
102	4-8 Basic	115.40	474,580	672,239	706,144	87	123	129	545,827	6,119	15.36
	Basic	346.79	1,579,403	2,214,508	2,323,520	90	127	133	1,748,761	6,700	14.33
130	ESOL	142.01	954,783	1,312,509	1,374,773	120	165	173	796,849	9,681	9.88
	ESOL	142.01	954,783	1,312,509	1,374,773	120	165	173	796,849	9,681	9.88
111	K-BASIC WITH ES	83.41	805,293	1,093,401	1,141,561	127	172	180	635,489	13,686	7.54
112	4-8 BASIC WITH	24.10	250,145	346,366	362,538	150	207	217	167,021	15,043	6.55
	ESE	107.51	1,055,438	1,439,767	1,504,099	132	179	187	802,510	13,990	7.29
	School 0371	596.31	3,589,624	4,966,784	5,202,392	107	148	155	3,348,120	8,724	11.18

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	252.26	1,249,072	1,772,174	1,850,837	95	135	141	1,313,976	7,337	14.14	
102	4-8 Basic	120.87	537,552	763,166	796,675	94	134	140	570,006	6,591	16.21	
	Basic	373.13	1,786,624	2,535,340	2,647,512	95	135	141	1,883,982	7,095	14.75	
130	ESOL	52.00	320,772	443,103	461,592	109	151	158	292,967	8,877	12.10	
	ESOL	52.00	320,772	443,103	461,592	109	151	158	292,967	8,877	12.10	
111	K-BASIC WITH ES	83.85	972,359	1,332,130	1,384,804	153	210	218	634,944	16,515	6.84	7,000-16,000
112	4-8 BASIC WITH	37.62	323,853	444,374	462,043	124	171	178	260,273	12,282	9.28	
	ESE	121.47	1,296,212	1,776,504	1,846,847	145	198	206	895,217	15,204	7.45	
	School 0391	546.60	3,403,608	4,754,948	4,955,951	111	155	161	3,072,166	9,067	11.91	

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		5,387	10,216	10,762							5,000-10,000
103	9-12 Basic	1,466.37	5,958,990	9,279,070	9,642,558	79	123	128	7,519,627	6,576	18.47	
	Basic	1,466.37	5,964,377	9,289,286	9,653,320	79	124	128	7,519,627	6,583	18.44	
130	ESOL	15.88	57,021	88,221	91,752	64	99	103	89,457	5,778	19.34	
	ESOL	15.88	57,021	88,221	91,752	64	99	103	89,457	5,778	19.34	
112	4-8 BASIC WITH		850	1,503	1,576							7,000-16,000
113	9-12 BASIC WITH	156.07	1,232,217	1,851,605	1,919,103	114	171	178	1,079,970	12,296	10.27	
	ESE	156.07	1,233,067	1,853,108	1,920,679	114	172	178	1,079,970	12,307	10.25	
	School 0431	1,638.32	7,254,465	11,230,615	11,665,751	83	129	134	8,689,054	7,121	17.15	

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	246.26	1,309,783	1,806,220	1,882,549	102	141	147	1,280,273	7,645	14.53
102	4-8 Basic	103.65	436,558	611,321	637,871	89	125	130	490,872	6,154	17.96
	Basic	349.91	1,746,341	2,417,540	2,520,420	99	136	142	1,771,145	7,203	15.40
130	ESOL	3.98	19,932	27,816	29,035	88	123	129	22,575	7,295	14.27
	ESOL	3.98	19,932	27,816	29,035	88	123	129	22,575	7,295	14.27
111	K-BASIC WITH ES	107.66	1,023,385	1,392,549	1,447,891	125	170	177	820,257	13,449	8.47
112	4-8 BASIC WITH	74.36	531,473	733,015	763,177	103	142	148	514,606	10,263	10.99
	ESE	182.02	1,554,858	2,125,564	2,211,068	116	159	166	1,334,863	12,147	9.34
	School 0441	535.91	3,321,131	4,570,920	4,760,523	106	146	152	3,128,583	8,883	12.61

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	351.46	1,688,549	2,398,791	2,504,002	92	131	137	1,827,468	7,125	15.06
102	4-8 Basic	139.16	618,225	881,447	920,096	94	134	140	656,445	6,612	16.60
	Basic	490.62	2,306,774	3,280,238	3,424,098	93	132	138	2,483,913	6,979	15.46
130	ESOL	3.33	11,464	16,707	17,485	61	89	93	18,804	5,251	18.60
	ESOL	3.33	11,464	16,707	17,485	61	89	93	18,804	5,251	18.60
111	K-BASIC WITH ES	109.14	1,413,455	1,908,718	1,979,894	170	230	238	831,522	18,141	6.70
112	4-8 BASIC WITH	32.06	251,245	341,703	354,833	113	154	160	221,452	11,068	10.69
254	ESE SUPP 4	.50	8,366	10,660	10,995	99	126	130	8,485	21,990	6.49
	ESE	141.70	1,673,065	2,261,082	2,345,722	158	213	221	1,061,459	16,554	7.32
	School 0481	635.65	3,991,303	5,558,026	5,787,305	112	156	162	3,564,176	9,105	12.40

School: 0521 ESE COUNTYWIDE

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	.07	17,889	19,024	19,703	999	999	999	545	99,999	.34	7,000-16,000
254	ESE SUPP 4	.04	16,777	17,890	18,556	999	999	999	663	99,999	.20	7,000-40,000
255	ESE SUPP 5	2.37	102,233	108,674	112,529	170	181	187	60,045	47,481	2.02	
	ESE	2.48	136,900	145,588	150,788	223	238	246	61,253	60,802	1.56	
	School 0521	2.48	136,900	145,588	150,788	223	238	246	61,253	60,802	1.56	

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	868.29	3,366,876	4,873,604	5,090,125	82	119	124	4,093,307	5,862	19.45
	Basic	868.29	3,366,876	4,873,604	5,090,125	82	119	124	4,093,307	5,862	19.45
130	ESOL	24.73	116,002	161,778	168,404	83	116	121	139,177	6,810	16.12
	ESOL	24.73	116,002	161,778	168,404	83	116	121	139,177	6,810	16.12
112	4-8 BASIC WITH	223.03	1,385,902	2,035,349	2,125,030	90	132	138	1,542,710	9,528	13.26
254	ESE SUPP 4	3.00	39,294	65,513	69,058	77	128	135	50,997	23,019	6.32
255	ESE SUPP 5	.85	10,882	17,351	18,234	51	81	85	21,539	21,452	6.49
	ESE	226.88	1,436,079	2,118,213	2,212,322	89	131	137	1,615,246	9,751	13.02
	School 0531	1,119.90	4,918,957	7,153,595	7,470,850	84	122	128	5,847,730	6,671	17.61

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	2.00	65,966	99,924	104,679	432	655	686	15,255	52,340	1.83	7,000-16,000
112	4-8 BASIC WITH	3.08	65,242	89,334	92,723	307	420	436	21,274	30,105	3.98	7,000-16,000
113	9-12 BASIC WITH	9.00	155,383	210,336	217,863	250	338	350	62,233	24,207	5.44	7,000-16,000
254	ESE SUPP 4	145.13	2,869,473	3,973,950	4,124,654	116	161	167	2,467,419	28,420	4.41	
255	ESE SUPP 5	31.07	815,986	1,089,484	1,128,565	104	138	143	787,235	36,323	3.41	
	ESE	190.28	3,972,050	5,463,028	5,668,484	118	163	169	3,353,416	29,790	4.17	
	School 0681	190.28	3,972,050	5,463,028	5,668,484	118	163	169	3,353,416	29,790	4.17	

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		9,582	16,935	17,837							5,000-10,000
103	9-12 Basic	1,472.45	5,307,759	7,960,402	8,275,587	70	105	110	7,547,259	5,620	21.81	
	Basic	1,472.45	5,317,342	7,977,337	8,293,424	70	106	110	7,547,259	5,632	21.75	
130	ESOL	66.51	271,394	385,160	399,384	73	103	107	374,223	6,005	19.23	
	ESOL	66.51	271,394	385,160	399,384	73	103	107	374,223	6,005	19.23	
112	4-8 BASIC WITH		2,675	4,579	4,808							7,000-16,000
113	9-12 BASIC WITH	180.04	1,021,482	1,499,504	1,555,853	82	120	125	1,249,351	8,642	14.31	
254	ESE SUPP 4		110	184	193							7,000-40,000
	ESE	180.04	1,024,267	1,504,268	1,560,855	82	120	125	1,249,351	8,669	14.25	
300	6-12 VOCATIONAL	134.04	516,903	785,582	815,871	69	104	108	752,575	6,087	22.01	
	VOCATIONAL 6-12	134.04	516,903	785,582	815,871	69	104	108	752,575	6,087	22.01	
	School 0711	1,853.04	7,129,906	10,652,347	11,069,534	72	107	112	9,923,408	5,974	20.61	

School: 0712 CLEARWATER ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	118.64	825,120	1,125,967	1,152,778					9,717	17.80	
402	ADULT HIGH SCH/	78.77	217,962	325,155	334,709					4,249	33.17	5,000-15,000
403	GED PREPARATORY	44.88	355,337	492,356	504,568					11,243	14.78	
404	ESOL	251.83	412,979	589,331	605,048					2,403	64.46	5,000-15,000
405	VOCATIONAL PREP	5.18	34,787	46,791	47,861					9,240	19.47	
	ADULT GENERAL	499.30	1,846,186	2,579,601	2,644,963					5,297	30.73	
	School 0712	499.30	1,846,186	2,579,601	2,644,963					5,297	30.73	

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	591.88	2,430,024	3,536,355	3,679,515	87	127	132	2,790,976	6,217	18.88
	Basic	591.88	2,430,024	3,536,355	3,679,515	87	127	132	2,790,976	6,217	18.88
130	ESOL	7.44	42,510	58,915	61,091	102	141	146	41,855	8,211	14.31
	ESOL	7.44	42,510	58,915	61,091	102	141	146	41,855	8,211	14.31
112	4-8 BASIC WITH	197.08	853,881	1,227,341	1,274,876	63	90	94	1,361,043	6,469	18.35
	ESE	197.08	853,881	1,227,341	1,274,876	63	90	94	1,361,043	6,469	18.35
	School 0731	796.40	3,326,415	4,822,612	5,015,482	79	115	120	4,193,874	6,298	18.69

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		10,136	17,501	18,452							5,000-10,000
103	9-12 Basic	1,374.34	5,245,691	7,915,243	8,245,038	73	110	114	7,225,668	5,999	19.94	
	Basic	1,374.34	5,255,828	7,932,744	8,263,490	73	110	114	7,225,668	6,013	19.88	
130	ESOL	49.99	257,702	362,434	376,014	91	129	133	281,843	7,522	15.59	
	ESOL	49.99	257,702	362,434	376,014	91	129	133	281,843	7,522	15.59	
111	K-BASIC WITH ES	.08	4,644	6,308	6,537	753	999	999	617	81,713	1.33	7,000-16,000
112	4-8 BASIC WITH		2,456	4,103	4,312							7,000-16,000
113	9-12 BASIC WITH	179.86	1,370,187	2,005,709	2,084,969	110	161	168	1,242,165	11,592	10.11	
254	ESE SUPP 4	2.00	27,327	39,029	40,493	80	115	119	33,984	20,247	6.21	
	ESE	181.94	1,404,614	2,055,150	2,136,311	110	161	167	1,276,766	11,742	9.99	
300	6-12 VOCATIONAL	217.69	833,562	1,282,523	1,335,092	69	106	111	1,207,415	6,133	21.15	
	VOCATIONAL 6-12	217.69	833,562	1,282,523	1,335,092	69	106	111	1,207,415	6,133	21.15	
	School 0751	1,823.96	7,751,706	11,632,851	12,110,907	78	116	121	9,991,692	6,640	18.08	

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	170.68	944,982	1,333,201	1,389,455	106	150	157	887,342	8,141	13.30
102	4-8 Basic	85.78	432,703	594,875	618,202	107	147	153	405,046	7,207	16.50
	Basic	256.46	1,377,685	1,928,077	2,007,657	107	149	155	1,292,388	7,828	14.22
130	ESOL	34.25	256,886	349,382	362,818	133	181	188	192,723	10,593	10.72
	ESOL	34.25	256,886	349,382	362,818	133	181	188	192,723	10,593	10.72
111	K-BASIC WITH ES	88.26	1,214,241	1,653,317	1,714,994	180	245	254	674,580	19,431	6.057,000-16,000
112	4-8 BASIC WITH	33.89	563,336	756,205	783,607	240	322	334	234,577	23,122	5.227,000-16,000
254	ESE SUPP 4	.50	6,347	8,120	8,376	75	96	99	8,485	16,752	7.94
255	ESE SUPP 5	2.41	34,398	44,764	46,258	56	73	76	61,081	19,194	6.62
	ESE	125.06	1,818,321	2,462,406	2,553,234	186	252	261	978,723	20,416	5.81
	School 0811	415.77	3,452,892	4,739,865	4,923,709	140	192	200	2,463,834	11,842	9.73

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	288.02	1,505,995	2,018,819	2,108,658	101	135	141	1,497,265	7,321	14.38
102	4-8 Basic	106.16	458,181	609,382	635,843	91	122	127	501,006	5,989	18.05
	Basic	394.18	1,964,176	2,628,201	2,744,501	98	132	137	1,998,271	6,963	15.21
130	ESOL	26.99	121,083	160,493	167,402	80	106	110	151,950	6,202	17.04
	ESOL	26.99	121,083	160,493	167,402	80	106	110	151,950	6,202	17.04
111	K-BASIC WITH ES	112.90	1,112,603	1,470,374	1,529,678	129	171	178	860,180	13,549	8.66
112	4-8 BASIC WITH	55.86	454,349	596,538	620,743	117	154	160	386,817	11,112	10.16
254	ESE SUPP 4	19.04	385,320	500,901	520,829	119	155	161	323,841	27,354	4.14
255	ESE SUPP 5	5.50	117,991	154,820	161,158	85	111	116	139,365	29,301	3.78
	ESE	193.30	2,070,263	2,722,632	2,832,407	121	159	166	1,710,203	14,653	7.86
	School 0851	614.47	4,155,522	5,511,327	5,744,310	108	143	149	3,860,424	9,348	11.80

School: 0981 DISSTON ACADEMY 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		3,152	7,903	8,023							5,000-10,000
103	9-12 Basic	82.79	616,180	1,284,098	1,303,270	149	310	315	414,152	15,742	17.38	5,000-11,000
	Basic	82.79	619,332	1,292,001	1,311,293	150	312	317	414,152	15,839	17.28	
130	ESOL	.43	2,273	5,042	5,117	94	210	213	2,406	11,900	23.89	
	ESOL	.43	2,273	5,042	5,117	94	210	213	2,406	11,900	23.89	
112	4-8 BASIC WITH		552	1,436	1,458							7,000-16,000
113	9-12 BASIC WITH	9.42	80,007	166,871	169,349	123	256	260	65,135	17,978	15.29	7,000-16,000
	ESE	9.42	80,559	168,307	170,808	124	258	262	65,135	18,132	15.17	
	School 0981	92.64	702,165	1,465,350	1,487,217	146	304	309	481,693	16,054	17.06	

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	342.00	1,650,499	2,248,462	2,348,859	92	126	132	1,785,664	6,868	15.21
102	4-8 Basic	175.90	743,480	1,011,173	1,056,087	89	122	127	831,020	6,004	17.52
	Basic	517.90	2,393,979	3,259,635	3,404,945	91	125	130	2,616,684	6,575	15.92
130	ESOL	28.86	118,064	159,729	166,741	73	98	103	162,366	5,778	17.95
	ESOL	28.86	118,064	159,729	166,741	73	98	103	162,366	5,778	17.95
111	K-BASIC WITH ES	127.34	1,172,812	1,573,154	1,637,592	123	165	171	955,097	12,860	8.75
112	4-8 BASIC WITH	72.57	491,653	656,123	683,169	98	130	136	503,415	9,414	11.69
254	ESE SUPP 4	4.00	61,524	78,317	81,247	90	115	119	68,010	20,312	5.50
	ESE	203.91	1,725,989	2,307,594	2,402,007	113	151	157	1,526,522	11,780	9.49
	School 0991	750.67	4,238,032	5,726,957	5,973,694	98	133	139	4,305,572	7,958	13.49

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		2,842	4,904	5,200							5,000-10,000
103	9-12 Basic	1,393.90	5,701,967	8,366,885	8,734,446	82	120	125	6,984,916	6,266	18.51	
	Basic	1,393.90	5,704,808	8,371,789	8,739,647	82	120	125	6,984,916	6,270	18.49	
130	ESOL	60.61	283,451	394,690	410,733	83	116	120	341,468	6,777	15.92	
	ESOL	60.61	283,451	394,690	410,733	83	116	120	341,468	6,777	15.92	
112	4-8 BASIC WITH		1,545	2,489	2,621							7,000-16,000
113	9-12 BASIC WITH	200.78	1,336,953	1,852,032	1,923,714	96	133	139	1,388,883	9,581	12.42	
254	ESE SUPP 4	11.00	148,021	195,393	202,463	79	104	108	187,016	18,406	6.03	
	ESE	211.78	1,486,519	2,049,914	2,128,797	94	130	135	1,575,899	10,052	11.75	
300	6-12 VOCATIONAL	163.23	746,046	1,112,098	1,160,670	82	122	127	910,376	7,111	16.82	
	VOCATIONAL 6-12	163.23	746,046	1,112,098	1,160,670	82	122	127	910,376	7,111	16.82	
	School 1031	1,829.52	8,220,824	11,928,491	12,439,847	84	122	127	9,812,659	6,800	17.11	

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	
401	LITERACY/ADULT	228.19	745,701	1,138,907	1,186,285					5,199	19.37	
402	ADULT HIGH SCH/	87.34	57,504	97,332	102,131					1,169	73.21	5,000-15,000
403	GED PREPARATORY	134.48	436,435	660,391	687,375					5,111	20.05	
404	ESOL	183.96	482,816	702,282	728,726					3,961	27.98	5,000-15,000
405	VOCATIONAL PREP	25.68	66,488	103,237	107,665					4,193	23.32	5,000-15,000
409	OTHER ADULT GEN	.03										5,000-15,000
	ADULT GENERAL	659.68	1,788,944	2,702,149	2,812,181					4,263	24.12	
	School 1032	659.68	1,788,944	2,702,149	2,812,181					4,263	24.12	

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	202.44	1,119,728	1,521,288	1,588,062	106	144	151	1,052,867	7,845	13.01
102	4-8 Basic	126.59	603,414	831,251	868,479	101	139	146	596,682	6,861	14.89
	Basic	329.03	1,723,142	2,352,539	2,456,541	104	143	149	1,649,549	7,466	13.67
130	ESOL	113.25	735,610	1,018,369	1,064,198	115	159	166	639,571	9,397	10.75
	ESOL	113.25	735,610	1,018,369	1,064,198	115	159	166	639,571	9,397	10.75
111	K-BASIC WITH ES	88.52	921,253	1,262,656	1,316,881	137	188	196	670,634	14,877	6.98
112	4-8 BASIC WITH	31.43	322,056	434,647	452,628	148	200	208	217,101	14,401	7.53
254	ESE SUPP 4	6.69	85,776	115,850	120,773	75	102	106	113,729	18,053	5.82
	ESE	126.64	1,329,085	1,813,153	1,890,282	133	181	189	1,001,464	14,926	7.03
	School 1071	568.92	3,787,837	5,184,061	5,411,021	115	158	164	3,290,584	9,511	10.82

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		3,841	7,340	7,733							5,000-10,000
103	9-12 Basic	1,067.17	4,076,038	6,404,455	6,656,291	75	118	123	5,430,621	6,237	20.99	
	Basic	1,067.17	4,079,879	6,411,795	6,664,024	75	118	123	5,430,621	6,245	20.95	
130	ESOL	25.80	98,473	148,173	153,726	69	103	107	143,561	5,958	20.03	
	ESOL	25.80	98,473	148,173	153,726	69	103	107	143,561	5,958	20.03	
112	4-8 BASIC WITH		1,666	2,975	3,119							7,000-16,000
113	9-12 BASIC WITH	152.95	1,226,522	1,851,213	1,918,661	116	175	181	1,058,989	12,544	10.54	
254	ESE SUPP 4	7.50	88,341	149,765	156,394	69	117	123	127,491	20,853	5.46	
	ESE	160.45	1,316,530	2,003,952	2,078,174	111	169	175	1,186,480	12,952	10.08	
300	6-12 VOCATIONAL	101.95	453,710	683,114	707,545	80	121	125	564,469	6,940	19.97	
	VOCATIONAL 6-12	101.95	453,710	683,114	707,545	80	121	125	564,469	6,940	19.97	
	School 1081	1,355.37	5,948,591	9,247,034	9,603,468	81	126	131	7,325,131	7,086	18.50	

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	592.33	2,261,490	3,475,795	3,624,365	81	125	130	2,791,305	6,119	18.88
	Basic	592.33	2,261,490	3,475,795	3,624,365	81	125	130	2,791,305	6,119	18.88
130	ESOL	27.22	112,372	164,985	171,748	73	108	112	153,226	6,310	17.24
	ESOL	27.22	112,372	164,985	171,748	73	108	112	153,226	6,310	17.24
112	4-8 BASIC WITH	433.38	2,234,827	3,256,138	3,382,337	75	109	113	2,994,932	7,805	15.13
254	ESE SUPP 4	6.00	54,619	77,600	80,538	54	76	79	101,993	13,423	8.73
255	ESE SUPP 5	1.00	8,048	11,388	11,821	32	45	47	25,355	11,821	9.71
	ESE	440.38	2,297,494	3,345,127	3,474,696	74	107	111	3,122,280	7,890	14.96
	School 1091	1,059.93	4,671,356	6,985,906	7,270,809	77	115	120	6,066,811	6,860	16.99

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	262.81	1,315,830	1,819,390	1,901,440	96	133	139	1,363,601	7,235	14.49	
102	4-8 Basic	149.60	648,430	913,628	956,372	92	130	136	704,849	6,393	16.12	
	Basic	412.41	1,964,261	2,733,018	2,857,812	95	132	138	2,068,450	6,930	15.04	
130	ESOL	187.54	1,319,999	1,779,059	1,854,056	125	168	175	1,057,675	9,886	11.05	
	ESOL	187.54	1,319,999	1,779,059	1,854,056	125	168	175	1,057,675	9,886	11.05	
111	K-BASIC WITH ES	88.58	865,800	1,155,599	1,202,697	128	171	178	674,940	13,578	7.93	
112	4-8 BASIC WITH	32.09	276,161	370,398	385,711	123	165	172	224,077	12,020	9.00	
254	ESE SUPP 4		742	1,367	1,468							7,000-40,000
255	ESE SUPP 5		109	358	398							10,000-60,000
	ESE	120.67	1,142,812	1,527,722	1,590,274	127	170	177	899,017	13,179	8.17	
	School 1131	720.62	4,427,071	6,039,799	6,302,142	110	150	157	4,025,142	8,745	12.18	

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	292.06	1,608,327	2,302,037	2,401,641	106	152	158	1,519,088	8,223	13.28	
102	4-8 Basic	130.80	602,269	881,209	920,899	98	143	149	616,477	7,041	15.21	
	Basic	422.86	2,210,596	3,183,246	3,322,540	104	149	156	2,135,565	7,857	13.82	
130	ESOL	3.07	11,589	16,406	17,099	67	95	99	17,344	5,570	19.55	
	ESOL	3.07	11,589	16,406	17,099	67	95	99	17,344	5,570	19.55	
111	K-BASIC WITH ES	73.97	1,156,812	1,579,134	1,638,573	205	280	291	563,648	22,152	5.40	7,000-16,000
112	4-8 BASIC WITH	25.04	318,562	443,075	460,564	184	256	266	172,962	18,393	6.37	7,000-16,000
254	ESE SUPP 4	4.50	118,597	157,019	162,682	155	205	213	76,495	36,152	3.33	
255	ESE SUPP 5	1.54	32,872	43,605	45,188	84	112	116	39,024	29,343	4.07	
	ESE	105.05	1,626,844	2,222,833	2,307,007	191	261	271	852,129	21,961	5.43	
	School 1211	530.98	3,849,029	5,422,486	5,646,646	128	180	188	3,005,038	10,634	10.60	

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	328.96	1,604,024	2,206,259	2,305,660	94	129	135	1,712,844	7,009	14.50
102	4-8 Basic	147.51	620,989	861,389	900,661	89	124	129	695,846	6,106	16.71
	Basic	476.47	2,225,013	3,067,648	3,206,321	92	127	133	2,408,690	6,729	15.12
130	ESOL	16.99	72,528	101,795	106,539	76	106	111	95,675	6,271	15.80
	ESOL	16.99	72,528	101,795	106,539	76	106	111	95,675	6,271	15.80
111	K-BASIC WITH ES	96.28	884,730	1,169,174	1,215,297	121	159	166	733,561	12,623	8.74
112	4-8 BASIC WITH	44.93	423,248	561,198	583,876	136	181	188	310,835	12,995	8.28
254	ESE SUPP 4	9.53	162,983	207,381	214,891	101	128	133	161,993	22,549	5.14
255	ESE SUPP 5	.50	33,559	42,190	43,632	265	333	344	12,677	87,264	1.43
	ESE	151.24	1,504,520	1,979,942	2,057,697	123	162	169	1,219,066	13,606	8.11
	School 1261	644.70	3,802,061	5,149,385	5,370,557	102	138	144	3,723,431	8,330	12.58

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	652.15	2,457,469	3,582,538	3,734,348	80	117	122	3,072,254	5,726	19.31
	Basic	652.15	2,457,469	3,582,538	3,734,348	80	117	122	3,072,254	5,726	19.31
130	ESOL	29.48	120,460	168,232	174,887	73	101	105	165,902	5,932	18.25
	ESOL	29.48	120,460	168,232	174,887	73	101	105	165,902	5,932	18.25
112	4-8 BASIC WITH	390.89	1,993,349	2,874,801	2,991,822	74	107	111	2,697,980	7,654	14.43
254	ESE SUPP 4	.49	4,285	6,539	6,822	51	78	82	8,341	13,922	8.91
	ESE	391.38	1,997,634	2,881,340	2,998,644	74	106	111	2,706,321	7,662	14.42
	School 1281	1,073.01	4,575,563	6,632,110	6,907,879	77	112	116	5,944,477	6,438	17.16

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	236.31	1,306,157	1,799,145	1,873,632	106	146	153	1,228,525	7,929	14.50
102	4-8 Basic	136.90	612,651	852,679	888,492	95	132	137	646,971	6,490	17.90
	Basic	373.21	1,918,808	2,651,824	2,762,124	102	141	147	1,875,496	7,401	15.59
130	ESOL	20.07	97,624	134,057	139,648	86	119	124	112,881	6,958	15.62
	ESOL	20.07	97,624	134,057	139,648	86	119	124	112,881	6,958	15.62
111	K-BASIC WITH ES	71.08	801,903	1,087,992	1,130,538	148	201	209	541,548	15,905	7.25
112	4-8 BASIC WITH	51.61	463,449	629,115	653,599	129	175	182	359,050	12,664	9.46
254	ESE SUPP 4	6.50	147,798	200,462	208,495	134	181	189	110,520	32,076	3.45
	ESE	129.19	1,413,150	1,917,569	1,992,632	140	190	197	1,011,118	15,424	7.54
	School 1331	522.47	3,429,582	4,703,450	4,894,404	114	157	163	2,999,495	9,368	12.33

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	255.63	1,339,321	1,816,358	1,902,648	101	137	143	1,328,819	7,443	13.05
102	4-8 Basic	149.57	632,041	850,338	889,847	90	121	126	705,037	5,949	16.67
	Basic	405.20	1,971,362	2,666,696	2,792,495	97	131	137	2,033,856	6,892	14.18
130	ESOL	84.03	564,659	755,285	789,523	119	160	167	472,870	9,396	10.69
	ESOL	84.03	564,659	755,285	789,523	119	160	167	472,870	9,396	10.69
111	K-BASIC WITH ES	80.04	970,598	1,267,438	1,320,044	159	208	216	609,801	16,492	6.36
112	4-8 BASIC WITH	40.48	349,213	466,124	486,884	125	167	174	279,614	12,028	8.30
254	ESE SUPP 4	1.00	21,866	27,045	28,019	129	159	165	17,013	28,019	4.05
	ESE	121.52	1,341,677	1,760,607	1,834,947	148	194	202	906,428	15,100	6.86
	School 1341	610.75	3,877,698	5,182,589	5,416,965	114	152	159	3,413,154	8,869	11.28

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	263.47	1,320,866	1,772,274	1,847,834	97	130	135	1,367,798	7,013	14.77
102	4-8 Basic	148.82	617,321	832,809	868,637	88	119	125	697,590	5,837	17.77
	Basic	412.29	1,938,187	2,605,083	2,716,471	94	126	132	2,065,388	6,589	15.73
130	ESOL	7.69	36,630	50,305	52,541	85	116	121	43,267	6,832	14.76
	ESOL	7.69	36,630	50,305	52,541	85	116	121	43,267	6,832	14.76
111	K-BASIC WITH ES	105.80	1,103,469	1,459,265	1,516,106	137	181	188	806,093	14,330	7.85
112	4-8 BASIC WITH	35.26	324,634	433,665	451,064	133	177	184	244,731	12,793	8.71
254	ESE SUPP 4	14.83	209,568	268,497	278,336	83	107	110	252,105	18,768	6.14
255	ESE SUPP 5	9.86	268,368	348,810	361,903	107	140	145	249,841	36,704	3.17
	ESE	165.75	1,906,039	2,510,238	2,607,410	123	162	168	1,552,770	15,731	7.19
	School 1361	585.73	3,880,856	5,165,626	5,376,422	106	141	147	3,661,425	9,179	11.77

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	317.37	1,597,471	2,215,640	2,313,290	97	134	140	1,649,973	7,289	14.62
102	4-8 Basic	169.38	724,619	1,003,940	1,048,081	91	126	131	799,629	6,188	17.26
	Basic	486.75	2,322,089	3,219,579	3,361,372	95	131	137	2,449,602	6,906	15.44
130	ESOL	38.07	248,246	342,701	357,738	116	160	167	214,305	9,397	11.06
	ESOL	38.07	248,246	342,701	357,738	116	160	167	214,305	9,397	11.06
111	K-BASIC WITH ES	96.38	942,881	1,259,927	1,309,245	128	172	178	734,323	13,584	8.32
112	4-8 BASIC WITH	43.44	339,928	454,188	472,155	113	151	157	300,059	10,869	10.31
254	ESE SUPP 4	.50	4,765	6,450	6,716	56	76	79	8,485	13,432	8.06
	ESE	140.32	1,287,574	1,720,566	1,788,115	123	165	171	1,042,867	12,743	8.85
	School 1421	665.14	3,857,909	5,282,846	5,507,225	104	143	149	3,706,774	8,280	13.09

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	244.45	1,617,419	2,190,954	2,281,887	127	172	180	1,270,800	9,335	11.66	
102	4-8 Basic	90.30	580,188	786,562	819,386	136	185	192	426,209	9,074	11.89	
	Basic	334.75	2,197,606	2,977,516	3,101,274	129	175	183	1,697,009	9,264	11.72	
130	ESOL	.39	1,936	2,593	2,698	87	117	122	2,213	6,918	15.60	
	ESOL	.39	1,936	2,593	2,698	87	117	122	2,213	6,918	15.60	
111	K-BASIC WITH ES	133.96	1,179,065	1,587,296	1,650,390	116	156	162	1,020,638	12,320	8.91	
112	4-8 BASIC WITH	81.99	783,609	1,056,270	1,098,895	138	185	193	569,727	13,403	8.08	
254	ESE SUPP 4		287	480	509							7,000-40,000
255	ESE SUPP 5	.50	3,278	4,563	4,758	26	36	38	12,677	9,516	11.36	10,000-60,000
	ESE	216.45	1,966,240	2,648,609	2,754,551	123	165	172	1,603,042	12,726	8.58	
	School 1471	551.59	4,165,783	5,628,718	5,858,523	126	170	177	3,302,264	10,621	10.25	

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	276.86	1,483,803	2,033,548	2,133,608	103	141	148	1,440,665	7,706	13.41
102	4-8 Basic	142.82	618,520	856,794	899,811	92	127	133	675,391	6,300	16.44
	Basic	419.68	2,102,322	2,890,342	3,033,419	99	137	143	2,116,056	7,228	14.31
130	ESOL	56.27	391,112	511,948	534,655	124	162	169	316,673	9,502	10.78
	ESOL	56.27	391,112	511,948	534,655	124	162	169	316,673	9,502	10.78
111	K-BASIC WITH ES	84.76	791,223	1,051,242	1,097,679	123	163	170	645,707	12,950	8.17
112	4-8 BASIC WITH	45.92	384,360	514,119	537,377	121	162	169	317,674	11,702	9.05
254	ESE SUPP 4	1.00	15,022	19,628	20,498	88	115	120	17,013	20,498	4.90
	ESE	131.68	1,190,605	1,584,989	1,655,554	121	162	169	980,394	12,573	8.42
	School 1481	607.63	3,684,040	4,987,278	5,223,628	108	146	153	3,413,123	8,597	12.11

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		3,055	5,703	5,985							5,000-10,000
103	9-12 Basic	916.76	4,635,546	7,154,819	7,417,461	99	153	159	4,669,445	8,091	15.89	
	Basic	916.76	4,638,601	7,160,522	7,423,446	99	153	159	4,669,445	8,097	15.88	
130	ESOL	6.17	26,956	40,763	42,235	78	118	122	34,686	6,845	17.88	
	ESOL	6.17	26,956	40,763	42,235	78	118	122	34,686	6,845	17.88	
112	4-8 BASIC WITH		1,795	3,192	3,337							7,000-16,000
113	9-12 BASIC WITH	178.64	1,478,766	2,334,732	2,420,452	120	189	196	1,234,220	13,549	9.99	
254	ESE SUPP 4	3.00	14,257	28,064	29,301	28	55	57	50,997	9,767	17.05	
	ESE	181.64	1,494,818	2,365,989	2,453,091	116	184	191	1,285,217	13,505	10.04	
300	6-12 VOCATIONAL	110.17	545,872	871,481	903,552	89	142	147	614,030	8,201	16.96	
	VOCATIONAL 6-12	110.17	545,872	871,481	903,552	89	142	147	614,030	8,201	16.96	
	School 1531	1,214.74	6,706,246	10,438,755	10,822,324	102	158	164	6,603,378	8,909	14.69	

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	373.80	2,071,819	2,849,255	2,969,114	106	146	152	1,947,559	7,943	13.96
102	4-8 Basic	163.37	780,571	1,073,512	1,118,492	101	139	145	770,173	6,846	16.37
	Basic	537.17	2,852,390	3,922,766	4,087,606	105	144	150	2,717,732	7,610	14.61
130	ESOL	6.68	32,369	44,237	46,064	86	117	122	37,706	6,896	16.10
	ESOL	6.68	32,369	44,237	46,064	86	117	122	37,706	6,896	16.10
111	K-BASIC WITH ES	80.58	841,100	1,131,740	1,176,226	137	184	192	613,935	14,597	7.65
112	4-8 BASIC WITH	40.77	347,782	465,253	483,385	123	164	171	282,998	11,856	9.54
	ESE	121.35	1,188,883	1,596,993	1,659,612	133	178	185	896,933	13,676	8.19
	School 1691	665.20	4,073,641	5,563,997	5,793,282	112	152	159	3,652,371	8,709	12.80

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	279.21	1,553,990	2,063,559	2,151,520	107	142	148	1,451,549	7,706	13.93
102	4-8 Basic	149.15	666,156	887,105	925,156	95	126	131	703,953	6,203	17.28
	Basic	428.36	2,220,145	2,950,664	3,076,676	103	137	143	2,155,502	7,182	14.94
130	ESOL	18.25	81,940	107,343	111,756	80	105	109	102,699	6,124	17.56
	ESOL	18.25	81,940	107,343	111,756	80	105	109	102,699	6,124	17.56
111	K-BASIC WITH ES	73.54	786,886	1,030,209	1,070,892	140	184	191	560,276	14,562	7.60
112	4-8 BASIC WITH	52.51	502,991	658,847	685,228	137	180	187	366,094	13,049	8.38
254	ESE SUPP 4	1.00	6,371	8,468	8,819	37	50	52	17,013	8,819	12.35
	ESE	127.05	1,296,248	1,697,524	1,764,938	137	180	187	943,383	13,892	7.93
	School 1781	573.66	3,598,333	4,755,531	4,953,370	112	149	155	3,201,584	8,635	12.54

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		32,267	62,000	65,221							7,000-16,000
112	4-8 BASIC WITH	1.94	59,258	88,150	91,376	442	658	682	13,400	47,101	2.50	7,000-16,000
113	9-12 BASIC WITH	1.00	39,646	54,459	56,146	574	788	813	6,910	56,146	2.41	7,000-16,000
254	ESE SUPP 4	104.88	2,522,549	3,395,358	3,494,716	141	190	196	1,782,834	33,321	4.29	
255	ESE SUPP 5		2,757	5,613	5,919							10,000-60,000
	ESE	107.82	2,656,477	3,605,580	3,713,378	147	200	206	1,803,144	34,441	4.08	
	School 1801	107.82	2,656,477	3,605,580	3,713,378	147	200	206	1,803,144	34,441	4.08	

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	244.42	1,261,218	1,739,371	1,817,879	99	137	143	1,270,991	7,438	13.74
102	4-8 Basic	131.64	570,539	791,253	827,316	92	127	133	621,709	6,285	16.28
	Basic	376.06	1,831,756	2,530,623	2,645,196	97	134	140	1,892,700	7,034	14.53
130	ESOL	163.20	931,207	1,284,508	1,341,684	101	140	146	920,710	8,221	12.64
	ESOL	163.20	931,207	1,284,508	1,341,684	101	140	146	920,710	8,221	12.64
111	K-BASIC WITH ES	97.08	1,078,180	1,448,279	1,507,085	147	197	205	735,915	15,524	7.07
112	4-8 BASIC WITH	37.52	347,619	469,223	488,618	134	181	188	259,237	13,023	8.43
254	ESE SUPP 4	2.00	27,939	37,126	38,627	83	110	114	33,839	19,314	5.59
255	ESE SUPP 5	1.00	12,687	17,078	17,793	50	67	70	25,355	17,793	5.92
	ESE	137.60	1,466,424	1,971,706	2,052,124	139	187	195	1,054,346	14,914	7.36
	School 1811	676.86	4,229,388	5,786,838	6,039,003	109	150	156	3,867,756	8,922	11.77

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	273.50	1,340,257	1,899,906	1,980,797	94	134	139	1,421,811	7,242	15.21
102	4-8 Basic	109.44	456,158	650,414	678,200	88	125	131	518,444	6,197	18.10
	Basic	382.94	1,796,415	2,550,320	2,658,997	93	131	137	1,940,255	6,944	15.94
111	K-BASIC WITH ES	101.96	926,978	1,264,653	1,312,906	119	163	169	776,817	12,877	8.94
112	4-8 BASIC WITH	65.80	524,228	721,595	749,715	115	159	165	455,201	11,394	10.18
254	ESE SUPP 4	5.00	55,462	76,065	79,122	65	89	93	85,023	15,824	6.65
	ESE	172.76	1,506,668	2,062,314	2,141,742	114	157	163	1,317,041	12,397	9.28
	School 1821	555.70	3,303,083	4,612,634	4,800,739	101	142	147	3,257,296	8,639	13.03

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	143.80	666,293	981,815	1,026,365	89	131	137	747,551	7,137	16.18
102	4-8 Basic	63.09	260,561	356,519	370,471	87	120	124	298,011	5,872	18.67
	Basic	206.89	926,855	1,338,334	1,396,836	89	128	134	1,045,562	6,752	16.86
130	ESOL	.41	1,418	1,983	2,063	61	86	89	2,310	5,032	21.58
	ESOL	.41	1,418	1,983	2,063	61	86	89	2,310	5,032	21.58
111	K-BASIC WITH ES	71.00	420,159	646,231	677,044	78	119	125	540,930	9,536	12.57
112	4-8 BASIC WITH	66.36	394,752	577,704	602,936	86	126	131	459,346	9,086	12.74
	ESE	137.36	814,911	1,223,936	1,279,979	81	122	128	1,000,276	9,318	12.65
	School 1961	344.66	1,743,184	2,564,252	2,678,879	85	125	131	2,048,148	7,773	14.89

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	261.44	1,317,862	2,011,342	2,090,990	97	148	154	1,360,537	7,998	14.42
102	4-8 Basic	110.59	572,829	889,368	925,549	110	171	178	520,047	8,369	13.56
	Basic	372.03	1,890,691	2,900,710	3,016,539	101	154	160	1,880,584	8,108	14.15
130	ESOL	7.53	32,150	49,861	51,864	76	118	122	42,420	6,888	16.73
	ESOL	7.53	32,150	49,861	51,864	76	118	122	42,420	6,888	16.73
111	K-BASIC WITH ES	45.82	718,252	1,080,905	1,120,252	204	307	318	352,430	24,449	5.40
112	4-8 BASIC WITH	20.59	183,943	279,083	289,730	129	196	204	142,224	14,071	8.51
	ESE	66.41	902,196	1,359,988	1,409,982	182	275	285	494,654	21,231	6.09
	School 2021	445.97	2,825,037	4,310,559	4,478,385	117	178	185	2,417,658	10,042	11.84

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		7,235	14,352	15,046							5,000-10,000
103	9-12 Basic	775.94	3,579,183	5,789,317	6,002,177	92	149	154	3,889,207	7,735	16.44	
	Basic	775.94	3,586,419	5,803,669	6,017,223	92	149	155	3,889,207	7,755	16.39	
130	ESOL	8.29	36,606	59,203	61,401	78	127	131	46,755	7,407	16.25	
	ESOL	8.29	36,606	59,203	61,401	78	127	131	46,755	7,407	16.25	
112	4-8 BASIC WITH		2,047	3,766	3,931							7,000-16,000
113	9-12 BASIC WITH	97.71	788,084	1,208,119	1,248,485	117	179	185	676,094	12,777	10.36	
254	ESE SUPP 4		293	571	597							7,000-40,000
	ESE	97.71	790,424	1,212,456	1,253,013	117	179	185	676,094	12,824	10.31	
300	6-12 VOCATIONAL	166.82	536,327	848,778	878,310	58	92	95	925,737	5,265	25.14	
	VOCATIONAL 6-12	166.82	536,327	848,778	878,310	58	92	95	925,737	5,265	25.14	
	School 2031	1,048.76	4,949,777	7,924,105	8,209,947	89	143	148	5,537,793	7,828	16.40	

School: 2032 LAKEWOOD COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	61.75	426,276	715,435	744,164					12,051	8.65
402	ADULT HIGH SCH/	14.44	78,713	137,854	143,730					9,954	9.88
403	GED PREPARATORY	20.08	237,855	377,465	391,336					19,489	5.825,000-15,000
404	ESOL	2.17	14,858	29,673	31,145					14,353	5.93
405	VOCATIONAL PREP	.52	3,637	5,183	5,336					10,262	13.68
	ADULT GENERAL	98.96	761,340	1,265,610	1,315,711					13,295	7.95
	School 2032	98.96	761,340	1,265,610	1,315,711					13,295	7.95

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		3,313	5,950	6,248							5,000-10,000
103	9-12 Basic	1,316.14	5,194,284	7,599,690	7,872,532	78	114	118	6,687,254	5,982	20.99	
	Basic	1,316.14	5,197,596	7,605,640	7,878,780	78	114	118	6,687,254	5,986	20.96	
130	ESOL	26.90	99,470	149,329	155,004	66	98	102	151,619	5,762	20.23	
	ESOL	26.90	99,470	149,329	155,004	66	98	102	151,619	5,762	20.23	
112	4-8 BASIC WITH		1,121	1,912	2,000							7,000-16,000
113	9-12 BASIC WITH	176.28	1,401,842	2,011,511	2,079,815	116	166	172	1,212,382	11,798	10.99	
254	ESE SUPP 4	4.01	37,242	52,117	53,799	55	76	79	68,155	13,416	10.18	
	ESE	180.29	1,440,205	2,065,540	2,135,614	112	161	167	1,280,537	11,845	10.96	
300	6-12 VOCATIONAL	84.12	379,178	570,964	591,345	81	122	126	468,771	7,030	19.11	
	VOCATIONAL 6-12	84.12	379,178	570,964	591,345	81	122	126	468,771	7,030	19.11	
	School 2081	1,607.45	7,116,449	10,391,473	10,760,743	83	121	125	8,588,181	6,694	18.92	

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	254.30	1,389,224	1,978,105	2,062,302	105	150	156	1,321,988	8,110	12.71
102	4-8 Basic	108.69	499,533	704,609	733,987	97	137	143	512,931	6,753	15.53
	Basic	362.99	1,888,757	2,682,714	2,796,289	103	146	152	1,834,919	7,703	13.44
130	ESOL	41.37	263,434	374,744	390,214	113	161	168	232,736	9,432	11.51
	ESOL	41.37	263,434	374,744	390,214	113	161	168	232,736	9,432	11.51
111	K-BASIC WITH ES	57.46	589,850	816,812	847,919	134	185	192	441,592	14,757	7.76
112	4-8 BASIC WITH	28.53	252,125	350,822	364,694	128	178	185	197,070	12,783	8.47
	ESE	85.99	841,976	1,167,634	1,212,613	132	183	190	638,662	14,102	7.98
	School 2141	490.35	2,994,167	4,225,092	4,399,117	111	156	163	2,706,317	8,971	11.85

School: 2151 LEALMAN INNOVATION

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	248.60	1,217,293	1,880,133	1,955,647	104	160	167	1,171,685	7,867	13.89
103	9-12 Basic	56.36	315,314	518,932	541,123	111	182	190	284,731	9,601	11.07
	Basic	304.96	1,532,606	2,399,065	2,496,770	105	165	171	1,456,416	8,187	13.26
130	ESOL	1.56	7,540	11,895	12,372	86	136	141	8,768	7,931	13.93
	ESOL	1.56	7,540	11,895	12,372	86	136	141	8,768	7,931	13.93
112	4-8 BASIC WITH	122.55	1,045,399	1,624,451	1,689,117	123	192	199	846,784	13,783	7.91
113	9-12 BASIC WITH	28.62	257,510	427,687	445,893	130	217	226	197,342	15,580	6.82
	ESE	151.17	1,302,909	2,052,138	2,135,011	125	197	204	1,044,126	14,123	7.68
300	6-12 VOCATIONAL	11.70	62,385	104,755	109,074	96	162	168	64,834	9,323	12.54
	VOCATIONAL 6-12	11.70	62,385	104,755	109,074	96	162	168	64,834	9,323	12.54
	School 2151	469.39	2,905,440	4,567,853	4,753,226	113	177	185	2,574,144	10,126	10.73

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	206.69	950,847	1,309,351	1,363,593	88	122	127	1,074,452	6,597	16.62
102	4-8 Basic	725.24	2,797,526	3,977,243	4,146,837	82	116	121	3,421,780	5,718	20.00
	Basic	931.93	3,748,373	5,286,594	5,510,430	83	118	123	4,496,232	5,913	19.14
130	ESOL	2.24	9,850	13,842	14,423	77	109	113	12,724	6,439	16.72
	ESOL	2.24	9,850	13,842	14,423	77	109	113	12,724	6,439	16.72
111	K-BASIC WITH ES	80.50	544,345	744,753	774,370	89	121	126	613,316	9,620	11.53
112	4-8 BASIC WITH	356.23	1,701,721	2,395,889	2,494,012	69	97	101	2,466,166	7,001	16.22
	ESE	436.73	2,246,066	3,140,641	3,268,383	73	102	106	3,079,482	7,484	15.09
	School 2261	1,370.90	6,004,288	8,441,077	8,793,236	79	111	116	7,588,438	6,414	17.63

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	219.57	1,253,317	1,961,166	2,043,618	110	172	179	1,141,519	9,307	12.48	
102	4-8 Basic	91.95	435,464	694,475	724,396	100	160	167	433,420	7,878	14.73	
	Basic	311.52	1,688,782	2,655,641	2,768,014	107	169	176	1,574,939	8,886	13.07	
130	ESOL	4.88	23,313	35,962	37,446	85	131	137	27,386	7,673	14.79	
	ESOL	4.88	23,313	35,962	37,446	85	131	137	27,386	7,673	14.79	
111	K-BASIC WITH ES	73.72	902,204	1,346,682	1,398,232	161	240	249	561,652	18,967	6.22	7,000-16,000
112	4-8 BASIC WITH	17.54	219,899	328,235	340,705	181	270	280	121,571	19,424	6.38	7,000-16,000
	ESE	91.26	1,122,104	1,674,917	1,738,938	164	245	255	683,223	19,055	6.25	
	School 2281	407.66	2,834,198	4,366,520	4,544,398	124	191	199	2,285,548	11,148	10.52	

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	293.01	1,608,601	2,112,735	2,205,737	105	138	145	1,525,878	7,528	14.10
102	4-8 Basic	131.95	617,636	818,202	854,917	99	131	137	624,913	6,479	16.25
	Basic	424.96	2,226,237	2,930,936	3,060,654	104	136	142	2,150,791	7,202	14.71
130	ESOL	94.41	731,511	949,372	989,979	138	179	186	531,219	10,486	10.11
	ESOL	94.41	731,511	949,372	989,979	138	179	186	531,219	10,486	10.11
111	K-BASIC WITH ES	101.06	1,148,021	1,472,767	1,531,669	150	192	199	767,833	15,156	7.35
112	4-8 BASIC WITH	73.37	686,719	877,246	912,585	135	173	180	507,767	12,438	8.81
254	ESE SUPP 4	14.00	252,189	324,968	338,697	106	137	142	238,013	24,193	4.27
255	ESE SUPP 5	1.00	18,033	22,472	23,321	71	89	92	25,355	23,321	4.85
	ESE	189.43	2,104,962	2,697,453	2,806,271	137	175	182	1,538,968	14,814	7.41
	School 2301	708.80	5,062,711	6,577,761	6,856,905	120	156	162	4,220,978	9,674	11.11

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	898.13	3,634,116	5,623,120	5,869,674	86	133	139	4,234,464	6,535	17.51
	Basic	898.13	3,634,116	5,623,120	5,869,674	86	133	139	4,234,464	6,535	17.51
130	ESOL	33.67	159,886	236,203	245,997	85	125	130	189,187	7,306	14.94
	ESOL	33.67	159,886	236,203	245,997	85	125	130	189,187	7,306	14.94
112	4-8 BASIC WITH	183.96	1,064,639	1,535,985	1,594,341	84	121	125	1,274,561	8,667	14.27
254	ESE SUPP 4	9.50	83,172	118,586	123,167	54	78	81	152,990	12,965	8.84
255	ESE SUPP 5	3.00	39,707	56,454	58,636	52	74	77	76,022	19,545	5.77
	ESE	196.46	1,187,517	1,711,025	1,776,144	79	114	118	1,503,573	9,041	13.57
	School 2321	1,128.26	4,981,518	7,570,348	7,891,815	84	128	133	5,927,224	6,995	16.58

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	241.73	1,187,666	1,822,098	1,897,216	95	145	151	1,256,614	7,848	14.47	
102	4-8 Basic	75.26	419,241	616,588	640,048	118	174	180	354,664	8,504	14.16	
	Basic	316.99	1,606,907	2,438,686	2,537,264	100	151	157	1,611,278	8,004	14.40	
130	ESOL	1.67	7,488	11,474	11,945	79	121	126	9,471	7,153	15.46	
	ESOL	1.67	7,488	11,474	11,945	79	121	126	9,471	7,153	15.46	
111	K-BASIC WITH ES	59.77	693,590	1,033,366	1,072,299	152	227	235	455,398	17,940	6.88	7,000-16,000
112	4-8 BASIC WITH	15.20	220,965	318,421	329,701	210	303	314	104,993	21,691	5.97	7,000-16,000
	ESE	74.97	914,555	1,351,787	1,401,999	163	241	250	560,391	18,701	6.67	
	School 2371	393.63	2,528,949	3,801,947	3,951,208	116	174	181	2,181,140	10,038	11.80	

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	288.67	1,427,524	2,010,826	2,109,496	95	134	141	1,500,710	7,308	13.03
102	4-8 Basic	138.66	544,213	768,360	806,213	83	118	123	653,853	5,814	16.39
	Basic	427.33	1,971,737	2,779,186	2,915,710	92	129	135	2,154,563	6,823	13.96
130	ESOL	51.46	363,558	503,595	527,287	125	174	182	289,762	10,247	9.43
	ESOL	51.46	363,558	503,595	527,287	125	174	182	289,762	10,247	9.43
111	K-BASIC WITH ES	84.57	839,474	1,143,815	1,193,351	130	177	185	644,615	14,111	7.45
112	4-8 BASIC WITH	28.93	262,713	361,667	377,926	131	181	189	200,315	13,063	7.81
	ESE	113.50	1,102,186	1,505,482	1,571,278	130	178	186	844,930	13,844	7.54
	School 2431	592.29	3,437,481	4,788,262	5,014,274	105	146	152	3,289,255	8,466	11.59

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	74.12	434,104	512,485	537,396	124	147	154	349,337	7,250	12.97
	Basic	74.12	434,104	512,485	537,396	124	147	154	349,337	7,250	12.97
130	ESOL	2.38	13,640	16,011	16,788	102	120	125	13,386	7,054	13.37
	ESOL	2.38	13,640	16,011	16,788	102	120	125	13,386	7,054	13.37
112	4-8 BASIC WITH	2.50	13,597	16,613	17,508	79	96	101	17,269	7,003	12.20
	ESE	2.50	13,597	16,613	17,508	79	96	101	17,269	7,003	12.20
	School 2441	79.00	461,340	545,110	571,692	121	143	150	379,992	7,237	12.96

School: 2471 TOMLINSON ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	157.78	642,365	955,436	982,849					6,229	23.16
402	ADULT HIGH SCH/	15.86	112,677	184,701	191,007					12,043	10.12
403	GED PREPARATORY	41.76	209,048	323,591	333,621					7,989	16.75
404	ESOL	311.31	1,205,094	1,824,785	1,879,047					6,036	23.08
405	VOCATIONAL PREP	25.93	164,121	235,429	241,674					9,320	16.70
409	OTHER ADULT GEN	4.94	20,133	30,971	31,920					6,462	20.93
	ADULT GENERAL	557.58	2,353,438	3,554,913	3,660,117					6,564	21.32
	School 2471	557.58	2,353,438	3,554,913	3,660,117					6,564	21.32

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	215.39	1,128,972	1,535,385	1,601,775	101	137	143	1,119,653	7,437	14.22
102	4-8 Basic	101.65	475,878	647,987	675,733	99	135	141	479,091	6,648	16.46
	Basic	317.04	1,604,850	2,183,373	2,277,508	100	137	142	1,598,744	7,184	14.87
130	ESOL	10.06	47,181	63,757	66,485	83	113	117	56,605	6,609	15.57
	ESOL	10.06	47,181	63,757	66,485	83	113	117	56,605	6,609	15.57
111	K-BASIC WITH ES	72.12	735,934	990,711	1,031,034	134	180	188	549,483	14,296	7.51
112	4-8 BASIC WITH	48.74	414,845	559,316	582,148	123	166	173	337,222	11,944	9.20
254	ESE SUPP 4	1.00	9,472	12,659	13,180	56	74	77	17,013	13,180	7.87
	ESE	121.86	1,160,250	1,562,686	1,626,361	128	173	180	903,718	13,346	8.11
	School 2531	448.96	2,812,281	3,809,817	3,970,354	110	149	155	2,559,067	8,843	12.14

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	
111	K-BASIC WITH ES	20.50	314,820	438,152	454,450	202	281	291	156,181	22,168	5.34	7,000-16,000
112	4-8 BASIC WITH	.50	6,252	8,753	9,079	181	253	263	3,454	18,158	6.67	7,000-16,000
113	9-12 BASIC WITH	6.50	95,810	128,938	133,283	213	287	296	44,959	20,505	6.48	7,000-16,000
254	ESE SUPP 4	155.73	2,468,928	3,407,163	3,530,909	93	129	133	2,647,459	22,673	5.42	
255	ESE SUPP 5	51.89	869,362	1,191,793	1,234,548	66	91	94	1,314,538	23,792	5.19	
	ESE	235.12	3,755,173	5,174,799	5,362,270	90	124	129	4,166,591	22,807	5.39	
	School 2581	235.12	3,755,173	5,174,799	5,362,270	90	124	129	4,166,591	22,807	5.39	

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		17,935	29,937	31,378							5,000-10,000
103	9-12 Basic	1,237.91	4,765,623	7,479,807	7,787,006	74	117	122	6,406,928	6,290	20.18	
	Basic	1,237.91	4,783,559	7,509,744	7,818,384	75	117	122	6,406,928	6,316	20.07	
130	ESOL	41.89	181,193	260,033	269,498	77	110	114	236,080	6,433	18.88	
	ESOL	41.89	181,193	260,033	269,498	77	110	114	236,080	6,433	18.88	
112	4-8 BASIC WITH		3,391	5,403	5,639							7,000-16,000
113	9-12 BASIC WITH	119.38	785,546	1,173,647	1,217,729	95	141	147	830,344	10,200	12.76	
254	ESE SUPP 4	8.00	76,101	115,917	120,505	56	85	89	136,019	15,063	8.15	
255	ESE SUPP 5	1.00	11,225	17,288	17,975	44	68	71	25,355	17,975	7.09	
	ESE	128.38	876,263	1,312,256	1,361,848	88	132	137	991,718	10,608	12.19	
300	6-12 VOCATIONAL	209.27	905,072	1,363,372	1,415,226	78	117	121	1,166,003	6,763	18.90	
	VOCATIONAL 6-12	209.27	905,072	1,363,372	1,415,226	78	117	121	1,166,003	6,763	18.90	
	School 2641	1,617.45	6,746,086	10,445,405	10,864,956	77	119	123	8,800,729	6,717	18.91	

School: 2642 NORTHEAST COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	10.60	72,666	117,019	121,239					11,438	10.10
402	ADULT HIGH SCH/	34.69	165,161	274,400	284,792					8,210	13.43
403	GED PREPARATORY	10.52	121,259	199,770	207,239					19,700	5.67
404	ESOL	12.82	12,835	21,058	21,840					1,704	66.08
	ADULT GENERAL	68.63	371,921	612,247	635,109					9,254	12.08
	School 2642	68.63	371,921	612,247	635,109					9,254	12.08

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	142.07	819,141	1,191,581	1,240,723	111	161	168	738,597	8,733	12.89
102	4-8 Basic	65.82	291,538	444,080	463,921	94	143	149	311,303	7,048	15.17
	Basic	207.89	1,110,680	1,635,661	1,704,644	106	156	162	1,049,900	8,200	13.53
130	ESOL	18.64	91,601	132,542	138,058	87	126	132	104,961	7,407	14.31
	ESOL	18.64	91,601	132,542	138,058	87	126	132	104,961	7,407	14.31
111	K-BASIC WITH ES	72.15	795,705	1,133,845	1,178,145	145	206	214	549,699	16,329	6.99
112	4-8 BASIC WITH	32.93	316,531	464,910	484,321	139	204	212	227,946	14,708	7.30
254	ESE SUPP 4	6.00	78,364	110,052	114,279	77	108	112	101,993	19,047	5.96
	ESE	111.08	1,190,600	1,708,807	1,776,744	135	194	202	879,638	15,995	7.02
	School 2691	337.61	2,392,881	3,477,010	3,619,447	118	171	178	2,034,499	10,721	10.39

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	254.93	1,269,241	1,728,029	1,810,802	96	130	137	1,325,332	7,103	13.28
102	4-8 Basic	142.47	629,286	833,610	870,934	94	124	130	671,857	6,113	16.19
	Basic	397.40	1,898,528	2,561,639	2,681,736	95	128	134	1,997,189	6,748	14.19
130	ESOL	50.79	381,032	515,721	539,430	133	181	189	285,710	10,621	9.37
	ESOL	50.79	381,032	515,721	539,430	133	181	189	285,710	10,621	9.37
111	K-BASIC WITH ES	95.40	873,769	1,170,071	1,221,546	121	162	169	723,201	12,804	7.73
112	4-8 BASIC WITH	52.48	386,626	514,438	536,981	107	142	148	362,434	10,232	9.68
255	ESE SUPP 5		249	368	389						10,000-60,000
	ESE	147.88	1,260,644	1,684,876	1,758,916	116	155	162	1,085,635	11,894	8.32
	School 2791	596.07	3,540,204	4,762,236	4,980,082	105	141	148	3,368,534	8,355	11.65

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	53.14	732,869	1,143,192	1,186,409	292	455	473	251,022	22,326	5.28	5,000-10,000
103	9-12 Basic	50.12	802,464	1,248,510	1,294,465	322	500	519	249,555	25,827	4.67	5,000-11,000
	Basic	103.26	1,535,332	2,391,701	2,480,874	307	478	496	500,577	24,026	4.97	
130	ESOL	.86	10,259	16,316	16,933	211	336	349	4,853	19,690	6.01	4,000-14,000
	ESOL	.86	10,259	16,316	16,933	211	336	349	4,853	19,690	6.01	
112	4-8 BASIC WITH	9.97	256,571	398,976	413,687	371	578	599	69,074	41,493	2.90	7,000-16,000
113	9-12 BASIC WITH	10.41	322,817	504,771	523,248	449	701	727	71,977	50,264	2.35	7,000-16,000
	ESE	20.38	579,387	903,747	936,936	411	641	664	141,051	45,973	2.59	
300	6-12 VOCATIONAL	6.83	130,458	202,327	209,468	345	535	553	37,851	30,669	4.12	5,000-16,000
	VOCATIONAL 6-12	6.83	130,458	202,327	209,468	345	535	553	37,851	30,669	4.12	
	School 2821	131.33	2,255,437	3,514,091	3,644,211	330	514	533	684,332	27,749	4.31	

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	912.27	3,327,548	5,108,089	5,336,433	77	119	124	4,300,072	5,850	19.36
	Basic	912.27	3,327,548	5,108,089	5,336,433	77	119	124	4,300,072	5,850	19.36
130	ESOL	56.31	272,022	398,307	415,100	86	126	131	316,867	7,372	14.57
	ESOL	56.31	272,022	398,307	415,100	86	126	131	316,867	7,372	14.57
112	4-8 BASIC WITH	153.27	1,143,154	1,629,790	1,692,828	108	154	160	1,058,980	11,045	10.75
254	ESE SUPP 4	.50	6,061	8,352	8,665	71	98	102	8,485	17,330	6.49
	ESE	153.77	1,149,215	1,638,141	1,701,493	108	153	159	1,067,465	11,065	10.73
	School 2861	1,122.35	4,748,785	7,144,538	7,453,026	84	126	131	5,684,404	6,641	17.19

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	311.69	1,548,718	2,024,088	2,111,650	96	125	130	1,619,149	6,775	15.35
102	4-8 Basic	179.80	688,528	916,351	958,349	81	108	113	848,740	5,330	18.46
	Basic	491.49	2,237,246	2,940,439	3,069,999	91	119	124	2,467,889	6,246	16.36
130	ESOL	8.04	33,292	44,453	46,474	74	98	103	45,245	5,780	17.22
	ESOL	8.04	33,292	44,453	46,474	74	98	103	45,245	5,780	17.22
111	K-BASIC WITH ES	117.02	1,045,516	1,399,175	1,458,375	117	157	163	892,026	12,463	9.16
112	4-8 BASIC WITH	87.93	765,949	1,002,853	1,044,906	126	165	172	607,855	11,883	8.97
254	ESE SUPP 4	11.00	149,210	189,469	196,934	80	101	105	187,016	17,903	5.98
	ESE	215.95	1,960,675	2,591,496	2,700,214	116	154	160	1,686,897	12,504	8.84
	School 2921	715.48	4,231,213	5,576,388	5,816,687	101	133	138	4,200,031	8,130	13.03

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	247.76	1,351,305	1,913,962	1,994,240	105	149	155	1,288,052	8,049	13.94
102	4-8 Basic	140.15	550,740	789,347	823,194	83	119	124	662,524	5,874	18.86
	Basic	387.91	1,902,045	2,703,309	2,817,435	98	139	144	1,950,576	7,263	15.39
130	ESOL	22.05	104,084	145,357	151,328	84	117	122	124,046	6,863	16.13
	ESOL	22.05	104,084	145,357	151,328	84	117	122	124,046	6,863	16.13
111	K-BASIC WITH ES	81.02	1,048,417	1,453,357	1,510,097	170	235	245	617,305	18,639	6.25
112	4-8 BASIC WITH	28.50	201,766	280,765	291,883	102	143	148	196,862	10,242	11.31
	ESE	109.52	1,250,183	1,734,123	1,801,980	154	213	221	814,167	16,453	7.07
	School 2961	519.48	3,256,312	4,582,789	4,770,742	113	159	165	2,888,789	9,184	12.35

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	183.96	948,571	1,374,598	1,430,234	99	144	150	956,293	7,775	14.37
102	4-8 Basic	87.09	360,492	525,754	547,458	88	128	133	410,938	6,286	17.22
	Basic	271.05	1,309,064	1,900,353	1,977,692	96	139	145	1,367,231	7,296	15.17
130	ESOL	4.03	19,060	27,082	28,131	84	119	124	22,720	6,980	16.25
	ESOL	4.03	19,060	27,082	28,131	84	119	124	22,720	6,980	16.25
111	K-BASIC WITH ES	45.85	424,677	634,430	659,963	122	182	189	349,316	14,394	8.82
112	4-8 BASIC WITH	25.77	145,963	214,104	222,706	82	120	125	178,834	8,642	13.20
	ESE	71.62	570,640	848,533	882,669	108	161	167	528,150	12,324	10.02
	School 3021	346.70	1,898,764	2,775,968	2,888,492	99	145	151	1,918,101	8,331	13.73

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		5,243	9,451	9,952							5,000-10,000
103	9-12 Basic	1,324.42	5,451,970	8,083,281	8,388,994	78	115	120	7,007,260	6,334	19.77	
	Basic	1,324.42	5,457,214	8,092,732	8,398,946	78	115	120	7,007,260	6,342	19.73	
130	ESOL	1.40	5,739	8,202	8,498	72	104	107	7,920	6,070	19.72	
	ESOL	1.40	5,739	8,202	8,498	72	104	107	7,920	6,070	19.72	
112	4-8 BASIC WITH		1,041	1,757	1,840							7,000-16,000
113	9-12 BASIC WITH	129.19	987,241	1,408,258	1,457,003	110	157	163	894,720	11,278	11.62	
254	ESE SUPP 4	1.00	15,446	21,363	22,079	91	126	130	17,013	22,079	5.75	
	ESE	130.19	1,003,728	1,431,377	1,480,921	110	157	162	911,733	11,375	11.51	
300	6-12 VOCATIONAL	86.95	298,262	443,693	460,156	62	92	96	481,493	5,292	23.99	
	VOCATIONAL 6-12	86.95	298,262	443,693	460,156	62	92	96	481,493	5,292	23.99	
	School 3031	1,542.96	6,764,943	9,976,004	10,348,522	80	119	123	8,408,406	6,707	18.79	

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	976.36	3,637,028	5,157,336	5,380,859	79	112	117	4,603,031	5,511	19.60
	Basic	976.36	3,637,028	5,157,336	5,380,859	79	112	117	4,603,031	5,511	19.60
130	ESOL	9.76	39,429	55,663	58,056	72	101	106	54,910	5,948	17.62
	ESOL	9.76	39,429	55,663	58,056	72	101	106	54,910	5,948	17.62
112	4-8 BASIC WITH	270.87	1,656,999	2,287,977	2,378,341	88	122	127	1,875,233	8,780	13.24
254	ESE SUPP 4	6.55	78,357	116,586	121,764	70	105	109	111,369	18,590	7.06
	ESE	277.42	1,735,356	2,404,563	2,500,105	87	121	126	1,986,602	9,012	12.97
	School 3041	1,263.54	5,411,812	7,617,562	7,939,019	81	115	119	6,644,543	6,283	17.61

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	355.09	1,775,273	2,382,222	2,488,611	96	129	135	1,846,037	7,008	14.44
102	4-8 Basic	184.70	771,541	1,038,817	1,085,271	88	119	124	873,012	5,876	17.39
	Basic	539.79	2,546,815	3,421,039	3,573,882	94	126	131	2,719,049	6,621	15.33
130	ESOL	8.92	38,158	52,257	54,686	76	104	109	50,243	6,131	15.96
	ESOL	8.92	38,158	52,257	54,686	76	104	109	50,243	6,131	15.96
111	K-BASIC WITH ES	127.25	1,266,458	1,658,144	1,724,725	131	171	178	969,521	13,554	8.06
112	4-8 BASIC WITH	73.73	556,772	727,742	757,088	109	142	148	511,566	10,268	10.64
254	ESE SUPP 4	5.00	69,839	92,866	96,810	82	109	114	85,023	19,362	5.42
	ESE	205.98	1,893,069	2,478,752	2,578,623	121	158	165	1,566,110	12,519	8.71
	School 3071	754.69	4,478,042	5,952,047	6,207,191	103	137	143	4,335,402	8,225	12.70

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	246.51	1,198,863	1,714,424	1,784,032	94	134	139	1,278,908	7,237	15.82
102	4-8 Basic	107.17	439,523	618,803	643,515	88	123	128	501,713	6,005	18.78
	Basic	353.68	1,638,387	2,333,227	2,427,547	92	131	136	1,780,621	6,864	16.62
111	K-BASIC WITH ES	113.50	673,883	974,808	1,014,483	78	112	117	868,547	8,938	12.67
112	4-8 BASIC WITH	67.09	349,429	496,599	516,412	73	103	108	480,068	7,697	14.49
	ESE	180.59	1,023,312	1,471,407	1,530,895	76	109	114	1,348,615	8,477	13.29
	School 3131	534.27	2,661,699	3,804,634	3,958,442	85	122	126	3,129,236	7,409	15.32

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	1,056.33	3,757,064	5,403,966	5,668,674	75	108	114	4,987,434	5,366	20.47
	Basic	1,056.33	3,757,064	5,403,966	5,668,674	75	108	114	4,987,434	5,366	20.47
130	ESOL	26.92	105,803	146,727	153,398	70	97	101	151,481	5,698	18.02
	ESOL	26.92	105,803	146,727	153,398	70	97	101	151,481	5,698	18.02
112	4-8 BASIC WITH	284.51	1,587,998	2,200,235	2,296,890	81	112	117	1,965,446	8,073	13.92
254	ESE SUPP 4	2.68	30,154	40,739	42,462	67	91	95	44,725	15,844	6.43
	ESE	287.19	1,618,152	2,240,973	2,339,352	80	111	116	2,010,171	8,146	13.77
	School 3191	1,370.44	5,481,020	7,791,666	8,161,424	77	109	114	7,149,086	5,955	18.53

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	
111	K-BASIC WITH ES	1.00	31,752	60,117	62,919	417	790	827	7,606	62,919	1.55	7,000-16,000
112	4-8 BASIC WITH	1.54	44,249	73,033	75,782	416	687	712	10,637	49,209	2.57	7,000-16,000
113	9-12 BASIC WITH		1,857	4,276	4,510							7,000-16,000
254	ESE SUPP 4	58.80	1,702,935	2,557,680	2,639,119	170	256	264	999,795	44,883	3.33	7,000-40,000
255	ESE SUPP 5	3.50	108,291	169,113	174,835	122	191	197	88,699	49,953	2.89	
	ESE	64.84	1,889,085	2,864,218	2,957,165	171	259	267	1,106,737	45,607	3.21	
	School 3231	64.84	1,889,085	2,864,218	2,957,165	171	259	267	1,106,737	45,607	3.21	

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	206.43	1,007,328	1,444,729	1,499,801	94	134	139	1,075,727	7,265	16.34
102	4-8 Basic	122.30	503,498	719,233	746,603	87	124	129	579,715	6,105	19.24
	Basic	328.73	1,510,826	2,163,962	2,246,404	91	131	136	1,655,442	6,834	17.31
111	K-BASIC WITH ES	81.50	511,403	736,672	764,574	83	119	124	617,119	9,381	12.47
112	4-8 BASIC WITH	51.94	263,493	378,682	392,977	73	104	108	362,641	7,566	15.46
	ESE	133.44	774,895	1,115,355	1,157,552	79	114	118	979,760	8,675	13.49
	School 3281	462.17	2,285,721	3,279,317	3,403,955	87	124	129	2,635,202	7,365	16.00

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	157.64	943,390	1,569,824	1,635,601	127	211	220	743,024	10,376	12.84	5,000-10,000
103	9-12 Basic	18.50	103,536	184,514	192,852	113	201	210	91,896	10,424	12.93	
	Basic	176.14	1,046,926	1,754,337	1,828,453	125	210	219	834,920	10,381	12.85	
130	ESOL	6.50	36,710	55,760	57,715	100	152	158	36,574	8,879	13.83	
	ESOL	6.50	36,710	55,760	57,715	100	152	158	36,574	8,879	13.83	
112	4-8 BASIC WITH	101.56	994,390	1,660,431	1,729,324	142	237	247	701,521	17,028	7.22	7,000-16,000
113	9-12 BASIC WITH	4.00	35,277	61,820	64,513	128	224	233	27,640	16,128	7.45	7,000-16,000
	ESE	105.56	1,029,667	1,722,251	1,793,837	141	236	246	729,161	16,994	7.23	
	School 3341	288.20	2,113,303	3,532,348	3,680,005	132	221	230	1,600,655	12,769	10.02	

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	265.64	1,279,937	1,703,898	1,778,693	93	123	129	1,382,361	6,696	14.70
102	4-8 Basic	141.69	571,188	766,555	800,559	86	115	120	667,662	5,650	17.58
	Basic	407.33	1,851,125	2,470,453	2,579,252	90	121	126	2,050,023	6,332	15.59
130	ESOL	77.52	500,673	671,179	700,771	115	154	161	436,246	9,040	10.87
	ESOL	77.52	500,673	671,179	700,771	115	154	161	436,246	9,040	10.87
111	K-BASIC WITH ES	83.37	954,428	1,248,265	1,297,010	151	198	205	631,469	15,557	7.17
112	4-8 BASIC WITH	35.92	316,321	427,055	445,528	127	172	179	248,668	12,403	8.24
	ESE	119.29	1,270,748	1,675,320	1,742,539	144	190	198	880,137	14,608	7.46
	School 3361	604.14	3,622,546	4,816,952	5,022,562	108	143	149	3,366,406	8,314	12.27

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	
103	9-12 Basic	.13	21,559	22,183	22,214	999	999	999	656	99,999	18.57	5,000-11,000
	Basic	.13	21,559	22,183	22,214	999	999	999	656	99,999	18.57	
113	9-12 BASIC WITH	14.03	90,503	184,290	188,870	93	190	194	97,130	13,462	13.73	
	ESE	14.03	90,503	184,290	188,870	93	190	194	97,130	13,462	13.73	
300	6-12 VOCATIONAL	66.77	417,826	929,915	954,577	113	251	258	370,293	14,297	12.28	
	VOCATIONAL 6-12	66.77	417,826	929,915	954,577	113	251	258	370,293	14,297	12.28	
	School 3371	80.93	529,887	1,136,388	1,165,662	113	243	249	468,079	14,403	12.51	

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	297.14	1,563,510	2,191,336	2,288,434	101	142	148	1,544,726	7,702	13.85
102	4-8 Basic	128.97	577,178	797,209	831,587	95	131	137	607,899	6,448	16.71
	Basic	426.11	2,140,688	2,988,545	3,120,022	99	139	145	2,152,625	7,322	14.61
130	ESOL	67.44	433,252	593,151	618,268	114	156	163	379,592	9,168	11.62
	ESOL	67.44	433,252	593,151	618,268	114	156	163	379,592	9,168	11.62
111	K-BASIC WITH ES	67.09	632,125	856,164	890,348	124	167	174	511,152	13,271	8.51
112	4-8 BASIC WITH	27.59	308,934	435,565	453,937	162	229	238	190,508	16,453	7.14
	ESE	94.68	941,059	1,291,728	1,344,285	134	184	192	701,660	14,198	8.06
	School 3391	588.23	3,515,000	4,873,424	5,082,575	109	151	157	3,233,877	8,640	12.59

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	1,007.00	3,941,424	5,722,513	5,982,909	83	121	126	4,748,243	5,941	17.82
	Basic	1,007.00	3,941,424	5,722,513	5,982,909	83	121	126	4,748,243	5,941	17.82
130	ESOL	35.75	198,084	268,559	279,205	98	133	139	201,250	7,810	13.74
	ESOL	35.75	198,084	268,559	279,205	98	133	139	201,250	7,810	13.74
112	4-8 BASIC WITH	171.51	1,145,529	1,604,428	1,670,634	96	135	140	1,189,255	9,741	11.32
254	ESE SUPP 4	2.09	15,302	21,551	22,473	43	61	63	35,536	10,753	9.81
	ESE	173.60	1,160,831	1,625,979	1,693,107	95	133	138	1,224,791	9,753	11.30
	School 3411	1,216.35	5,300,339	7,617,051	7,955,221	86	123	129	6,174,284	6,540	16.33

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		3,991	6,795	7,148							5,000-10,000
103	9-12 Basic	1,464.67	5,299,055	7,864,711	8,179,950	70	105	109	7,521,596	5,585	21.24	
	Basic	1,464.67	5,303,046	7,871,506	8,187,098	71	105	109	7,521,596	5,590	21.22	
130	ESOL	53.03	204,422	297,550	309,315	68	99	103	300,179	5,833	19.17	
	ESOL	53.03	204,422	297,550	309,315	68	99	103	300,179	5,833	19.17	
112	4-8 BASIC WITH		2,673	4,445	4,660							7,000-16,000
113	9-12 BASIC WITH	147.88	1,209,339	1,724,780	1,787,062	118	169	175	1,023,056	12,085	10.72	
254	ESE SUPP 4	7.00	71,791	101,753	105,373	60	86	89	119,005	15,053	8.95	
	ESE	154.88	1,283,803	1,830,979	1,897,095	112	160	166	1,142,061	12,249	10.59	
300	6-12 VOCATIONAL	227.39	854,697	1,398,887	1,459,453	68	111	116	1,259,940	6,418	20.34	
	VOCATIONAL 6-12	227.39	854,697	1,398,887	1,459,453	68	111	116	1,259,940	6,418	20.34	
	School 3421	1,899.97	7,645,968	11,398,921	11,852,960	75	111	116	10,223,776	6,239	19.46	

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	374.01	1,808,512	2,419,110	2,527,031	93	124	130	1,944,310	6,757	15.05
102	4-8 Basic	214.44	850,717	1,164,938	1,219,294	84	115	120	1,012,710	5,686	17.60
	Basic	588.45	2,659,229	3,584,048	3,746,324	90	121	127	2,957,020	6,366	15.89
130	ESOL	33.98	199,387	261,734	273,250	104	137	143	191,213	8,041	11.99
	ESOL	33.98	199,387	261,734	273,250	104	137	143	191,213	8,041	11.99
111	K-BASIC WITH ES	125.65	1,150,553	1,533,810	1,599,412	120	160	167	957,236	12,729	8.12
112	4-8 BASIC WITH	44.79	341,156	460,741	480,919	110	148	155	310,835	10,737	9.74
254	ESE SUPP 4	1.50	18,080	24,590	25,691	71	96	101	25,498	17,127	6.00
	ESE	171.94	1,509,789	2,019,141	2,106,022	117	156	163	1,293,569	12,249	8.46
	School 3431	794.37	4,368,405	5,864,923	6,125,597	98	132	138	4,441,802	7,711	13.20

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	200.65	1,224,186	1,635,475	1,699,804	117	157	163	1,042,971	8,471	13.21	
102	4-8 Basic	138.73	625,216	850,365	885,318	96	130	135	653,853	6,382	17.01	
	Basic	339.38	1,849,402	2,485,840	2,585,122	109	146	152	1,696,824	7,617	14.54	
130	ESOL	91.18	635,111	859,512	893,820	124	167	174	513,214	9,803	11.42	
	ESOL	91.18	635,111	859,512	893,820	124	167	174	513,214	9,803	11.42	
111	K-BASIC WITH ES	89.53	1,030,913	1,383,932	1,436,649	151	203	211	682,187	16,047	7.19	7,000-16,000
112	4-8 BASIC WITH	44.32	387,178	524,952	545,632	126	171	178	307,036	12,311	9.16	
254	ESE SUPP 4	.50	5,389	7,160	7,435	64	84	88	8,485	14,870	7.58	
	ESE	134.35	1,423,480	1,916,044	1,989,716	143	192	199	997,708	14,810	7.74	
	School 3461	564.91	3,907,993	5,261,396	5,468,658	122	164	170	3,207,746	9,681	11.60	

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	216.33	1,205,185	1,605,093	1,674,367	108	144	150	1,118,002	7,740	13.69
102	4-8 Basic	108.28	450,724	604,934	631,309	89	119	124	508,452	5,830	18.43
	Basic	324.61	1,655,910	2,210,027	2,305,676	102	136	142	1,626,454	7,103	14.97
130	ESOL	12.04	61,325	82,407	86,028	90	122	127	67,773	7,145	14.44
	ESOL	12.04	61,325	82,407	86,028	90	122	127	67,773	7,145	14.44
111	K-BASIC WITH ES	269.96	1,600,464	2,137,849	2,227,305	78	104	108	2,053,447	8,251	12.96
112	4-8 BASIC WITH	187.63	815,226	1,105,542	1,153,213	62	84	87	1,319,322	6,146	17.81
	ESE	457.59	2,415,690	3,243,391	3,380,518	72	96	100	3,372,769	7,388	14.59
	School 3511	794.24	4,132,925	5,535,825	5,772,221	82	109	114	5,066,996	7,268	14.74

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	282.37	1,461,645	1,949,182	2,033,592	100	133	139	1,467,996	7,202	14.98
102	4-8 Basic	145.02	613,961	825,453	862,229	90	121	126	682,461	5,946	17.55
	Basic	427.39	2,075,607	2,774,635	2,895,821	97	129	135	2,150,457	6,776	15.77
130	ESOL	32.62	212,872	281,704	293,937	116	153	160	183,528	9,011	11.24
	ESOL	32.62	212,872	281,704	293,937	116	153	160	183,528	9,011	11.24
111	K-BASIC WITH ES	100.97	1,038,335	1,356,385	1,409,636	135	176	183	769,354	13,961	8.27
112	4-8 BASIC WITH	45.86	278,981	368,188	383,302	87	115	119	321,196	8,358	13.24
254	ESE SUPP 4	9.00	186,846	243,384	253,012	122	159	165	152,990	28,112	4.08
	ESE	155.83	1,504,163	1,967,957	2,045,951	121	158	165	1,243,540	13,129	8.72
	School 3731	615.84	3,792,641	5,024,296	5,235,708	106	140	146	3,577,525	8,502	12.86

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	963.01	3,539,691	5,227,692	5,471,349	78	115	121	4,538,462	5,682	19.21	
	Basic	963.01	3,539,691	5,227,692	5,471,349	78	115	121	4,538,462	5,682	19.21	
130	ESOL	31.76	119,433	170,061	177,646	67	95	99	178,675	5,593	17.91	
	ESOL	31.76	119,433	170,061	177,646	67	95	99	178,675	5,593	17.91	
112	4-8 BASIC WITH	210.27	1,236,028	1,764,006	1,839,432	85	121	126	1,456,641	8,748	12.63	
254	ESE SUPP 4	1.00	3,359	4,982	5,213	20	29	31	17,013	5,213	20.83	7,000-40,000
255	ESE SUPP 5	.50	1,853	2,584	2,694	15	20	21	12,677	5,388	19.23	10,000-60,000
	ESE	211.77	1,241,240	1,771,572	1,847,338	84	119	124	1,486,331	8,723	12.67	
	School 3741	1,206.54	4,900,363	7,169,325	7,496,333	79	116	121	6,203,468	6,213	17.58	

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	292.93	1,449,173	1,948,838	2,039,060	95	128	134	1,521,306	6,961	14.55
102	4-8 Basic	161.71	725,902	970,314	1,013,828	95	127	133	762,444	6,269	17.04
	Basic	454.64	2,175,076	2,919,152	3,052,887	95	128	134	2,283,750	6,715	15.35
130	ESOL	59.37	389,023	519,466	543,253	116	155	163	334,161	9,150	10.78
	ESOL	59.37	389,023	519,466	543,253	116	155	163	334,161	9,150	10.78
111	K-BASIC WITH ES	85.86	935,141	1,219,682	1,270,424	144	188	195	650,342	14,796	7.12
112	4-8 BASIC WITH	56.53	518,802	677,942	706,037	133	174	181	390,409	12,490	8.78
254	ESE SUPP 4	15.00	197,398	260,482	271,938	75	99	103	263,511	18,129	5.52
255	ESE SUPP 5	.50	7,419	9,694	10,114	59	76	80	12,677	20,228	4.90
	ESE	157.89	1,658,760	2,167,800	2,258,513	126	165	171	1,316,939	14,304	7.41
	School 3751	671.90	4,222,858	5,606,418	5,854,654	107	142	149	3,934,850	8,714	11.90

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	154.40	705,958	1,037,021	1,081,230	88	129	135	802,648	7,003	15.46
102	4-8 Basic	216.45	982,832	1,439,968	1,499,273	96	141	147	1,020,911	6,927	16.34
	Basic	370.85	1,688,789	2,476,990	2,580,503	93	136	142	1,823,559	6,958	15.96
130	ESOL	1.56	6,992	10,322	10,754	80	118	123	8,768	6,894	15.76
	ESOL	1.56	6,992	10,322	10,754	80	118	123	8,768	6,894	15.76
111	K-BASIC WITH ES	76.00	782,791	1,120,285	1,164,172	135	193	201	579,046	15,318	7.43
112	4-8 BASIC WITH	109.75	642,352	938,721	976,183	84	123	128	762,997	8,895	13.03
	ESE	185.75	1,425,144	2,059,006	2,140,355	106	153	159	1,342,043	11,523	9.96
	School 3761	558.16	3,120,925	4,546,319	4,731,612	98	143	149	3,174,370	8,477	13.30

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		3,968	6,874	7,282							5,000-10,000
103	9-12 Basic	1,632.16	6,727,074	9,757,348	10,163,569	81	118	123	8,283,097	6,227	19.61	
	Basic	1,632.16	6,731,042	9,764,222	10,170,851	81	118	123	8,283,097	6,232	19.58	
130	ESOL	41.49	173,168	236,781	245,773	74	101	105	233,441	5,924	19.28	
	ESOL	41.49	173,168	236,781	245,773	74	101	105	233,441	5,924	19.28	
112	4-8 BASIC WITH		963	1,604	1,692							7,000-16,000
113	9-12 BASIC WITH	127.79	1,152,193	1,627,292	1,690,423	130	184	191	883,801	13,228	9.37	
254	ESE SUPP 4	.59	7,344	10,229	10,623	73	102	106	10,038	18,005	6.78	
	ESE	128.38	1,160,501	1,639,126	1,702,737	130	183	190	893,839	13,263	9.34	
300	6-12 VOCATIONAL	75.96	209,077	296,001	307,695	50	70	73	420,504	4,051	28.85	5,000-16,000
	VOCATIONAL 6-12	75.96	209,077	296,001	307,695	50	70	73	420,504	4,051	28.85	
	School 3781	1,877.99	8,273,788	11,936,130	12,427,056	84	121	126	9,830,881	6,617	18.43	

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	
103	9-12 Basic	28.25	181,806	293,602	302,250					10,699	16.34	
	Basic	28.25	181,806	293,602	302,250					10,699	16.34	
113	9-12 BASIC WITH	7.12	57,414	107,014	110,463	117	217	224	49,242	15,514	11.97	
	ESE	7.12	57,414	107,014	110,463	117	217	224	49,242	15,514	11.97	
300	6-12 VOCATIONAL	3.80	20,825	29,454	30,255	100	141	145	20,918	7,962	19.29	
	VOCATIONAL 6-12	3.80	20,825	29,454	30,255	100	141	145	20,918	7,962	19.29	
351	AGRISCIENCE/NAT	6.01	80,655	128,764	132,947					22,121	6.03	5,000-15,000
352	BUSINESS EDUCAT	27.14	176,350	265,958	274,072					10,098	13.46	
353	FAMILY & CONSUM	30.25	302,339	473,323	488,804					16,159	7.86	5,000-15,000
354	HEALTH SCIENCE	184.16	1,409,922	2,206,441	2,275,708					12,357	11.15	
355	INDUSTRIAL	320.51	2,255,220	3,401,238	3,505,007					10,936	12.42	
	POST SECON.	568.07	4,224,485	6,475,724	6,676,538					11,753	11.55	
371	CLASSROOM INSTR	57.05	132,357	207,309	214,339					3,757	32.64	5,000-15,000
372	ON-THE JOB TRAI	752.08	488,816	737,359	760,671					1,011	129.78	5,000-15,000
	APPRENTICESHIP	809.13	621,173	944,668	975,010					1,205	107.27	
401	LITERACY/ADULT	52.36	370,626	585,736	601,489					11,488	13.37	
403	GED PREPARATORY	13.83	97,036	146,505	150,129					10,855	15.35	
404	ESOL	.40	11,460	20,212	20,852					52,130	2.52	5,000-15,000
405	VOCATIONAL PREP	7.12	48,574	74,389	76,279					10,713	15.15	
	ADULT GENERAL	73.71	527,695	826,842	848,750					11,515	13.53	
	School 3801	1,490.08	5,633,398	8,677,304	8,943,267	999	999	999	70,160	6,002	23.04	

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	141.45	847,644	1,203,630	1,257,859	115	164	171	735,342	8,893	12.28
102	4-8 Basic	65.49	350,322	484,562	504,890	113	157	164	308,757	7,709	15.43
	Basic	206.94	1,197,966	1,688,192	1,762,749	115	162	169	1,044,099	8,518	13.13
130	ESOL	13.02	62,044	86,483	90,305	84	117	123	73,714	6,936	14.53
	ESOL	13.02	62,044	86,483	90,305	84	117	123	73,714	6,936	14.53
111	K-BASIC WITH ES	92.40	1,259,700	1,698,366	1,763,992	179	241	251	703,999	19,091	6.187,000-16,000
112	4-8 BASIC WITH	28.00	326,580	443,218	460,705	169	229	238	193,408	16,454	7.217,000-16,000
254	ESE SUPP 4	4.00	83,653	113,277	117,826	123	167	173	68,010	29,457	3.76
255	ESE SUPP 5	1.00	14,175	19,036	19,776	56	75	78	25,355	19,776	5.92
	ESE	125.40	1,684,108	2,273,898	2,362,299	170	230	238	990,772	18,838	6.25
	School 3851	345.36	2,944,118	4,048,573	4,215,352	140	192	200	2,108,585	12,206	9.40

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	208.44	1,289,245	1,874,433	1,946,652	119	173	179	1,084,490	9,339	12.64	
102	4-8 Basic	105.84	545,155	812,854	845,793	109	163	169	499,121	7,991	14.16	
	Basic	314.28	1,834,400	2,687,286	2,792,445	116	170	176	1,583,611	8,885	13.11	
130	ESOL	29.75	236,075	341,432	354,310	141	204	212	167,411	11,910	10.12	
	ESOL	29.75	236,075	341,432	354,310	141	204	212	167,411	11,910	10.12	
111	K-BASIC WITH ES	58.64	664,660	956,345	991,413	148	213	221	448,581	16,907	7.26	7,000-16,000
112	4-8 BASIC WITH	28.52	333,412	486,449	504,763	169	247	256	197,000	17,699	6.81	7,000-16,000
254	ESE SUPP 4	1.02	9,616	13,562	14,041	55	78	81	17,345	13,766	9.36	
	ESE	88.18	1,007,688	1,456,356	1,510,217	152	220	228	662,926	17,127	7.13	
	School 3871	432.21	3,078,162	4,485,074	4,656,972	128	186	193	2,413,948	10,775	11.00	

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	270.36	1,342,881	1,944,543	2,047,724	96	138	146	1,405,502	7,574	14.12	
102	4-8 Basic	152.88	655,038	864,333	902,879	91	120	125	722,146	5,906	16.98	
	Basic	423.24	1,997,919	2,808,876	2,950,603	94	132	139	2,127,648	6,971	15.03	
130	ESOL	16.46	73,701	104,240	109,512	80	113	118	92,518	6,653	15.72	
	ESOL	16.46	73,701	104,240	109,512	80	113	118	92,518	6,653	15.72	
111	K-BASIC WITH ES	111.81	1,030,978	1,399,416	1,461,816	121	164	172	851,885	13,074	8.37	
112	4-8 BASIC WITH	63.32	523,867	680,125	707,734	120	156	162	437,242	11,177	9.61	
254	ESE SUPP 4		122	198	211							7,000-40,000
255	ESE SUPP 5	1.00	23,335	29,359	30,448	92	116	120	25,355	30,448	3.65	
	ESE	176.13	1,578,301	2,109,098	2,200,209	120	160	167	1,314,482	12,492	8.70	
	School 3911	615.83	3,649,922	5,022,214	5,260,324	103	142	149	3,534,648	8,542	12.46	

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		3,939	6,906	7,320							5,000-10,000
103	9-12 Basic	1,388.55	5,317,331	8,024,821	8,381,433	74	111	116	7,216,298	6,036	19.81	
	Basic	1,388.55	5,321,270	8,031,727	8,388,753	74	111	116	7,216,298	6,041	19.78	
130	ESOL	12.33	48,973	70,388	73,356	69	99	103	70,887	5,949	17.90	
	ESOL	12.33	48,973	70,388	73,356	69	99	103	70,887	5,949	17.90	
112	4-8 BASIC WITH		2,096	3,439	3,622							7,000-16,000
113	9-12 BASIC WITH	188.74	1,470,314	2,130,904	2,216,874	112	163	169	1,308,613	11,746	10.82	
255	ESE SUPP 5		106	171	180							10,000-60,000
	ESE	188.74	1,472,516	2,134,514	2,220,677	113	163	170	1,308,613	11,766	10.80	
300	6-12 VOCATIONAL	220.62	821,143	1,201,092	1,250,774	67	98	102	1,221,209	5,669	21.10	
	VOCATIONAL 6-12	220.62	821,143	1,201,092	1,250,774	67	98	102	1,221,209	5,669	21.10	
	School 3921	1,810.24	7,663,902	11,437,722	11,933,560	78	117	122	9,817,007	6,592	18.32	

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	942.16	3,206,492	4,885,071	5,104,438	72	110	115	4,444,623	5,418	21.10
	Basic	942.16	3,206,492	4,885,071	5,104,438	72	110	115	4,444,623	5,418	21.10
130	ESOL	11.30	42,541	60,985	63,480	67	96	99	63,815	5,618	19.48
	ESOL	11.30	42,541	60,985	63,480	67	96	99	63,815	5,618	19.48
112	4-8 BASIC WITH	257.34	1,512,820	2,201,096	2,290,428	85	124	129	1,778,736	8,900	13.08
254	ESE SUPP 4	.50	6,481	9,728	10,156	76	115	120	8,485	20,312	5.32
	ESE	257.84	1,519,301	2,210,823	2,300,584	85	124	129	1,787,221	8,923	13.05
	School 3931	1,211.30	4,768,335	7,156,880	7,468,503	76	114	119	6,295,659	6,166	18.64

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	221.28	1,106,002	1,551,024	1,621,233	96	135	141	1,150,335	7,327	13.77	
102	4-8 Basic	111.71	484,128	670,602	700,234	92	127	133	527,116	6,268	16.30	
	Basic	332.99	1,590,130	2,221,625	2,321,467	95	132	138	1,677,451	6,972	14.52	
130	ESOL	45.91	284,424	388,834	405,136	110	150	157	258,421	8,825	12.26	
	ESOL	45.91	284,424	388,834	405,136	110	150	157	258,421	8,825	12.26	
111	K-BASIC WITH ES	98.61	1,341,574	1,802,234	1,872,143	179	240	249	751,314	18,985	6.09	7,000-16,000
112	4-8 BASIC WITH	38.44	459,674	613,416	637,043	173	231	240	265,937	16,572	7.01	7,000-16,000
254	ESE SUPP 4	2.00	30,625	40,001	41,496	90	118	122	33,984	20,748	5.60	
	ESE	139.05	1,831,873	2,455,652	2,550,682	174	234	243	1,051,235	18,344	6.31	
	School 3961	517.95	3,706,427	5,066,111	5,277,284	124	170	177	2,987,107	10,189	10.63	

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	329.88	1,676,417	2,247,489	2,340,808	98	131	137	1,712,326	7,096	15.66
102	4-8 Basic	162.40	676,497	926,913	967,405	88	121	126	766,073	5,957	18.06
	Basic	492.28	2,352,913	3,174,401	3,308,213	95	128	133	2,478,399	6,720	16.38
130	ESOL	18.51	81,330	110,157	114,884	78	106	110	104,160	6,207	16.92
	ESOL	18.51	81,330	110,157	114,884	78	106	110	104,160	6,207	16.92
111	K-BASIC WITH ES	114.06	1,215,788	1,606,584	1,668,884	139	183	190	876,699	14,632	7.83
112	4-8 BASIC WITH	71.76	538,695	718,845	747,530	108	145	151	496,645	10,417	10.92
254	ESE SUPP 4	.50	40,748	52,340	54,336					99,999	.98
	ESE	186.32	1,795,231	2,377,768	2,470,750	131	173	180	1,373,344	13,261	8.61
	School 4021	697.11	4,229,475	5,662,326	5,893,848	107	143	149	3,955,903	8,455	13.20

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	536.53	2,929,953	4,869,721	5,069,931	116	193	200	2,529,160	9,449	13.34
	Basic	536.53	2,929,953	4,869,721	5,069,931	116	193	200	2,529,160	9,449	13.34
130	ESOL	6.44	35,025	53,269	55,222	97	147	152	36,292	8,575	14.38
	ESOL	6.44	35,025	53,269	55,222	97	147	152	36,292	8,575	14.38
112	4-8 BASIC WITH	92.53	685,022	1,110,154	1,153,833	107	174	181	639,214	12,470	10.00
	ESE	92.53	685,022	1,110,154	1,153,833	107	174	181	639,214	12,470	10.00
	School 4061	635.50	3,650,000	6,033,144	6,278,985	114	188	196	3,204,666	9,880	12.73

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	210.70	988,667	1,394,115	1,461,775	90	127	133	1,095,804	6,938	14.15
102	4-8 Basic	129.15	514,644	724,543	759,862	85	119	125	608,937	5,884	16.45
	Basic	339.85	1,503,310	2,118,658	2,221,637	88	124	130	1,704,741	6,537	14.95
130	ESOL	199.41	1,260,208	1,760,639	1,845,669	112	157	164	1,124,600	9,256	10.24
	ESOL	199.41	1,260,208	1,760,639	1,845,669	112	157	164	1,124,600	9,256	10.24
111	K-BASIC WITH ES	69.50	683,974	939,779	981,946	129	178	185	529,449	14,129	7.14
112	4-8 BASIC WITH	27.36	217,332	301,456	315,499	114	159	166	189,954	11,531	8.44
254	ESE SUPP 4	1.00	19,563	24,626	25,560	115	145	150	17,013	25,560	4.15
	ESE	97.86	920,869	1,265,860	1,323,005	125	172	180	736,416	13,519	7.41
	School 4121	637.12	3,684,387	5,145,157	5,390,312	103	144	151	3,565,757	8,460	11.50

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	341.32	1,615,142	2,152,690	2,252,672	91	121	127	1,774,398	6,600	15.01	
102	4-8 Basic	189.13	716,646	960,195	1,005,336	80	108	113	892,007	5,316	18.54	
	Basic	530.45	2,331,788	3,112,885	3,258,009	87	117	122	2,666,405	6,142	16.10	
130	ESOL	55.77	388,409	514,604	538,170	124	164	171	313,895	9,650	10.10	
	ESOL	55.77	388,409	514,604	538,170	124	164	171	313,895	9,650	10.10	
111	K-BASIC WITH ES	76.10	722,650	950,287	991,244	125	164	171	580,094	13,026	7.88	
112	4-8 BASIC WITH	28.04	302,193	396,430	413,562	155	203	212	195,274	14,749	6.98	
254	ESE SUPP 4		506	754	798							7,000-40,000
	ESE	104.14	1,025,350	1,347,471	1,405,605	132	174	181	775,368	13,497	7.61	
	School 4171	690.36	3,745,546	4,974,961	5,201,783	100	132	139	3,755,668	7,535	13.24	

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	351.53	1,655,332	2,327,972	2,429,857	91	127	133	1,827,516	6,912	15.04
102	4-8 Basic	155.89	624,862	876,204	914,517	85	119	124	738,831	5,866	17.62
	Basic	507.42	2,280,194	3,204,176	3,344,374	89	125	130	2,566,347	6,591	15.75
130	ESOL	24.29	100,746	141,516	147,738	74	104	108	136,681	6,082	16.65
	ESOL	24.29	100,746	141,516	147,738	74	104	108	136,681	6,082	16.65
111	K-BASIC WITH ES	75.23	810,161	1,098,645	1,141,628	141	192	199	573,177	15,175	7.38
112	4-8 BASIC WITH	40.86	308,322	416,765	433,014	109	147	153	283,204	10,598	10.68
	ESE	116.09	1,118,483	1,515,409	1,574,641	131	177	184	856,381	13,564	8.28
	School 4331	647.80	3,499,423	4,861,101	5,066,753	98	137	142	3,559,409	7,821	13.58

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	329.66	1,496,679	2,085,345	2,180,401	87	122	127	1,713,834	6,614	14.89
102	4-8 Basic	176.86	696,275	962,960	1,005,623	83	115	121	834,224	5,686	17.99
	Basic	506.52	2,192,954	3,048,305	3,186,024	86	120	125	2,548,058	6,290	15.85
130	ESOL	63.92	396,993	546,998	571,474	110	152	159	359,707	8,940	10.93
	ESOL	63.92	396,993	546,998	571,474	110	152	159	359,707	8,940	10.93
111	K-BASIC WITH ES	66.23	605,261	813,759	847,196	120	161	168	504,593	12,792	8.12
112	4-8 BASIC WITH	24.57	195,482	261,939	272,646	115	154	160	170,199	11,097	9.49
254	ESE SUPP 4		270	431	456						7,000-40,000
	ESE	90.80	801,013	1,076,129	1,120,298	119	159	166	674,792	12,338	8.44
	School 4351	661.24	3,390,960	4,671,432	4,877,796	95	130	136	3,582,557	7,377	13.61

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	262.47	1,360,946	1,944,459	2,029,692	100	142	149	1,365,867	7,733	13.86
102	4-8 Basic	136.59	590,572	831,152	865,746	91	128	134	647,112	6,338	18.25
	Basic	399.06	1,951,518	2,775,611	2,895,438	97	138	144	2,012,979	7,256	15.11
130	ESOL	21.93	98,233	138,690	144,610	80	112	117	123,296	6,594	16.33
	ESOL	21.93	98,233	138,690	144,610	80	112	117	123,296	6,594	16.33
111	K-BASIC WITH ES	60.04	614,572	869,602	906,241	134	190	198	457,422	15,094	7.07
112	4-8 BASIC WITH	30.15	224,652	311,800	324,395	109	152	158	205,359	10,759	10.41
	ESE	90.19	839,224	1,181,401	1,230,636	127	178	186	662,781	13,645	7.92
	School 4381	511.18	2,888,975	4,095,703	4,270,683	103	146	153	2,799,056	8,355	13.06

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	294.02	1,478,303	2,039,475	2,134,704	97	133	140	1,528,703	7,260	13.94
102	4-8 Basic	143.31	578,496	821,889	862,875	86	122	128	675,769	6,021	16.01
	Basic	437.33	2,056,799	2,861,364	2,997,579	93	130	136	2,204,472	6,854	14.56
130	ESOL	70.64	411,162	565,143	591,323	103	141	148	399,769	8,371	11.88
	ESOL	70.64	411,162	565,143	591,323	103	141	148	399,769	8,371	11.88
111	K-BASIC WITH ES	74.39	917,851	1,208,518	1,256,702	163	215	223	563,360	16,893	6.60
112	4-8 BASIC WITH	38.00	332,544	448,924	468,189	127	171	178	262,484	12,321	8.64
	ESE	112.39	1,250,396	1,657,442	1,724,891	151	201	209	825,844	15,347	7.18
	School 4491	620.36	3,718,357	5,083,949	5,313,793	108	148	155	3,430,085	8,566	12.01

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		2,178	4,240	4,453							5,000-10,000
103	9-12 Basic	1,042.48	3,941,104	6,267,987	6,500,193	74	117	121	5,350,897	6,235	20.92	
	Basic	1,042.48	3,943,282	6,272,227	6,504,646	74	117	122	5,350,897	6,240	20.90	
130	ESOL	11.15	41,875	64,738	67,065	67	103	107	62,825	6,015	21.24	
	ESOL	11.15	41,875	64,738	67,065	67	103	107	62,825	6,015	21.24	
112	4-8 BASIC WITH		431	809	848							7,000-16,000
113	9-12 BASIC WITH	114.78	861,080	1,332,900	1,379,129	108	168	174	794,093	12,015	11.50	
	ESE	114.78	861,511	1,333,709	1,379,977	108	168	174	794,093	12,023	11.49	
300	6-12 VOCATIONAL	159.36	586,697	965,436	1,001,865	66	109	114	882,378	6,287	20.94	
	VOCATIONAL 6-12	159.36	586,697	965,436	1,001,865	66	109	114	882,378	6,287	20.94	
	School 4521	1,327.77	5,433,365	8,636,110	8,953,554	77	122	126	7,090,193	6,743	19.53	

School: 4541 PTEC - CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	15.99	102,265	216,654	224,581					14,045	14.18	5,000-11,000
	Basic	15.99	102,265	216,654	224,581					14,045	14.18	
113	9-12 BASIC WITH	14.22	160,169	317,194	328,274	163	323	334	98,303	23,085	8.25	7,000-16,000
254	ESE SUPP 4	.37	1,845	3,155	3,258	29	50	52	6,270	8,805	17.62	
	ESE	14.59	162,013	320,349	331,533	155	306	317	104,573	22,723	8.36	
300	6-12 VOCATIONAL	1.64	16,775	27,383	28,310	186	303	314	9,023	17,262	7.52	5,000-16,000
	VOCATIONAL 6-12	1.64	16,775	27,383	28,310	186	303	314	9,023	17,262	7.52	
352	BUSINESS EDUCAT	143.91	797,856	1,225,244	1,262,720					8,774	15.45	
353	FAMILY & CONSUM	59.96	516,400	800,072	824,945					13,758	9.70	
354	HEALTH SCIENCE	68.05	674,537	1,079,816	1,114,416					16,376	8.25	5,000-15,000
355	INDUSTRIAL	289.59	1,580,277	2,469,734	2,547,725					8,798	14.94	
356	MARKETING	1.16	13,303	22,102	22,874					19,719	6.04	5,000-15,000
359	OTHER CTE	6.91	50,140	89,646	93,110					13,475	8.03	
	POST SECON.	569.58	3,632,513	5,686,614	5,865,791					10,298	12.89	
371	CLASSROOM INSTR	88.72	136,260	233,782	242,630					2,735	40.33	5,000-15,000
372	ON-THE JOB TRAI	659.64	298,332	475,480	491,553					745	165.08	5,000-15,000
	APPRENTICESHIP	748.36	434,592	709,262	734,184					981	120.78	
401	LITERACY/ADULT	34.71	304,557	516,929	532,082					15,329	9.21	5,000-15,000
403	GED PREPARATORY	6.67	48,474	81,799	84,177					12,620	11.29	
404	ESOL	5.58	29,938	51,757	53,314					9,554	14.42	
405	VOCATIONAL PREP	2.50	29,897	50,716	52,201					20,880	6.78	5,000-15,000
	ADULT GENERAL	49.46	412,865	701,201	721,775					14,593	9.67	
	School 4541	1,399.62	4,761,023	7,661,464	7,906,173	999	999	999	113,596	5,649	23.89	

School: 4561 MIDTOWN ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	146.51	982,893	1,439,993	1,489,994	129	189	196	761,594	10,170	12.74	5,000-10,000
102	4-8 Basic	128.85	827,282	1,193,949	1,233,135	136	197	203	607,523	9,570	14.47	
	Basic	275.36	1,810,175	2,633,941	2,723,130	132	192	199	1,369,117	9,889	13.49	
111	K-BASIC WITH ES	11.98	124,881	185,718	192,214	137	204	211	91,258	16,045	8.02	7,000-16,000
112	4-8 BASIC WITH	19.55	280,799	416,856	431,062	208	309	319	135,109	22,049	6.05	7,000-16,000
	ESE	31.53	405,680	602,574	623,275	179	266	275	226,367	19,768	6.67	
	School 4561	306.89	2,215,855	3,236,516	3,346,405	139	203	210	1,595,484	10,904	12.21	

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	691.19	2,667,788	4,201,737	4,376,153	82	129	134	3,257,244	6,331	19.17
	Basic	691.19	2,667,788	4,201,737	4,376,153	82	129	134	3,257,244	6,331	19.17
130	ESOL	19.80	80,577	122,614	127,474	72	110	114	111,420	6,438	17.84
	ESOL	19.80	80,577	122,614	127,474	72	110	114	111,420	6,438	17.84
112	4-8 BASIC WITH	154.83	700,083	1,081,201	1,124,014	65	101	105	1,070,931	7,260	16.68
	ESE	154.83	700,083	1,081,201	1,124,014	65	101	105	1,070,931	7,260	16.68
	School 4581	865.82	3,448,448	5,405,552	5,627,640	78	122	127	4,439,595	6,500	18.64

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	345.42	1,807,035	2,407,326	2,519,811	101	134	140	1,795,421	7,295	13.72
102	4-8 Basic	186.98	814,022	1,075,883	1,124,541	92	122	127	882,156	6,014	17.39
	Basic	532.40	2,621,057	3,483,209	3,644,352	98	130	136	2,677,577	6,845	14.82
130	ESOL	95.07	563,501	733,284	765,191	105	137	143	535,080	8,049	12.98
	ESOL	95.07	563,501	733,284	765,191	105	137	143	535,080	8,049	12.98
111	K-BASIC WITH ES	117.95	1,376,715	1,768,182	1,839,604	153	197	205	898,583	15,596	7.08
112	4-8 BASIC WITH	51.44	425,975	550,916	573,802	120	155	161	355,734	11,155	9.78
254	ESE SUPP 4	8.50	117,280	150,864	157,188	81	104	109	144,503	18,493	5.80
255	ESE SUPP 5	1.50	21,633	28,293	29,535	57	74	78	37,990	19,690	5.28
	ESE	179.39	1,941,603	2,498,256	2,600,129	135	174	181	1,436,810	14,494	7.58
	School 4591	806.86	5,126,161	6,714,749	7,009,671	110	144	151	4,649,467	8,688	12.06

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	713.25	2,684,447	4,243,682	4,430,584	80	126	132	3,362,818	6,212	17.87
	Basic	713.25	2,684,447	4,243,682	4,430,584	80	126	132	3,362,818	6,212	17.87
130	ESOL	39.00	164,952	247,187	257,381	75	113	117	219,489	6,600	15.98
	ESOL	39.00	164,952	247,187	257,381	75	113	117	219,489	6,600	15.98
112	4-8 BASIC WITH	125.55	810,778	1,247,655	1,298,895	93	144	150	867,300	10,346	11.23
254	ESE SUPP 4	.50	6,175	11,012	11,605	73	130	137	8,485	23,210	3.57
	ESE	126.05	816,953	1,258,667	1,310,500	93	144	150	875,785	10,397	11.13
	School 4611	878.30	3,666,353	5,749,535	5,998,464	82	129	135	4,458,092	6,830	16.36

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	418.63	1,557,088	2,283,584	2,375,815	79	116	120	1,973,058	5,675	19.89
	Basic	418.63	1,557,088	2,283,584	2,375,815	79	116	120	1,973,058	5,675	19.89
130	ESOL	1.50	6,119	9,063	9,436	73	107	112	8,438	6,291	17.44
	ESOL	1.50	6,119	9,063	9,436	73	107	112	8,438	6,291	17.44
112	4-8 BASIC WITH	492.66	2,230,730	3,206,054	3,327,558	66	94	98	3,404,196	6,754	17.56
254	ESE SUPP 4	.50	4,210	5,615	5,803	50	66	68	8,485	11,606	10.87
	ESE	493.16	2,234,940	3,211,669	3,333,361	65	94	98	3,412,681	6,759	17.55
	School 4631	913.29	3,798,147	5,504,317	5,718,612	70	102	106	5,394,177	6,262	18.55

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	115.16	559,943	876,061	908,935	94	146	152	598,663	7,893	15.83
102	4-8 Basic	70.93	302,087	473,424	491,178	89	139	145	339,817	6,925	18.23
	Basic	186.09	862,030	1,349,485	1,400,114	92	144	149	938,480	7,524	16.67
130	ESOL	5.98	24,941	38,027	39,398	72	111	115	34,404	6,588	18.92
	ESOL	5.98	24,941	38,027	39,398	72	111	115	34,404	6,588	18.92
111	K-BASIC WITH ES	44.00	284,650	447,553	464,315	85	134	139	335,224	10,553	11.50
112	4-8 BASIC WITH	34.15	195,582	309,056	320,733	82	130	135	238,307	9,392	12.81
	ESE	78.15	480,232	756,609	785,047	84	132	137	573,531	10,045	12.04
	School 4661	270.22	1,367,203	2,144,121	2,224,559	88	139	144	1,546,415	8,232	15.03

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		4,976	8,575	9,060							5,000-10,000
103	9-12 Basic	2,097.83	8,237,663	11,774,718	12,238,844	75	107	111	11,011,263	5,834	21.06	
	Basic	2,097.83	8,242,639	11,783,293	12,247,904	75	107	111	11,011,263	5,838	21.04	
130	ESOL	24.36	94,582	133,721	138,987	69	97	101	137,668	5,706	19.76	
	ESOL	24.36	94,582	133,721	138,987	69	97	101	137,668	5,706	19.76	
112	4-8 BASIC WITH		871	1,470	1,548							7,000-16,000
113	9-12 BASIC WITH	139.92	1,009,716	1,415,843	1,469,535	104	146	152	968,078	10,503	11.19	
	ESE	139.92	1,010,587	1,417,313	1,471,083	104	146	152	968,078	10,514	11.17	
300	6-12 VOCATIONAL	.30	1,214	34,697	34,753	71	999	999	1,712	99,999	25.00	5,000-16,000
	VOCATIONAL 6-12	.30	1,214	34,697	34,753	71	999	999	1,712	99,999	25.00	
	School 4681	2,262.41	9,349,022	13,369,025	13,892,727	77	110	115	12,118,721	6,141	19.94	

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	41.10	239,555	356,671	369,127					8,981	13.28
402	ADULT HIGH SCH/	56.28	186,626	306,629	319,392					5,675	17.74
403	GED PREPARATORY	30.39	117,868	185,384	192,565					6,336	17.03
404	ESOL	95.21	330,454	513,042	532,463					5,593	19.72
405	VOCATIONAL PREP	.44	1,587	2,680	2,796					6,355	15.17
	ADULT GENERAL	223.42	876,091	1,364,405	1,416,343					6,339	17.30
	School 4682	223.42	876,091	1,364,405	1,416,343					6,339	17.30

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	240.03	1,275,239	1,749,988	1,827,390	102	140	146	1,247,803	7,613	13.37
102	4-8 Basic	110.93	446,395	618,051	645,990	85	118	123	524,194	5,823	17.19
	Basic	350.96	1,721,634	2,368,039	2,473,380	97	134	140	1,771,997	7,047	14.38
130	ESOL	41.02	280,596	378,784	394,527	122	164	171	230,847	9,618	11.30
	ESOL	41.02	280,596	378,784	394,527	122	164	171	230,847	9,618	11.30
111	K-BASIC WITH ES	81.87	812,339	1,103,304	1,148,865	131	178	185	619,946	14,033	7.65
112	4-8 BASIC WITH	33.45	245,299	334,752	348,622	106	145	151	231,053	10,422	10.67
254	ESE SUPP 4	2.00	15,799	20,974	21,788	46	62	64	33,984	10,894	10.70
	ESE	117.32	1,073,438	1,459,030	1,519,275	121	165	172	884,983	12,950	8.36
	School 4701	509.30	3,075,669	4,205,854	4,387,182	107	146	152	2,887,827	8,614	12.11

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	309.73	1,583,849	2,124,519	2,218,387	98	132	138	1,610,243	7,162	14.24
102	4-8 Basic	146.62	606,674	824,333	861,272	88	119	125	691,039	5,874	17.77
	Basic	456.35	2,190,523	2,948,852	3,079,659	95	128	134	2,301,282	6,748	15.21
130	ESOL	38.34	246,445	326,994	340,892	114	152	158	215,766	8,891	11.76
	ESOL	38.34	246,445	326,994	340,892	114	152	158	215,766	8,891	11.76
111	K-BASIC WITH ES	67.10	508,839	667,564	694,448	99	130	135	513,362	10,349	10.53
112	4-8 BASIC WITH	44.81	330,656	435,582	453,103	106	140	146	310,558	10,112	11.05
	ESE	111.91	839,494	1,103,145	1,147,551	102	134	139	823,920	10,254	10.73
	School 4771	606.60	3,276,462	4,378,992	4,568,102	98	131	137	3,340,968	7,531	13.89

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	181.70	954,961	1,488,783	1,552,555	101	158	164	944,603	8,545	12.65
102	4-8 Basic	92.51	382,708	597,129	622,356	88	137	143	435,964	6,727	16.72
	Basic	274.21	1,337,669	2,085,912	2,174,911	97	151	158	1,380,567	7,932	13.78
130	ESOL	10.31	46,847	72,226	75,291	81	124	130	58,067	7,303	14.44
	ESOL	10.31	46,847	72,226	75,291	81	124	130	58,067	7,303	14.44
111	K-BASIC WITH ES	61.39	644,036	934,817	969,090	138	200	207	467,641	15,786	7.61
112	4-8 BASIC WITH	20.05	212,775	310,452	321,945	154	224	232	138,494	16,057	7.54
	ESE	81.44	856,811	1,245,269	1,291,036	141	205	213	606,135	15,853	7.59
	School 4931	365.96	2,241,327	3,403,407	3,541,237	110	166	173	2,044,769	9,677	11.68

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	.14	2,357	3,583	3,761	357	542	569	661	26,864	3.41	5,000-10,000
103	9-12 Basic	1,599.40	6,447,149	9,280,784	9,674,375	78	112	117	8,284,830	6,049	20.46	
	Basic	1,599.54	6,449,506	9,284,367	9,678,136	78	112	117	8,285,491	6,051	20.45	
130	ESOL	14.34	61,826	85,855	89,291	77	106	111	80,690	6,227	18.41	
	ESOL	14.34	61,826	85,855	89,291	77	106	111	80,690	6,227	18.41	
112	4-8 BASIC WITH		747	1,178	1,239							7,000-16,000
113	9-12 BASIC WITH	150.80	1,075,095	1,530,225	1,593,159	103	147	153	1,041,300	10,565	11.24	
254	ESE SUPP 4	6.50	71,492	98,476	102,308	65	89	93	110,520	15,740	7.60	
	ESE	157.30	1,147,335	1,629,879	1,696,706	100	142	147	1,151,820	10,786	11.01	
300	6-12 VOCATIONAL	221.79	771,839	1,098,637	1,143,341	63	89	93	1,228,935	5,155	23.54	
	VOCATIONAL 6-12	221.79	771,839	1,098,637	1,143,341	63	89	93	1,228,935	5,155	23.54	
	School 6181	1,992.97	8,430,506	12,098,738	12,607,474	78	113	117	10,746,936	6,326	19.41	

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	284.83	1,416,994	1,913,675	2,001,117	96	129	135	1,480,676	7,026	14.09
102	4-8 Basic	126.42	503,453	681,280	712,679	84	114	119	597,437	5,637	17.36
	Basic	411.25	1,920,446	2,594,955	2,713,795	92	125	131	2,078,113	6,599	14.96
130	ESOL	53.33	397,516	532,536	555,832	132	177	185	300,226	10,423	9.99
	ESOL	53.33	397,516	532,536	555,832	132	177	185	300,226	10,423	9.99
111	K-BASIC WITH ES	74.94	917,635	1,223,867	1,275,632	161	214	223	570,967	17,022	6.10
112	4-8 BASIC WITH	49.49	411,153	551,791	575,504	120	161	168	342,817	11,629	9.00
	ESE	124.43	1,328,788	1,775,658	1,851,136	145	194	203	913,784	14,877	7.00
	School 6251	589.01	3,646,750	4,903,149	5,120,764	111	149	156	3,292,123	8,694	11.64

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	356.08	1,690,251	2,236,120	2,338,536	91	121	126	1,850,138	6,567	15.31
102	4-8 Basic	193.41	719,286	973,100	1,019,874	79	107	112	912,934	5,273	18.67
	Basic	549.49	2,409,537	3,209,219	3,358,410	87	116	122	2,763,072	6,112	16.34
130	ESOL	17.38	72,955	95,513	99,784	74	98	102	97,937	5,741	17.36
	ESOL	17.38	72,955	95,513	99,784	74	98	102	97,937	5,741	17.36
111	K-BASIC WITH ES	134.73	1,371,746	1,755,991	1,826,399	134	171	178	1,026,508	13,556	8.07
112	4-8 BASIC WITH	71.95	541,633	703,844	733,254	108	141	146	500,858	10,191	10.68
254	ESE SUPP 4	.50	16,717	21,177	22,034	197	250	260	8,485	44,068	2.37
255	ESE SUPP 5	1.00	42,427	52,459	54,491	167	207	215	25,355	54,491	1.88
	ESE	208.18	1,972,523	2,533,470	2,636,179	126	162	169	1,561,206	12,663	8.61
	School 6261	775.05	4,455,015	5,838,203	6,094,373	101	132	138	4,422,215	7,863	13.18

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	313.66	1,584,611	2,142,091	2,237,005	97	131	137	1,630,600	7,132	14.62	
102	4-8 Basic	157.95	690,358	930,126	971,000	92	124	130	748,822	6,148	17.07	
	Basic	471.61	2,274,969	3,072,217	3,208,006	96	129	135	2,379,422	6,802	15.36	
130	ESOL	44.96	300,898	403,174	420,356	119	159	166	253,285	9,350	11.57	
	ESOL	44.96	300,898	403,174	420,356	119	159	166	253,285	9,350	11.57	
111	K-BASIC WITH ES	71.22	740,154	982,465	1,022,535	136	181	188	542,636	14,357	7.59	
112	4-8 BASIC WITH	44.04	334,347	440,850	458,508	110	145	151	304,067	10,411	10.83	
254	ESE SUPP 4		529	814	861							7,000-40,000
	ESE	115.26	1,075,029	1,424,128	1,481,904	127	168	175	846,703	12,857	8.56	
	School 6271	631.83	3,650,896	4,899,519	5,110,265	105	141	147	3,479,410	8,088	13.15	

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	309.52	1,669,487	2,190,658	2,282,077	104	136	142	1,609,063	7,373	14.52
102	4-8 Basic	148.07	606,558	802,243	836,448	87	115	120	699,193	5,649	18.67
	Basic	457.59	2,276,044	2,992,901	3,118,525	99	130	135	2,308,256	6,815	15.65
130	ESOL	23.90	107,792	143,270	149,410	80	106	111	134,560	6,251	16.68
	ESOL	23.90	107,792	143,270	149,410	80	106	111	134,560	6,251	16.68
111	K-BASIC WITH ES	116.59	1,240,344	1,611,213	1,674,266	140	181	188	888,295	14,360	7.69
112	4-8 BASIC WITH	64.18	421,828	546,956	568,605	95	123	128	445,255	8,860	12.26
254	ESE SUPP 4	6.00	105,018	134,886	140,247	103	132	138	101,993	23,375	4.44
255	ESE SUPP 5	1.00	15,307	19,933	20,754	60	79	82	25,355	20,754	4.90
	ESE	187.77	1,782,497	2,312,987	2,403,872	122	158	165	1,460,898	12,802	8.56
	School 6281	669.26	4,166,333	5,449,158	5,671,807	107	140	145	3,903,714	8,475	12.72

School: 6311 GULF BEACHES ELEM

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	155.02	664,042	1,005,262	1,047,115	82	125	130	805,897	6,755	16.33
102	4-8 Basic	80.98	336,351	500,868	521,107	88	131	137	381,622	6,435	17.55
	Basic	236.00	1,000,393	1,506,131	1,568,222	84	127	132	1,187,519	6,645	16.73
130	ESOL	.41	931	1,443	1,505	40	62	65	2,310	3,671	29.29
	ESOL	.41	931	1,443	1,505	40	62	65	2,310	3,671	29.29
111	K-BASIC WITH ES	70.00	417,608	622,469	647,200	78	117	121	533,324	9,246	12.19
112	4-8 BASIC WITH	38.43	259,244	381,572	396,351	97	143	149	265,937	10,314	11.18
	ESE	108.43	676,852	1,004,041	1,043,550	85	126	131	799,261	9,624	11.81
	School 6311	344.84	1,678,176	2,511,615	2,613,278	84	126	131	1,989,090	7,578	14.80

School: 6361 KINGS HWY ELEM MAGNET

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	133.63	644,484	979,404	1,022,119	93	141	147	694,951	7,649	14.98	
102	4-8 Basic	52.30	270,016	384,289	399,733	109	156	162	246,827	7,643	14.50	
	Basic	185.93	914,500	1,363,693	1,421,852	97	145	151	941,778	7,647	14.84	
130	ESOL	18.21	78,968	119,489	124,615	77	117	122	102,513	6,843	16.97	
	ESOL	18.21	78,968	119,489	124,615	77	117	122	102,513	6,843	16.97	
111	K-BASIC WITH ES	75.00	854,866	1,240,513	1,289,453	150	217	226	571,512	17,193	6.88	7,000-16,000
112	4-8 BASIC WITH	11.96	123,883	203,713	214,136	150	247	259	82,613	17,904	4.95	7,000-16,000
	ESE	86.96	978,749	1,444,226	1,503,588	150	221	230	654,125	17,291	6.53	
	School 6361	291.10	1,972,217	2,927,408	3,050,055	116	172	180	1,698,416	10,478	10.81	

School: 6371 PINELLAS GULF COAST

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		131	270	284							5,000-10,000
103	9-12 Basic	191.10	979,791	1,704,152	1,773,054	105	183	190	931,479	9,278	12.57	
	Basic	191.10	979,923	1,704,422	1,773,338	105	183	190	931,479	9,280	12.56	
130	ESOL	7.90	50,148	86,288	89,707	113	194	202	44,446	11,355	10.41	
	ESOL	7.90	50,148	86,288	89,707	113	194	202	44,446	11,355	10.41	
113	9-12 BASIC WITH	20.86	112,616	198,311	206,321	80	140	146	141,397	9,891	11.79	
	ESE	20.86	112,616	198,311	206,321	80	140	146	141,397	9,891	11.79	
300	6-12 VOCATIONAL	2.74	25,972	44,827	46,542	172	297	308	15,089	16,986	7.61	5,000-16,000
	VOCATIONAL 6-12	2.74	25,972	44,827	46,542	172	297	308	15,089	16,986	7.61	
	School 6371	222.60	1,168,658	2,033,849	2,115,907	103	180	187	1,132,411	9,505	12.30	

School: 6391 EAST LAKE 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	280.41	1,046,028	1,578,166	1,640,668	79	119	124	1,322,693	5,851	19.70
	Basic	280.41	1,046,028	1,578,166	1,640,668	79	119	124	1,322,693	5,851	19.70
130	ESOL	2.00	7,562	11,299	11,743	67	99	103	11,360	5,872	19.05
	ESOL	2.00	7,562	11,299	11,743	67	99	103	11,360	5,872	19.05
112	4-8 BASIC WITH	106.42	426,423	650,957	676,625	58	88	92	735,711	6,358	18.25
	ESE	106.42	426,423	650,957	676,625	58	88	92	735,711	6,358	18.25
	School 6391	388.83	1,480,012	2,240,423	2,329,036	72	108	113	2,069,764	5,990	19.28

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	25.02	59,491	82,598	85,541	150	209	216	39,544	3,419	27.89	5,000-10,000
103	9-12 Basic	51.31	237,282	333,574	345,411	100	140	145	237,751	6,732	14.22	
	Basic	76.33	296,773	416,173	430,952	107	150	155	277,295	5,646	16.94	
130	ESOL	.17	512	715	741	60	84	87	848	4,359	21.25	
	ESOL	.17	512	715	741	60	84	87	848	4,359	21.25	
112	4-8 BASIC WITH	16.91	22,730	32,011	33,150	105	149	154	21,550	1,960	48.73	7,000-16,000
113	9-12 BASIC WITH	2.31	6,542	9,241	9,562	66	93	96	9,950	4,139	23.57	7,000-16,000
	ESE	19.22	29,272	41,252	42,712	93	131	136	31,500	2,222	43.19	
	School 7006	95.72	326,556	458,140	474,405	105	148	153	309,643	4,956	19.31	

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	134.49	1,672,439	2,137,315	2,196,272	180	230	236	930,376	16,330	7.48	7,000-16,000
254	ESE SUPP 4	16.65	194,992	250,556	257,603	71	91	94	274,541	15,472	7.75	
255	ESE SUPP 5	2.00	26,193	34,160	35,170	52	67	69	50,667	17,585	6.49	
	ESE	153.14	1,893,624	2,422,031	2,489,045	151	193	198	1,255,584	16,253	7.50	
	School 7021	153.14	1,893,624	2,422,031	2,489,045	151	193	198	1,255,584	16,253	7.50	

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	7.00	83,954	106,950	111,054	227	289	301	36,951	15,865	5.60	5,000-10,000
102	4-8 Basic	49.21	186,767	237,732	246,937	92	117	121	203,937	5,018	17.54	
103	9-12 Basic	66.20	392,110	501,387	520,165	129	164	171	305,062	7,857	11.57	
	Basic	122.41	662,831	846,068	878,156	121	155	161	545,950	7,174	12.52	
130	ESOL		2,330	3,005	3,129	80	103	107	2,922			4,000-14,000
	ESOL		2,330	3,005	3,129	80	103	107	2,922			
111	K-BASIC WITH ES	1.82	5,220	6,956	7,251	90	120	125	5,798	3,984	20.22	7,000-16,000
112	4-8 BASIC WITH	17.37	76,609	98,249	101,956	66	84	88	116,460	5,870	15.37	7,000-16,000
113	9-12 BASIC WITH	1.73	22,646	28,430	29,381	172	215	223	13,199	16,983	5.97	7,000-16,000
	ESE	20.92	104,475	133,635	138,588	77	99	102	135,457	6,625	13.85	
	School 7023	143.33	769,635	982,707	1,019,874	112	144	149	684,329	7,116	12.65	

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	2.79	93,802	98,100	100,564	299	313	320	31,388	36,044	3.72	5,000-10,000
103	9-12 Basic	5.36	123,396	129,723	132,843	266	279	286	46,419	24,784	5.64	5,000-11,000
	Basic	8.15	217,198	227,823	233,407	279	293	300	77,807	28,639	4.79	
111	K-BASIC WITH ES	.08	10,396	10,856	11,118	999	999	999	617	99,999	1.00	7,000-16,000
112	4-8 BASIC WITH	.12	17,092	18,013	18,472	999	999	999	830	99,999	.86	7,000-16,000
113	9-12 BASIC WITH	.05	7,376	7,774	7,948	999	999	999	345	99,999	.94	7,000-16,000
	ESE	.25	34,864	36,642	37,537	999	999	999	1,792	99,999	.92	
	School 7051	8.40	252,062	264,465	270,944	317	332	340	79,599	32,255	4.25	

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	69.29	528,650	542,136	550,009	148	152	154	357,630	7,938	28.87	
102	4-8 Basic	19.68	168,057	261,436	268,191	181	282	289	92,802	13,628	9.56	5,000-10,000
103	9-12 Basic	94.47	483,524	719,784	736,532	103	153	156	471,715	7,796	18.51	
	Basic	183.44	1,180,231	1,523,357	1,554,733	128	165	169	922,147	8,475	19.18	
130	ESOL	3.32	14,992	15,840	16,391	80	85	88	18,666	4,937	19.76	
	ESOL	3.32	14,992	15,840	16,391	80	85	88	18,666	4,937	19.76	
112	4-8 BASIC WITH	10.04	116,328	128,232	134,416	168	185	194	69,351	13,388	5.33	
113	9-12 BASIC WITH	20.46	65,981	72,021	74,757	47	51	53	140,844	3,654	24.53	7,000-16,000
	ESE	30.50	182,309	200,253	209,173	87	95	100	210,195	6,858	11.22	
	School 7071	217.26	1,377,531	1,739,450	1,780,297	120	151	155	1,151,008	8,194	17.45	

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	6.74	41,880	43,317	44,189	132	136	139	31,766	6,556	25.34
103	9-12 Basic	14.14	88,096	91,627	93,457	125	130	133	70,260	6,609	25.34
	Basic	20.88	129,976	134,943	137,647	127	132	135	102,026	6,592	25.34
112	4-8 BASIC WITH	1.46	8,906	9,207	9,398	88	91	93	10,084	6,437	25.17
113	9-12 BASIC WITH	2.98	18,171	18,893	19,280	88	91	93	20,663	6,470	25.25
	ESE	4.44	27,077	28,100	28,678	88	91	93	30,747	6,459	25.23
	School 7073	25.32	157,053	163,044	166,324	118	123	125	132,773	6,569	25.32

School: 7081 HOSPITAL/HOMEBOUND

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	.03	2,509	3,368	3,492	999	999	999	216	99,999	.79	7,000-16,000
112	4-8 BASIC WITH	15.79	217,627	288,836	299,239	189	251	260	115,147	18,951	4.98	7,000-16,000
113	9-12 BASIC WITH	38.34	548,300	720,971	745,196	202	266	274	271,530	19,437	5.19	7,000-16,000
254	ESE SUPP 4	.18	1,133	1,457	1,506	33	43	44	3,394	8,367	12.00	
255	ESE SUPP 5	10.53	1,087,324	1,431,094	1,483,270	393	517	536	276,944	99,999	.66	10,000-60,000
	ESE	64.87	1,856,892	2,445,726	2,532,703	278	367	380	667,231	39,043	2.45	
	School 7081	64.87	1,856,892	2,445,726	2,532,703	278	367	380	667,231	39,043	2.45	

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	8.92	84,944	88,913	91,324	164	172	177	51,663	10,238	12.14	5,000-10,000
103	9-12 Basic	18.03	177,362	186,873	191,804	162	170	175	109,813	10,638	12.00	
	Basic	26.95	262,306	275,787	283,129	162	171	175	161,476	10,506	12.04	
130	ESOL	.67	5,670	5,899	6,050	119	124	127	4,773	9,030	14.57	
	ESOL	.67	5,670	5,899	6,050	119	124	127	4,773	9,030	14.57	
112	4-8 BASIC WITH	2.56	26,310	27,798	28,579	138	146	150	19,012	11,164	10.76	
113	9-12 BASIC WITH	5.37	52,420	55,681	57,171	110	117	120	47,480	10,646	11.83	
	ESE	7.93	78,730	83,480	85,750	118	126	129	66,492	10,813	11.46	
	School 8012	35.55	346,706	365,165	374,929	149	157	161	232,741	10,547	11.95	

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	15.96	94,328	95,516	96,238	103	105	106	91,216	6,030	72.55
103	9-12 Basic	40.65	240,351	243,895	245,732	93	95	95	257,485	6,045	72.59
	Basic	56.61	334,680	339,411	341,970	96	97	98	348,701	6,041	72.58
112	4-8 BASIC WITH	5.67	33,059	33,464	33,719	74	74	75	44,962	5,947	72.69
113	9-12 BASIC WITH	10.32	60,245	61,115	61,580	71	72	72	85,438	5,967	72.68
	ESE	15.99	93,304	94,578	95,300	72	73	73	130,400	5,960	72.68
	School 8015	72.60	427,983	433,989	437,270	89	91	91	479,101	6,023	72.60

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	19.34	124,521	126,427	127,585	103	105	106	120,805	6,597	54.79	
103	9-12 Basic	30.48	196,370	199,889	201,713	103	105	106	189,838	6,618	54.82	
	Basic	49.82	320,891	326,315	329,298	103	105	106	310,643	6,610	54.81	
130	ESOL	.14	76	91	101					721	46.67	4,000-14,000
	ESOL	.14	76	91	101					721	46.67	
112	4-8 BASIC WITH	2.89	2,417	2,749	2,923	10	11	12	24,725	1,011	54.53	7,000-16,000
113	9-12 BASIC WITH	1.98	1,986	2,245	2,363	12	14	15	16,162	1,193	55.00	7,000-16,000
	ESE	4.87	4,404	4,994	5,286	11	12	13	40,887	1,085	54.72	
	School 8028	54.83	325,370	331,400	334,684	93	94	95	351,530	6,104	54.78	

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	34.16	259,111	281,945	289,671	118	128	132	220,136	8,480	14.51	
103	9-12 Basic	56.86	385,673	422,836	434,312	115	126	129	336,376	7,638	16.26	
	Basic	91.02	644,783	704,781	723,983	116	127	130	556,512	7,954	15.55	
130	ESOL	.20	1,689	1,788	1,854					9,270	10.00	
	ESOL	.20	1,689	1,788	1,854					9,270	10.00	
112	4-8 BASIC WITH	14.42	110,949	117,661	121,181	95	101	104	116,933	8,404	13.44	
113	9-12 BASIC WITH	14.74	220,668	233,769	239,753	187	198	203	118,171	16,265	8.08	7,000-16,000
254	ESE SUPP 4	.83	3,107	3,282	3,387	29	31	32	10,558	4,081	25.94	7,000-40,000
	ESE	29.99	334,724	354,712	364,321	136	144	148	245,662	12,148	10.24	
	School 8031	121.21	981,196	1,061,281	1,090,157	122	132	136	802,174	8,994	13.77	

School: 8034 AMIKIDS CENTER FOR

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	34.03	218,984	223,099	225,599	112	115	116	194,661	6,629	44.66	
103	9-12 Basic	5.07	32,118	32,839	33,213	95	97	98	33,791	6,551	44.47	
	Basic	39.10	251,102	255,938	258,812	110	112	113	228,452	6,619	44.63	
130	ESOL	.97	1,328	1,438	1,510	22	24	25	5,967	1,557	44.09	4,000-14,000
	ESOL	.97	1,328	1,438	1,510	22	24	25	5,967	1,557	44.09	
112	4-8 BASIC WITH	4.59	6,362	7,006	7,344	19	21	22	33,946	1,600	44.56	7,000-16,000
	ESE	4.59	6,362	7,006	7,344	19	21	22	33,946	1,600	44.56	
	School 8034	44.66	258,792	264,382	267,666	96	99	100	268,365	5,993	44.62	

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	1.00	10,390	13,221	13,674	220	281	290	4,713	13,674	7.25	5,000-10,000
103	9-12 Basic	9.28	110,118	142,414	147,354	239	309	320	46,042	15,879	6.16	5,000-11,000
	Basic	10.28	120,508	155,635	161,028	237	307	317	50,755	15,664	6.25	
113	9-12 BASIC WITH	7.83	88,281	97,325	101,455	163	180	187	54,217	12,957	6.22	
	ESE	7.83	88,281	97,325	101,455	163	180	187	54,217	12,957	6.22	
	School 8060	18.11	208,789	252,959	262,483	199	241	250	104,972	14,494	6.24	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	20,122.53	103,339,024	143,673,626	150,118,395	99	137	143	104,625,736	7,460	14.29	
102	4-8 Basic	25,780.30	105,900,236	154,602,618	161,381,324	87	127	133	121,655,866	6,260	17.69	
103	9-12 Basic	22,603.03	92,674,051	139,851,976	145,335,195	80	120	125	116,093,475	6,430	19.36	
	Basic	68,505.86	301,913,311	438,128,221	456,834,914	88	128	133	342,375,077	6,669	16.98	
130	ESOL	3,672.30	21,290,259	29,327,969	30,603,803	103	142	148	20,684,614	8,334	12.54	
	ESOL	3,672.30	21,290,259	29,327,969	30,603,803	103	142	148	20,684,614	8,334	12.54	
111	K-BASIC WITH ES	6,779.05	68,629,714	93,164,991	96,962,270	133	181	188	51,614,573	14,303	7.84	
112	4-8 BASIC WITH	8,432.86	56,816,960	80,193,745	83,464,920	97	137	143	58,335,002	9,898	11.47	
113	9-12 BASIC WITH	2,861.15	23,042,094	33,656,015	34,866,786	116	170	176	19,830,476	12,186	10.40	
254	ESE SUPP 4	745.83	13,639,073	18,791,869	19,461,889	108	148	154	12,658,389	26,094	4.84	
255	ESE SUPP 5	137.50	3,762,598	5,017,039	5,200,182	108	144	149	3,494,053	37,820	2.94	
	ESE	18,956.39	165,890,438	230,823,658	239,956,047	114	158	164	145,932,493	12,658	9.13	
300	6-12 VOCATIONAL	2,275.40	9,142,744	14,315,298	14,864,742	72	113	118	12,636,187	6,533	20.02	
	VOCATIONAL 6-12	2,275.40	9,142,744	14,315,298	14,864,742	72	113	118	12,636,187	6,533	20.02	
351	AGRISCIENCE/NAT	6.01	80,655	128,764	132,947					22,121	6.03	5,000-15,000
352	BUSINESS EDUCAT	171.05	974,206	1,491,202	1,536,792					8,984	15.09	
353	FAMILY & CONSUM	90.21	818,739	1,273,396	1,313,749					14,563	8.99	
354	HEALTH SCIENCE	252.21	2,084,459	3,286,257	3,390,124					13,442	10.19	
355	INDUSTRIAL	610.10	3,835,496	5,870,972	6,052,732					9,921	13.50	
356	MARKETING	1.16	13,303	22,102	22,874					19,719	6.04	5,000-15,000
359	OTHER CTE	6.91	50,140	89,646	93,110					13,475	8.03	
	POST SECON.	1,137.65	7,856,998	12,162,338	12,542,329					11,025	12.19	
371	CLASSROOM INSTR	145.77	268,617	441,090	456,970					3,135	36.92	5,000-15,000
372	ON-THE JOB TRAI	1,411.72	787,148	1,212,839	1,252,224					887	144.19	5,000-15,000
	APPRENTICESHIP	1,557.49	1,055,765	1,653,930	1,709,194					1,097	113.36	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	705.13	3,626,867	5,512,100	5,690,014					8,069	15.94
402	ADULT HIGH SCH/	287.38	818,643	1,326,070	1,375,760					4,787	23.27
403	GED PREPARATORY	302.61	1,623,313	2,467,262	2,551,008					8,430	14.54
404	ESOL	863.28	2,500,433	3,752,141	3,872,435					4,486	28.87
405	VOCATIONAL PREP	67.37	349,091	518,424	533,812					7,924	17.61
409	OTHER ADULT GEN	4.97	20,133	30,971	31,920					6,423	21.06
	ADULT GENERAL	2,230.74	8,938,480	13,606,968	14,054,949					6,301	20.03
	School 0000	98,335.83	516,087,996	740,018,382	770,565,978	99	142	148	521,628,371	7,836	14.60

There were 148 pages on this report.