

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	17,045.62	102,967,813	156,198,478	164,818,356	85	129	136	121,267,562	9,669	13.70
102	4-8 BASIC	20,065.92	97,017,544	152,634,787	160,579,155	76	120	126	127,014,320	8,003	17.79
103	9-12 BASIC	20,079.66	94,588,323	147,630,741	154,526,746	66	103	108	142,679,815	7,696	20.38
	BASIC	57,191.20	294,573,680	456,464,005	479,924,257	75	117	123	390,961,697	8,392	17.03
130	ESOL	3,081.22	23,713,905	35,034,524	36,840,177	102	151	158	23,248,179	11,956	11.45
	ESOL	3,081.22	23,713,905	35,034,524	36,840,177	102	151	158	23,248,179	11,956	11.45
111	PK-3 ESE BASIC	5,930.98	71,997,387	105,929,420	111,237,548	133	196	206	53,955,536	18,755	7.49
112	4-8 ESE BASIC	8,482.29	67,538,878	103,968,929	109,157,383	98	152	159	68,574,784	12,869	11.30
113	9-12 ESE BASIC	3,328.93	29,566,487	45,600,092	47,617,359	110	170	177	26,835,858	14,304	11.20
254	ESE LEVEL 4	865.01	18,494,841	27,648,027	28,869,120	95	142	148	19,498,983	33,374	4.63
255	ESE LEVEL 5	138.54	4,765,552	6,698,638	6,995,110	100	140	147	4,770,497	50,492	2.86
	EXCEPTIONAL	18,745.75	192,363,145	289,845,106	303,876,520	111	167	175	173,635,658	16,210	9.03
300	CAREER ED 9-12	2,830.71	13,248,572	21,669,817	22,814,971	63	103	109	21,011,304	8,060	20.51
	CAREER	2,830.71	13,248,572	21,669,817	22,814,971	63	103	109	21,011,304	8,060	20.51
352	BUSINESS EDUC	145.72	1,031,424	1,711,875	1,778,827					12,207	14.62
353	FAMILY & CONS S	139.31	880,110	1,479,110	1,544,123					11,084	14.42
354	HEALTH SCIENCE	259.12	1,386,871	2,415,747	2,518,353					9,719	17.71
355	INDUSTRIAL	749.03	5,613,319	9,564,790	9,967,238					13,307	12.51
	ADULT	1,293.18	8,911,724	15,171,523	15,808,540					12,225	13.74
364	APPLIED TECH	14.56	96,844	196,779	207,798					14,272	8.88

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
	APPLIED	14.56	96,844	196,779	207,798					14,272	8.88
371	CLASSROOM INSTR	144.79	548,362	906,979	944,273					6,522	26.08
372	ON-THE JOB TRAI	1,505.97	1,206,603	1,810,477	1,874,579					1,245	157.83
	APPRENTICESHIP	1,650.76	1,754,966	2,717,456	2,818,853					1,708	109.37
401	LITERACY/ADULT	146.57	1,529,399	2,469,438	2,591,286					17,680	8.08
402	ADULT HIGH	224.30	937,439	1,604,725	1,705,455					7,603	14.96
403	GED PREPARATORY	179.31	1,607,590	2,521,598	2,648,695					14,772	9.48
404	ESOL	728.34	2,326,335	3,415,651	3,580,885					4,917	29.62
405	VOCATIONAL PREP	6.91	64,073	105,326	110,031					15,923	9.86
	ADULT GENERAL	1,285.43	6,464,838	10,116,737	10,636,351					8,275	16.62
	School 0000	86,092.81	541,127,674	831,215,948	872,927,467	89	137	143	608,856,838	10,139	14.28

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	200.86	1,212,058	1,776,015	1,880,822	85	125	132	1,425,357	9,364	12.57
102	4-8 BASIC	86.52	486,700	690,853	728,712	89	126	133	546,170	8,422	15.27
	BASIC	287.38	1,698,758	2,466,868	2,609,534	86	125	132	1,971,527	9,080	13.27
130	ESOL	14.27	86,911	127,841	135,331	81	119	126	107,408	9,484	12.40
	ESOL	14.27	86,911	127,841	135,331	81	119	126	107,408	9,484	12.40
111	PK-3 ESE BASIC	83.55	1,019,766	1,435,608	1,508,844	135	190	200	754,724	18,059	7.43
112	4-8 ESE BASIC	61.90	600,232	842,999	886,365	120	168	177	501,364	14,319	9.50
254	ESE LEVEL 4	7.00	121,207	174,670	184,468	72	104	110	167,808	26,353	4.57
255	ESE LEVEL 5	1.00	31,913	42,705	44,735	94	125	131	34,035	44,735	3.01
	EXCEPTIONAL	153.45	1,773,118	2,495,983	2,624,411	122	171	180	1,457,931	17,103	7.82
	School 0051	455.10	3,558,787	5,090,692	5,369,277	101	144	152	3,536,866	11,798	10.72

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	208.12	1,283,316	1,942,535	2,058,471	86	131	139	1,484,669	9,891	11.98
102	4-8 BASIC	101.72	468,599	701,259	742,146	73	109	116	642,283	7,296	16.80
	BASIC	309.84	1,751,915	2,643,794	2,800,617	82	124	132	2,126,952	9,039	13.22
130	ESOL	16.37	117,553	181,887	193,050	95	148	157	123,220	11,793	9.72
	ESOL	16.37	117,553	181,887	193,050	95	148	157	123,220	11,793	9.72
111	PK-3 ESE BASIC	91.52	1,224,940	1,737,498	1,824,205	147	209	219	831,711	19,932	6.89
112	4-8 ESE BASIC	36.50	363,194	520,077	546,892	125	179	188	290,552	14,983	9.07
254	ESE LEVEL 4	19.00	339,673	469,292	491,942	78	108	113	436,219	25,892	5.45
255	ESE LEVEL 5	1.50	31,042	41,392	43,218	61	81	85	51,052	28,812	5.26
	EXCEPTIONAL	148.52	1,958,849	2,768,258	2,906,257	122	172	181	1,609,534	19,568	7.05
	School 0111	474.73	3,828,317	5,593,940	5,899,924	99	145	153	3,859,706	12,428	10.28

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	513.12	2,726,138	4,518,158	4,747,289	84	140	147	3,236,055	9,252	16.47	
	BASIC	513.12	2,726,138	4,518,158	4,747,289	84	140	147	3,236,055	9,252	16.47	
130	ESOL	14.75	88,671	135,589	141,626	80	122	127	111,128	9,602	16.65	
	ESOL	14.75	88,671	135,589	141,626	80	122	127	111,128	9,602	16.65	
112	4-8 ESE BASIC	152.47	1,512,900	2,487,165	2,610,397	123	202	212	1,230,567	17,121	8.68	7,000-16,000
254	ESE LEVEL 4	.06	1,982	3,320	3,483	148	248	260	1,341	58,050	3.00	7,000-40,000
	EXCEPTIONAL	152.53	1,514,881	2,490,486	2,613,881	123	202	212	1,231,908	17,137	8.67	
	School 0121	680.40	4,329,690	7,144,233	7,502,796	95	156	164	4,579,091	11,027	13.71	

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	180.59	1,026,075	1,518,474	1,599,167	80	118	125	1,281,984	8,855	14.29	
102	4-8 BASIC	90.92	455,902	670,601	704,960	80	117	123	572,136	7,754	17.66	
	BASIC	271.51	1,481,977	2,189,075	2,304,128	80	118	124	1,854,120	8,486	15.26	
130	ESOL	26.10	156,617	226,817	238,105	80	115	121	196,579	9,123	14.79	
	ESOL	26.10	156,617	226,817	238,105	80	115	121	196,579	9,123	14.79	
111	PK-3 ESE BASIC	70.47	818,798	1,182,431	1,238,847	128	185	193	640,422	17,580	8.01	7,000-16,000
112	4-8 ESE BASIC	35.36	400,136	592,282	622,055	140	207	218	285,548	17,592	7.91	7,000-16,000
254	ESE LEVEL 4	11.49	291,664	413,926	433,312	113	161	169	257,033	37,712	3.83	
	EXCEPTIONAL	117.32	1,510,598	2,188,640	2,294,214	128	185	194	1,183,003	19,555	7.21	
	School 0131	414.93	3,149,192	4,604,532	4,836,448	97	142	150	3,233,702	11,656	11.59	

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	653.92	2,739,157	4,685,210	4,925,957	66	113	119	4,129,175	7,533	18.56
	BASIC	653.92	2,739,157	4,685,210	4,925,957	66	113	119	4,129,175	7,533	18.56
130	ESOL	27.20	180,569	280,795	293,079	88	137	143	204,864	10,775	14.90
	ESOL	27.20	180,569	280,795	293,079	88	137	143	204,864	10,775	14.90
112	4-8 ESE BASIC	176.33	1,185,192	1,982,267	2,079,073	83	139	146	1,423,784	11,791	12.30
	EXCEPTIONAL	176.33	1,185,192	1,982,267	2,079,073	83	139	146	1,423,784	11,791	12.30
	School 0141	857.45	4,104,917	6,948,272	7,298,109	71	121	127	5,757,823	8,511	16.68

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	291.83	1,716,061	3,183,827	3,533,305	83	154	171	2,071,051	12,107	15.01	5,000-11,000
102	4-8 BASIC	132.56	696,273	1,220,495	1,345,572	83	146	161	837,974	10,151	17.23	5,000-10,000
	BASIC	424.39	2,412,334	4,404,322	4,878,877	83	151	168	2,909,025	11,496	15.64	
130	ESOL	11.39	62,965	120,424	133,989	74	141	156	85,651	11,764	15.39	
	ESOL	11.39	62,965	120,424	133,989	74	141	156	85,651	11,764	15.39	
111	PK-3 ESE BASIC	88.24	1,190,220	1,936,232	2,106,726	148	241	263	801,916	23,875	7.35	7,000-16,000
112	4-8 ESE BASIC	66.72	619,156	1,127,082	1,246,020	114	207	229	543,493	18,675	9.79	7,000-16,000
	EXCEPTIONAL	154.96	1,809,376	3,063,314	3,352,746	134	228	249	1,345,409	21,636	8.24	
	School 0151	590.74	4,284,674	7,588,060	8,365,611	99	175	193	4,340,085	14,161	12.65	

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	245.96	1,571,623	2,656,483	2,809,210	90	152	161	1,745,465	11,421	11.20	5,000-11,000
102	4-8 BASIC	109.34	657,101	1,047,134	1,102,228	95	152	160	689,552	10,081	13.88	5,000-10,000
	BASIC	355.30	2,228,724	3,703,617	3,911,438	92	152	161	2,435,017	11,009	11.91	
130	ESOL	3.54	18,536	33,686	35,817	70	126	134	26,635	10,118	11.24	
	ESOL	3.54	18,536	33,686	35,817	70	126	134	26,635	10,118	11.24	
111	PK-3 ESE BASIC	28.03	339,202	551,782	581,005	133	217	228	254,723	20,728	6.42	7,000-16,000
112	4-8 ESE BASIC	25.28	289,426	459,610	483,316	142	225	237	204,355	19,119	7.23	7,000-16,000
254	ESE LEVEL 4	1.00	12,251	18,603	19,511	55	83	87	22,356	19,511	7.14	
	EXCEPTIONAL	54.31	640,878	1,029,995	1,083,832	133	214	225	481,434	19,956	6.79	
	School 0161	413.15	2,888,139	4,767,297	5,031,088	98	162	171	2,943,086	12,177	10.83	

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	573.55	2,501,461	4,186,860	4,380,373	69	116	121	3,615,714	7,637	20.42
	BASIC	573.55	2,501,461	4,186,860	4,380,373	69	116	121	3,615,714	7,637	20.42
130	ESOL	8.86	43,193	72,538	75,867	65	109	113	66,855	8,563	18.08
	ESOL	8.86	43,193	72,538	75,867	65	109	113	66,855	8,563	18.08
112	4-8 ESE BASIC	174.09	1,220,923	2,045,762	2,138,542	87	145	152	1,406,353	12,284	12.81
254	ESE LEVEL 4	1.00	20,740	34,555	36,125	93	155	162	22,356	36,125	4.26
	EXCEPTIONAL	175.09	1,241,663	2,080,317	2,174,667	87	146	152	1,428,709	12,420	12.67
	School 0171	757.50	3,786,317	6,339,715	6,630,907	74	124	130	5,111,278	8,754	17.87

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	286.39	1,794,134	2,582,099	2,723,743	88	127	134	2,032,471	9,511	13.17	
102	4-8 BASIC	113.97	594,845	833,948	877,348	82	116	122	721,504	7,698	17.08	
	BASIC	400.36	2,388,979	3,416,047	3,601,090	87	124	131	2,753,975	8,995	14.09	
130	ESOL	4.22	26,958	38,866	40,947	85	123	129	31,624	9,703	13.35	
	ESOL	4.22	26,958	38,866	40,947	85	123	129	31,624	9,703	13.35	
111	PK-3 ESE BASIC	97.37	906,492	1,273,994	1,339,012	102	144	151	884,586	13,752	9.58	
112	4-8 ESE BASIC	75.92	644,920	904,791	950,484	105	147	155	615,001	12,520	10.71	
254	ESE LEVEL 4		92	439	499							7,000-40,000
	EXCEPTIONAL	173.29	1,551,505	2,179,224	2,289,995	103	145	153	1,499,587	13,215	10.04	
	School 0231	577.87	3,967,442	5,634,138	5,932,033	93	131	138	4,285,186	10,265	12.57	

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	134.49	804,511	1,663,049	1,733,778	88	181	189	917,162	12,892	12.24	5,000-11,000
	BASIC	134.49	804,511	1,663,049	1,733,778	88	181	189	917,162	12,892	12.24	
130	ESOL	1.12	6,538	12,976	13,508	78	154	160	8,418	12,061	13.18	
	ESOL	1.12	6,538	12,976	13,508	78	154	160	8,418	12,061	13.18	
113	9-12 ESE BASIC	36.39	563,718	1,101,622	1,145,958	192	375	390	293,631	31,491	5.13	7,000-16,000
	EXCEPTIONAL	36.39	563,718	1,101,622	1,145,958	192	375	390	293,631	31,491	5.13	
300	CAREER ED 9-12	21.06	161,884	340,236	356,113	104	219	229	155,581	16,909	9.88	5,000-16,000
	CAREER	21.06	161,884	340,236	356,113	104	219	229	155,581	16,909	9.88	
	School 0251	193.06	1,536,650	3,117,883	3,249,357	112	227	236	1,374,792	16,831	9.51	

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	147.43	953,762	1,569,350	1,644,535	91	150	157	1,046,151	11,155	13.16	5,000-11,000
102	4-8 BASIC	55.89	343,041	554,864	580,672	97	157	165	352,307	10,390	14.73	5,000-10,000
	BASIC	203.32	1,296,803	2,124,214	2,225,207	93	152	159	1,398,458	10,944	13.56	
130	ESOL	4.64	27,401	43,706	45,670	79	126	131	34,786	9,843	15.89	
	ESOL	4.64	27,401	43,706	45,670	79	126	131	34,786	9,843	15.89	
111	PK-3 ESE BASIC	37.58	571,005	919,439	960,760	167	269	281	341,542	25,566	6.02	7,000-16,000
112	4-8 ESE BASIC	16.44	160,114	252,919	264,104	121	191	199	132,685	16,065	9.75	7,000-16,000
	EXCEPTIONAL	54.02	731,119	1,172,357	1,224,864	154	247	258	474,227	22,674	6.82	
	School 0271	261.98	2,055,323	3,340,278	3,495,740	108	175	183	1,907,471	13,344	11.28	

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	217.04	1,371,609	1,961,431	2,062,848	89	127	134	1,540,316	9,504	14.34
102	4-8 BASIC	81.08	478,124	683,348	718,555	93	134	140	511,444	8,862	15.65
	BASIC	298.12	1,849,733	2,644,779	2,781,404	90	129	136	2,051,760	9,330	14.68
130	ESOL	41.77	382,214	528,378	553,153	122	168	176	314,544	13,243	11.25
	ESOL	41.77	382,214	528,378	553,153	122	168	176	314,544	13,243	11.25
111	PK-3 ESE BASIC	67.10	824,683	1,185,957	1,243,039	135	194	204	609,771	18,525	7.57
112	4-8 ESE BASIC	42.21	433,476	623,736	654,326	126	182	190	343,498	15,502	8.97
254	ESE LEVEL 4	6.40	102,933	148,491	155,861	72	104	109	143,172	24,353	5.62
	EXCEPTIONAL	115.71	1,361,092	1,958,184	2,053,225	124	179	187	1,096,441	17,745	7.87
	School 0321	455.60	3,593,038	5,131,341	5,387,782	104	148	156	3,462,745	11,826	11.76

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	171.72	1,072,033	1,611,106	1,699,185	88	132	139	1,218,700	9,895	13.32	
102	4-8 BASIC	70.58	399,731	593,676	625,515	90	133	141	445,204	8,863	15.20	
	BASIC	242.30	1,471,763	2,204,782	2,324,700	88	133	140	1,663,904	9,594	13.82	
130	ESOL	88.99	769,557	1,169,365	1,234,544	115	175	184	669,840	13,873	9.11	
	ESOL	88.99	769,557	1,169,365	1,234,544	115	175	184	669,840	13,873	9.11	
111	PK-3 ESE BASIC	68.99	971,629	1,425,248	1,496,922	155	227	239	626,955	21,698	6.40	7,000-16,000
112	4-8 ESE BASIC	29.93	342,803	507,468	533,821	142	210	220	242,207	17,836	7.68	7,000-16,000
	EXCEPTIONAL	98.92	1,314,432	1,932,716	2,030,743	151	222	234	869,162	20,529	6.74	
	School 0371	430.21	3,555,753	5,306,863	5,589,986	111	166	175	3,202,906	12,994	10.25	

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	185.17	1,137,696	1,670,239	1,752,962	87	127	133	1,314,063	9,467	14.51	
102	4-8 BASIC	95.89	482,677	713,308	748,826	80	118	124	603,901	7,809	17.87	
	BASIC	281.06	1,620,374	2,383,547	2,501,788	84	124	130	1,917,964	8,901	15.51	
130	ESOL	62.16	483,988	713,772	748,777	103	153	160	467,806	12,046	11.56	
	ESOL	62.16	483,988	713,772	748,777	103	153	160	467,806	12,046	11.56	
111	PK-3 ESE BASIC	72.43	1,073,389	1,557,058	1,628,027	163	237	247	658,248	22,477	6.70	7,000-16,000
112	4-8 ESE BASIC	29.89	364,876	535,157	560,424	151	222	232	241,319	18,750	7.88	7,000-16,000
254	ESE LEVEL 4	1.00	30,612	44,061	46,051	137	197	206	22,356	46,051	3.38	7,000-40,000
	EXCEPTIONAL	103.32	1,468,877	2,136,277	2,234,502	159	232	242	921,923	21,627	6.94	
	School 0391	446.54	3,573,240	5,233,596	5,485,067	108	158	166	3,307,693	12,283	11.63	

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
103	9-12 BASIC	982.62	4,826,635	7,885,035	8,246,519	69	112	118	7,016,156	8,392	18.96
	BASIC	982.62	4,826,635	7,885,035	8,246,519	69	112	118	7,016,156	8,392	18.96
130	ESOL	11.02	75,728	108,316	112,253	91	131	135	82,846	10,186	18.46
	ESOL	11.02	75,728	108,316	112,253	91	131	135	82,846	10,186	18.46
113	9-12 ESE BASIC	155.59	1,332,706	2,138,461	2,232,989	106	171	178	1,254,069	14,352	11.20
255	ESE LEVEL 5	.15	1,058	1,667	1,737	21	33	34	5,105	11,580	15.00
	EXCEPTIONAL	155.74	1,333,764	2,140,128	2,234,726	106	170	177	1,259,174	14,349	11.21
300	CAREER ED 9-12	149.00	796,472	1,301,098	1,362,303	72	117	123	1,108,280	9,143	19.42
	CAREER	149.00	796,472	1,301,098	1,362,303	72	117	123	1,108,280	9,143	19.42
	School 0431	1,298.38	7,032,598	11,434,577	11,955,801	74	121	126	9,466,456	9,208	17.55

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	260.76	1,611,320	2,305,689	2,427,211	87	125	131	1,850,406	9,308	14.60	
102	4-8 BASIC	120.75	634,320	907,157	954,740	83	118	125	766,252	7,907	17.59	
	BASIC	381.51	2,245,640	3,212,846	3,381,951	86	123	129	2,616,658	8,865	15.43	
130	ESOL	9.71	58,563	87,966	93,071	80	120	127	73,047	9,585	12.74	
	ESOL	9.71	58,563	87,966	93,071	80	120	127	73,047	9,585	12.74	
111	PK-3 ESE BASIC	63.58	760,423	1,080,017	1,134,042	132	187	196	577,799	17,836	7.77	7,000-16,000
112	4-8 ESE BASIC	54.37	525,836	758,551	798,397	120	172	182	439,783	14,685	9.18	
254	ESE LEVEL 4	2.00	144,666	202,247	212,418	323	452	475	44,758	99,999	1.27	7,000-40,000
255	ESE LEVEL 5	1.00	86,637	115,497	120,924	255	339	355	34,035	99,999	1.08	10,000-60,000
	EXCEPTIONAL	120.95	1,517,562	2,156,313	2,265,781	138	197	207	1,096,375	18,733	7.28	
	School 0441	512.17	3,821,765	5,457,125	5,740,803	101	144	152	3,786,080	11,209	12.17	

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	259.78	1,491,199	2,543,437	2,691,932	81	138	146	1,843,905	10,362	12.07
102	4-8 BASIC	81.77	357,049	587,169	619,674	69	114	120	515,856	7,578	17.58
	BASIC	341.55	1,848,248	3,130,606	3,311,607	78	133	140	2,359,761	9,696	13.05
130	ESOL	1.69	8,122	13,362	14,092	64	105	111	12,716	8,338	15.94
	ESOL	1.69	8,122	13,362	14,092	64	105	111	12,716	8,338	15.94
111	PK-3 ESE BASIC	61.17	841,527	1,302,483	1,365,405	151	234	246	555,914	22,321	6.57
112	4-8 ESE BASIC	21.54	262,611	395,571	413,935	151	228	238	173,847	19,217	8.07
254	ESE LEVEL 4	10.50	175,617	274,424	288,361	75	117	123	234,923	27,463	4.96
255	ESE LEVEL 5	1.52	29,972	48,221	50,795	58	93	98	51,743	33,418	3.89
	EXCEPTIONAL	94.73	1,309,726	2,020,698	2,118,497	129	199	208	1,016,427	22,364	6.54
	School 0481	437.97	3,166,097	5,164,666	5,444,196	93	152	161	3,388,904	12,431	10.74

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	PK-3 ESE BASIC	.04	6,119	7,016	7,261	999	999	999	556	99,999	.80	7,000-16,000
113	9-12 ESE BASIC	97.88	1,323,241	1,517,035	1,568,931	168	192	199	789,178	16,029	9.18	7,000-16,000
254	ESE LEVEL 4	3.01	36,618	42,246	43,759	54	63	65	67,360	14,538	9.68	
255	ESE LEVEL 5	.16	94,378	106,629	109,922	999	999	999	5,428	99,999	.24	10,000-60,000
	EXCEPTIONAL	101.09	1,460,357	1,672,925	1,729,873	169	194	201	862,522	17,112	8.64	
	School 0521	101.09	1,460,357	1,672,925	1,729,873	169	194	201	862,522	17,112	8.64	

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	801.96	3,391,467	5,215,332	5,499,215	67	103	109	5,062,631	6,857	21.25
	BASIC	801.96	3,391,467	5,215,332	5,499,215	67	103	109	5,062,631	6,857	21.25
130	ESOL	22.39	136,823	189,518	197,725	81	112	117	168,563	8,831	18.46
	ESOL	22.39	136,823	189,518	197,725	81	112	117	168,563	8,831	18.46
112	4-8 ESE BASIC	259.53	2,041,615	3,157,099	3,325,849	97	151	159	2,095,040	12,815	11.49
254	ESE LEVEL 4	4.50	48,700	74,979	79,063	48	74	79	100,649	17,570	7.34
255	ESE LEVEL 5	2.00	23,389	34,118	35,789	34	50	53	68,070	17,895	7.87
	EXCEPTIONAL	266.03	2,113,705	3,266,195	3,440,702	93	144	152	2,263,759	12,934	11.35
	School 0531	1,090.38	5,641,995	8,671,045	9,137,642	75	116	122	7,494,953	8,380	17.47

School: 0642 CLEARVIEW ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	26.40	189,631	290,077	309,007					11,705	9.37
402	ADULT HIGH	75.94	283,626	513,114	556,354					7,326	11.80
403	GED PREPARATORY	56.74	355,808	580,078	622,339					10,968	9.02
404	ESOL	327.67	1,163,409	1,717,113	1,821,452					5,559	21.10
	ADULT GENERAL	486.75	1,992,474	3,100,382	3,309,151					6,798	15.66
	School 0642	486.75	1,992,474	3,100,382	3,309,151					6,798	15.66

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	
112	4-8 ESE BASIC	.50	7,761	11,707	12,225					24,450	6.67	7,000-16,000
113	9-12 ESE BASIC	31.41	401,021	608,229	634,837	158	240	251	253,259	20,211	8.47	7,000-16,000
254	ESE LEVEL 4	106.90	2,595,936	3,888,205	4,058,368	109	163	170	2,391,630	37,964	4.31	
255	ESE LEVEL 5	50.56	1,523,673	2,242,594	2,338,974	88	129	135	1,738,402	46,261	3.50	
	EXCEPTIONAL	189.37	4,528,391	6,750,734	7,044,403	103	154	161	4,383,291	37,199	4.40	
	School 0681	189.37	4,528,391	6,750,734	7,044,403	103	154	161	4,383,291	37,199	4.40	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,261.83	4,892,601	7,827,930	8,206,506	55	88	92	8,888,361	6,504	24.36
	BASIC	1,261.83	4,892,601	7,827,930	8,206,506	55	88	92	8,888,361	6,504	24.36
130	ESOL	71.47	362,425	530,851	552,877	67	99	103	538,402	7,736	22.07
	ESOL	71.47	362,425	530,851	552,877	67	99	103	538,402	7,736	22.07
113	9-12 ESE BASIC	198.63	1,349,608	2,268,767	2,381,429	84	141	148	1,605,544	11,989	13.78
254	ESE LEVEL 4	.50	2,838	4,378	4,582	25	39	41	11,179	9,164	16.13
	EXCEPTIONAL	199.13	1,352,446	2,273,145	2,386,011	84	141	148	1,616,723	11,982	13.79
300	CAREER ED 9-12	117.63	540,332	929,006	979,788	62	106	112	873,427	8,329	21.55
	CAREER	117.63	540,332	929,006	979,788	62	106	112	873,427	8,329	21.55
	School 0711	1,650.06	7,147,805	11,560,932	12,125,182	60	97	102	11,916,913	7,348	22.02

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	31.11	440,102	619,247	642,551					20,654	8.97	5,000-15,000
402	ADULT HIGH	83.60	441,420	665,351	694,479					8,307	19.28	
403	GED PREPARATORY	49.71	613,794	848,910	879,496					17,693	10.92	5,000-15,000
404	ESOL	315.88	574,700	758,629	782,555					2,477	88.71	5,000-15,000
405	VOCATIONAL PREP	1.73	18,075	25,285	26,224					15,158	12.36	5,000-15,000
	ADULT GENERAL	482.03	2,088,091	2,917,422	3,025,305					6,276	30.02	
	School 0712	482.03	2,088,091	2,917,422	3,025,305					6,276	30.02	

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	521.35	2,280,329	3,602,456	3,778,144	69	109	115	3,290,697	7,247	20.98
	BASIC	521.35	2,280,329	3,602,456	3,778,144	69	109	115	3,290,697	7,247	20.98
130	ESOL	3.50	25,671	34,770	35,989	98	132	137	26,323	10,283	18.92
	ESOL	3.50	25,671	34,770	35,989	98	132	137	26,323	10,283	18.92
112	4-8 ESE BASIC	218.01	1,122,665	1,758,540	1,841,485	64	100	104	1,763,650	8,447	18.18
	EXCEPTIONAL	218.01	1,122,665	1,758,540	1,841,485	64	100	104	1,763,650	8,447	18.18
	School 0731	742.86	3,428,665	5,395,766	5,655,618	67	106	111	5,080,670	7,613	20.06

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		65	320	355							5,000-10,000
103	9-12 BASIC	1,112.89	4,783,117	7,592,528	7,957,293	59	93	97	8,165,997	7,150	21.24	
	BASIC	1,112.89	4,783,182	7,592,848	7,957,648	59	93	97	8,165,997	7,150	21.24	
130	ESOL	37.51	218,835	312,487	325,016	77	110	114	283,944	8,665	19.15	
	ESOL	37.51	218,835	312,487	325,016	77	110	114	283,944	8,665	19.15	
113	9-12 ESE BASIC	221.39	1,796,089	2,743,317	2,865,127	100	153	160	1,787,615	12,942	12.27	
254	ESE LEVEL 4	10.83	161,274	248,888	259,752	67	103	107	242,277	23,984	7.27	
255	ESE LEVEL 5	1.00	8,581	13,161	13,731	25	39	40	34,035	13,731	12.66	
	EXCEPTIONAL	233.22	1,965,944	3,005,366	3,138,611	95	146	152	2,063,927	13,458	11.89	
300	CAREER ED 9-12	186.46	916,014	1,522,526	1,602,565	66	110	116	1,383,962	8,595	20.15	
	CAREER	186.46	916,014	1,522,526	1,602,565	66	110	116	1,383,962	8,595	20.15	
352	BUSINESS EDUC	.58	4,316	7,988	8,475					14,612	8.06	
353	FAMILY & CONS S	4.49	5,759	10,722	11,380					2,535	46.29	5,000-17,000
	ADULT	5.07	10,075	18,710	19,855					3,916	30.00	
	School 0751	1,575.15	7,894,050	12,451,937	13,043,695	66	105	110	11,897,830	8,281	18.89	

School: 0811 CROSS BAYOU

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	125.64	810,540	1,283,492	1,347,528	91	144	151	891,543	10,725	12.66
102	4-8 BASIC	58.32	311,575	485,490	509,104	85	132	138	368,000	8,729	16.10
	BASIC	183.96	1,122,115	1,768,983	1,856,633	89	140	147	1,259,543	10,093	13.58
130	ESOL	28.60	183,418	326,358	345,369	85	151	160	215,487	12,076	9.80
	ESOL	28.60	183,418	326,358	345,369	85	151	160	215,487	12,076	9.80
111	PK-3 ESE BASIC	95.49	1,526,247	2,360,461	2,468,845	176	272	284	867,873	25,854	5.66
112	4-8 ESE BASIC	24.51	440,097	654,136	682,645	222	331	345	197,818	27,852	5.43
254	ESE LEVEL 4	2.50	100,013	147,035	153,375	179	263	274	55,937	61,350	2.42
	EXCEPTIONAL	122.50	2,066,357	3,161,631	3,304,865	184	282	295	1,121,628	26,978	5.46
	School 0811	335.06	3,371,890	5,256,972	5,506,867	130	202	212	2,596,658	16,435	8.62

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	256.87	1,491,336	2,108,096	2,221,057	82	116	122	1,822,978	8,647	15.35
102	4-8 BASIC	114.72	591,865	836,042	881,248	82	115	122	724,971	7,682	17.07
	BASIC	371.59	2,083,201	2,944,138	3,102,305	82	116	122	2,547,949	8,349	15.85
130	ESOL	20.13	130,608	179,850	188,704	86	119	124	151,615	9,374	15.34
	ESOL	20.13	130,608	179,850	188,704	86	119	124	151,615	9,374	15.34
111	PK-3 ESE BASIC	124.15	1,740,443	2,421,692	2,538,878	154	215	225	1,128,239	20,450	7.27
112	4-8 ESE BASIC	44.19	441,830	608,425	638,330	124	171	179	356,410	14,445	9.78
254	ESE LEVEL 4	14.00	245,492	342,167	358,851	78	109	115	313,214	25,632	6.06
255	ESE LEVEL 5	5.50	123,143	173,785	182,476	66	93	97	187,239	33,177	4.62
	EXCEPTIONAL	187.84	2,550,908	3,546,068	3,718,536	129	179	187	1,985,102	19,796	7.49
	School 0851	579.56	4,764,717	6,670,056	7,009,545	102	142	150	4,684,666	12,095	11.63

School: 0981 DISSTON ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	16.97	284,286	526,751	546,583	266	492	511	107,016	32,209	5.25	5,000-10,000
103	9-12 BASIC	62.16	646,377	1,206,806	1,251,816	152	284	295	424,208	20,139	8.42	5,000-11,000
	BASIC	79.13	930,663	1,733,556	1,798,399	175	326	339	531,224	22,727	7.45	
112	4-8 ESE BASIC	4.52	71,040	135,619	140,867	194	371	385	36,561	31,165	5.25	7,000-16,000
113	9-12 ESE BASIC	12.63	210,719	404,480	419,591	207	397	412	101,927	33,222	5.14	7,000-16,000
	EXCEPTIONAL	17.15	281,759	540,099	560,458	203	390	405	138,488	32,680	5.17	
300	CAREER ED 9-12	4.90	88,462	161,058	167,887	243	442	461	36,436	34,263	4.79	5,000-16,000
	CAREER	4.90	88,462	161,058	167,887	243	442	461	36,436	34,263	4.79	
	School 0981	101.18	1,300,883	2,434,713	2,526,744	184	345	358	706,148	24,973	6.77	

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	284.98	1,698,488	2,476,318	2,613,169	84	123	129	2,018,919	9,170	14.26
102	4-8 BASIC	125.01	612,342	898,754	949,652	78	114	120	789,381	7,597	16.77
	BASIC	409.99	2,310,830	3,375,073	3,562,821	82	120	127	2,808,300	8,690	14.94
130	ESOL	23.63	137,278	200,979	212,086	77	113	119	177,983	8,975	14.37
	ESOL	23.63	137,278	200,979	212,086	77	113	119	177,983	8,975	14.37
111	PK-3 ESE BASIC	118.08	1,278,606	1,861,979	1,960,292	119	174	183	1,073,013	16,601	8.10
112	4-8 ESE BASIC	60.66	500,200	728,822	767,957	102	149	157	490,144	12,660	10.59
254	ESE LEVEL 4	8.50	122,684	188,049	198,456	65	99	104	190,164	23,348	6.38
	EXCEPTIONAL	187.24	1,901,490	2,778,850	2,926,705	108	158	167	1,753,321	15,631	8.65
	School 0991	620.86	4,349,598	6,354,902	6,701,612	92	134	141	4,739,604	10,794	12.24

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
103	9-12 BASIC	1,290.95	6,082,891	9,161,485	9,622,694	68	102	107	8,978,517	7,454	20.04
	BASIC	1,290.95	6,082,891	9,161,485	9,622,694	68	102	107	8,978,517	7,454	20.04
130	ESOL	48.78	255,239	356,608	372,398	70	97	101	367,168	7,634	19.85
	ESOL	48.78	255,239	356,608	372,398	70	97	101	367,168	7,634	19.85
113	9-12 ESE BASIC	241.87	2,117,225	3,108,208	3,256,518	109	160	168	1,941,771	13,464	11.05
254	ESE LEVEL 4	4.00	55,798	78,293	81,896	50	70	73	111,872	20,474	6.76
255	ESE LEVEL 5	.50	6,327	8,761	9,151	40	55	57	16,005	18,302	7.81
	EXCEPTIONAL	246.37	2,179,350	3,195,262	3,347,565	105	154	162	2,069,648	13,588	10.93
300	CAREER ED 9-12	173.62	705,381	1,294,904	1,379,816	55	101	107	1,286,258	7,947	20.15
	CAREER	173.62	705,381	1,294,904	1,379,816	55	101	107	1,286,258	7,947	20.15
352	BUSINESS EDUC	4.87	5,245	9,469	10,113					2,077	51.26
											5,000-17,000
353	FAMILY & CONS S	4.14	27,721	48,573	51,745					12,499	8.85
355	INDUSTRIAL	1.57	25,976	46,453	49,567					31,571	3.42
	ADULT	10.58	58,942	104,495	111,424					10,532	10.35
	School 1031	1,770.30	9,281,802	14,112,754	14,833,897	73	111	117	12,701,591	8,379	17.87

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	153.52	1,019,370	1,511,024	1,594,894	94	139	146	1,089,447	10,389	12.14	
102	4-8 BASIC	73.80	351,306	518,657	547,385	76	112	118	464,617	7,417	17.08	
	BASIC	227.32	1,370,676	2,029,681	2,142,279	88	131	138	1,554,064	9,424	13.40	
130	ESOL	68.02	642,199	959,129	1,011,873	125	187	198	511,901	14,876	8.63	4,000-14,000
	ESOL	68.02	642,199	959,129	1,011,873	125	187	198	511,901	14,876	8.63	
111	PK-3 ESE BASIC	69.99	909,753	1,314,139	1,380,373	143	207	217	635,892	19,722	6.92	7,000-16,000
112	4-8 ESE BASIC	44.73	449,631	644,092	676,454	124	178	187	362,060	15,123	9.13	
254	ESE LEVEL 4	19.44	417,980	574,507	601,336	96	132	138	434,879	30,933	4.65	
255	ESE LEVEL 5	1.50	43,214	59,831	62,680	85	117	123	51,052	41,787	3.38	
	EXCEPTIONAL	135.66	1,820,578	2,592,569	2,720,844	123	175	183	1,483,883	20,056	6.91	
	School 1071	431.00	3,833,453	5,581,379	5,874,995	108	157	165	3,549,848	13,631	9.69	

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
103	9-12 BASIC	790.44	3,505,587	5,942,513	6,222,250	61	103	108	5,753,764	7,872	21.48
	BASIC	790.44	3,505,587	5,942,513	6,222,250	61	103	108	5,753,764	7,872	21.48
130	ESOL	21.62	133,054	197,470	205,279	80	119	123	166,423	9,495	18.23
	ESOL	21.62	133,054	197,470	205,279	80	119	123	166,423	9,495	18.23
113	9-12 ESE BASIC	164.19	1,290,715	2,103,963	2,197,447	97	158	165	1,331,471	13,384	12.69
254	ESE LEVEL 4	3.00	25,039	41,584	43,485	32	53	56	78,292	14,495	11.49
255	ESE LEVEL 5	.50	5,040	8,109	8,470	30	48	50	17,017	16,940	9.62
	EXCEPTIONAL	167.69	1,320,794	2,153,656	2,249,402	93	151	158	1,426,780	13,414	12.65
300	CAREER ED 9-12	129.10	559,029	974,115	1,025,485	58	101	106	962,988	7,943	21.35
	CAREER	129.10	559,029	974,115	1,025,485	58	101	106	962,988	7,943	21.35
355	INDUSTRIAL	1.17	5,107	11,173	11,919					10,187	10.64
	ADULT	1.17	5,107	11,173	11,919					10,187	10.64
	School 1081	1,110.02	5,523,571	9,278,927	9,714,336	66	112	117	8,309,955	8,752	19.34

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	372.59	1,576,290	2,745,443	2,900,447	67	117	123	2,349,616	7,785	18.42
	BASIC	372.59	1,576,290	2,745,443	2,900,447	67	117	123	2,349,616	7,785	18.42
130	ESOL	22.22	122,526	188,993	198,131	73	113	118	167,227	8,917	16.17
	ESOL	22.22	122,526	188,993	198,131	73	113	118	167,227	8,917	16.17
112	4-8 ESE BASIC	488.15	2,819,453	4,482,779	4,703,807	71	113	119	3,954,331	9,636	15.68
254	ESE LEVEL 4	18.98	239,575	365,898	383,102	57	87	91	420,972	20,185	7.43
	EXCEPTIONAL	507.13	3,059,028	4,848,677	5,086,909	70	111	116	4,375,303	10,031	15.05
	School 1091	901.94	4,757,845	7,783,114	8,185,487	69	113	119	6,892,146	9,075	16.32

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	251.43	1,375,268	1,990,953	2,111,183	77	112	118	1,784,222	8,397	14.06
102	4-8 BASIC	126.42	537,331	763,795	807,660	67	96	101	797,260	6,389	19.83
	BASIC	377.85	1,912,600	2,754,748	2,918,843	74	107	113	2,581,482	7,725	15.58
130	ESOL	105.34	1,048,663	1,488,105	1,570,519	132	188	198	793,060	14,909	8.85
	ESOL	105.34	1,048,663	1,488,105	1,570,519	132	188	198	793,060	14,909	8.85
111	PK-3 ESE BASIC	92.59	1,292,451	1,819,981	1,916,413	154	216	228	841,457	20,698	6.53
112	4-8 ESE BASIC	45.00	406,202	568,588	599,285	112	157	165	363,190	13,317	9.86
254	ESE LEVEL 4	1.00	19,962	27,218	28,571	89	122	128	22,356	28,571	5.10
	EXCEPTIONAL	138.59	1,718,615	2,415,787	2,544,269	140	197	207	1,227,003	18,358	7.32
	School 1131	621.78	4,679,877	6,658,640	7,033,631	102	145	153	4,601,545	11,312	11.28

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	274.63	1,496,645	2,580,594	2,735,146	77	132	140	1,948,846	9,959	12.47	
102	4-8 BASIC	100.29	441,214	732,988	774,522	70	116	122	633,774	7,723	17.43	
	BASIC	374.92	1,937,859	3,313,582	3,509,667	75	128	136	2,582,620	9,361	13.50	
130	ESOL	3.44	14,717	25,829	27,406	57	100	106	25,924	7,967	14.76	
	ESOL	3.44	14,717	25,829	27,406	57	100	106	25,924	7,967	14.76	
111	PK-3 ESE BASIC	59.18	818,710	1,304,385	1,371,143	152	243	255	537,833	23,169	6.10	7,000-16,000
112	4-8 ESE BASIC	34.02	359,151	586,278	617,974	131	214	225	274,571	18,165	7.50	7,000-16,000
254	ESE LEVEL 4	1.50	62,010	93,227	97,664	185	278	291	33,534	65,109	2.23	7,000-40,000
	EXCEPTIONAL	94.70	1,239,871	1,983,890	2,086,781	147	235	247	845,938	22,036	6.35	
	School 1211	473.06	3,192,447	5,323,300	5,623,854	92	154	163	3,454,482	11,888	11.02	

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	168.46	985,423	1,562,879	1,646,515	82	131	138	1,195,393	9,774	13.66	
102	4-8 BASIC	90.99	483,839	749,731	788,165	84	131	137	573,523	8,662	16.28	
	BASIC	259.45	1,469,263	2,312,610	2,434,679	83	131	138	1,768,916	9,384	14.48	
130	ESOL	17.30	113,578	182,592	192,411	87	140	148	130,235	11,122	12.01	
	ESOL	17.30	113,578	182,592	192,411	87	140	148	130,235	11,122	12.01	
111	PK-3 ESE BASIC	64.52	754,344	1,176,234	1,235,208	129	201	211	586,348	19,145	7.32	7,000-16,000
112	4-8 ESE BASIC	41.50	450,702	690,847	725,063	135	207	217	334,134	17,471	8.13	7,000-16,000
254	ESE LEVEL 4	18.48	306,653	493,144	519,763	74	119	126	413,416	28,126	4.66	
255	ESE LEVEL 5	.48	14,970	24,281	25,611	92	149	157	16,327	53,356	2.42	
	EXCEPTIONAL	124.98	1,526,670	2,384,506	2,505,644	113	177	186	1,350,225	20,048	6.91	
	School 1261	401.73	3,109,510	4,879,708	5,132,734	96	150	158	3,249,376	12,777	10.73	

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	574.58	2,180,170	3,497,352	3,691,093	60	96	101	3,636,702	6,424	21.01
	BASIC	574.58	2,180,170	3,497,352	3,691,093	60	96	101	3,636,702	6,424	21.01
130	ESOL	38.79	226,541	318,153	331,793	78	109	114	291,962	8,554	18.70
	ESOL	38.79	226,541	318,153	331,793	78	109	114	291,962	8,554	18.70
112	4-8 ESE BASIC	399.41	2,281,316	3,591,190	3,781,440	70	111	117	3,238,604	9,468	14.29
	EXCEPTIONAL	399.41	2,281,316	3,591,190	3,781,440	70	111	117	3,238,604	9,468	14.29
	School 1281	1,012.78	4,688,027	7,406,695	7,804,326	65	103	109	7,167,268	7,706	17.65

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	198.77	1,235,771	1,837,439	1,935,953	88	130	137	1,410,494	9,740	13.82
102	4-8 BASIC	103.77	590,233	864,806	909,229	90	132	139	655,455	8,762	16.52
	BASIC	302.54	1,826,004	2,702,245	2,845,182	88	131	138	2,065,949	9,404	14.64
130	ESOL	34.13	237,578	347,357	365,635	92	135	142	256,930	10,713	12.12
	ESOL	34.13	237,578	347,357	365,635	92	135	142	256,930	10,713	12.12
111	PK-3 ESE BASIC	83.76	950,125	1,362,866	1,428,775	125	179	188	761,820	17,058	8.35
112	4-8 ESE BASIC	39.62	352,650	507,845	532,615	110	158	166	320,818	13,443	10.94
254	ESE LEVEL 4	12.50	271,468	373,312	390,604	97	133	140	279,635	31,248	4.50
	EXCEPTIONAL	135.88	1,574,244	2,244,022	2,351,994	116	165	173	1,362,273	17,309	8.27
	School 1331	472.55	3,637,826	5,293,624	5,562,811	99	144	151	3,685,152	11,772	11.84

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	299.91	1,864,287	2,718,704	2,878,723	87	128	135	2,131,107	9,599	12.50	
102	4-8 BASIC	114.54	635,976	903,470	953,805	88	125	132	721,315	8,327	15.26	
	BASIC	414.45	2,500,262	3,622,173	3,832,528	88	127	134	2,852,422	9,247	13.16	
130	ESOL	68.29	480,123	701,096	742,016	93	136	144	514,040	10,866	11.01	
	ESOL	68.29	480,123	701,096	742,016	93	136	144	514,040	10,866	11.01	
111	PK-3 ESE BASIC	82.47	1,106,274	1,542,688	1,621,300	148	206	216	749,467	19,659	6.81	7,000-16,000
112	4-8 ESE BASIC	38.36	357,842	507,625	535,064	115	163	172	310,729	13,948	9.20	
	EXCEPTIONAL	120.83	1,464,116	2,050,313	2,156,364	138	193	203	1,060,196	17,846	7.42	
	School 1341	603.57	4,444,501	6,373,583	6,730,907	100	144	152	4,426,658	11,152	11.18	

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	201.94	1,222,634	1,849,739	1,963,776	85	129	137	1,433,234	9,725	11.58
102	4-8 BASIC	95.86	526,456	752,650	793,783	87	125	131	604,027	8,281	15.42
	BASIC	297.80	1,749,090	2,602,389	2,757,559	86	128	135	2,037,261	9,260	12.59
130	ESOL	18.14	114,687	183,030	195,140	84	134	143	136,627	10,757	9.89
	ESOL	18.14	114,687	183,030	195,140	84	134	143	136,627	10,757	9.89
111	PK-3 ESE BASIC	63.94	921,892	1,356,786	1,431,867	159	233	246	581,091	22,394	5.53
112	4-8 ESE BASIC	42.23	418,066	594,953	626,137	123	175	184	340,914	14,827	8.86
254	ESE LEVEL 4	17.00	359,034	519,871	548,132	94	137	144	380,284	32,243	3.98
255	ESE LEVEL 5	6.00	187,385	266,585	280,298	92	131	137	204,255	46,716	2.96
	EXCEPTIONAL	129.17	1,886,376	2,738,195	2,886,434	125	182	192	1,506,544	22,346	5.71
	School 1361	445.11	3,750,153	5,523,613	5,839,132	102	150	159	3,680,432	13,118	9.25

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	225.35	1,223,139	1,983,142	2,094,150	76	124	131	1,599,497	9,293	13.75
102	4-8 BASIC	95.72	554,385	856,416	900,623	91	141	148	607,241	9,409	14.77
	BASIC	321.07	1,777,524	2,839,558	2,994,772	81	129	136	2,206,738	9,327	14.04
130	ESOL	18.56	112,555	187,183	198,128	80	134	142	139,901	10,675	11.17
	ESOL	18.56	112,555	187,183	198,128	80	134	142	139,901	10,675	11.17
111	PK-3 ESE BASIC	74.99	664,495	1,074,636	1,133,249	98	158	166	681,501	15,112	8.37
112	4-8 ESE BASIC	26.90	239,196	366,027	384,152	110	169	177	217,107	14,281	10.03
254	ESE LEVEL 4	1.50	17,239	26,779	28,180	51	80	84	33,534	18,787	6.98
	EXCEPTIONAL	103.39	920,930	1,467,442	1,545,580	99	157	166	932,142	14,949	8.72
	School 1421	443.02	2,811,010	4,494,182	4,738,480	86	137	145	3,278,781	10,696	12.18

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	251.28	1,967,136	2,832,266	2,985,243	110	159	167	1,783,217	11,880	10.98	5,000-11,000
102	4-8 BASIC	88.47	629,776	929,105	980,952	113	167	176	557,578	11,088	11.94	5,000-10,000
	BASIC	339.75	2,596,912	3,761,371	3,966,195	111	161	169	2,340,795	11,674	11.22	
130	ESOL	1.17	7,796	11,212	11,816	89	127	134	8,797	10,099	12.58	
	ESOL	1.17	7,796	11,212	11,816	89	127	134	8,797	10,099	12.58	
111	PK-3 ESE BASIC	92.01	1,123,658	1,600,194	1,681,308	134	191	201	836,154	18,273	7.38	7,000-16,000
112	4-8 ESE BASIC	72.26	765,769	1,110,606	1,168,981	131	190	200	584,171	16,177	8.48	7,000-16,000
254	ESE LEVEL 4	1.00	26,663	37,158	38,998	119	166	174	22,356	38,998	3.53	
	EXCEPTIONAL	165.27	1,916,091	2,747,958	2,889,286	133	190	200	1,442,681	17,482	7.77	
	School 1471	506.19	4,520,799	6,520,541	6,867,297	119	172	181	3,792,273	13,567	9.80	

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	247.13	1,381,705	2,020,590	2,135,158	79	115	122	1,753,845	8,640	15.53
102	4-8 BASIC	97.97	553,719	836,494	887,449	89	135	143	618,710	9,058	13.91
	BASIC	345.10	1,935,423	2,857,083	3,022,607	82	120	127	2,372,555	8,759	15.04
130	ESOL	40.80	451,640	633,176	666,144	147	206	217	307,103	16,327	8.45
	ESOL	40.80	451,640	633,176	666,144	147	206	217	307,103	16,327	8.45
111	PK-3 ESE BASIC	82.55	924,729	1,295,602	1,361,966	123	173	181	750,495	16,499	8.16
112	4-8 ESE BASIC	51.36	485,969	692,954	729,699	117	167	176	415,166	14,208	9.73
254	ESE LEVEL 4	4.00	116,936	162,216	170,634	131	181	191	89,516	42,659	3.08
255	ESE LEVEL 5	2.00	45,538	63,395	66,740	67	93	98	68,070	33,370	3.82
	EXCEPTIONAL	139.91	1,573,172	2,214,166	2,329,040	119	167	176	1,323,247	16,647	8.13
	School 1481	525.81	3,960,235	5,704,426	6,017,791	99	143	150	4,002,905	11,445	11.69

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
103	9-12 BASIC	788.01	4,622,997	7,395,306	7,739,846	84	134	140	5,536,111	9,822	16.52
	BASIC	788.01	4,622,997	7,395,306	7,739,846	84	134	140	5,536,111	9,822	16.52
130	ESOL	3.88	21,434	33,158	34,649	74	114	119	29,085	8,930	17.40
	ESOL	3.88	21,434	33,158	34,649	74	114	119	29,085	8,930	17.40
113	9-12 ESE BASIC	220.59	2,104,866	3,275,222	3,417,632	118	184	192	1,779,709	15,493	11.12
254	ESE LEVEL 4	6.50	124,631	195,078	203,486	86	134	140	145,406	31,306	5.82
	EXCEPTIONAL	227.09	2,229,497	3,470,300	3,621,118	116	180	188	1,925,115	15,946	10.84
300	CAREER ED 9-12	83.62	393,419	675,023	711,655	64	109	115	617,821	8,511	19.49
	CAREER	83.62	393,419	675,023	711,655	64	109	115	617,821	8,511	19.49
353	FAMILY & CONS S	.83	590	1,114	1,182					1,424	83.00
	ADULT	.83	590	1,114	1,182					1,424	83.00
	School 1531	1,103.43	7,267,938	11,574,901	12,108,449	90	143	149	8,108,132	10,973	15.08

School: 1691 GULFPORT MONTESSORI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	220.94	1,825,355	2,877,584	3,005,527	108	171	178	1,686,837	13,603	11.93	5,000-11,000
102	4-8 BASIC	99.26	681,711	1,048,584	1,093,320	101	156	163	672,485	11,015	15.44	5,000-10,000
	BASIC	320.20	2,507,065	3,926,168	4,098,847	106	166	174	2,359,322	12,801	12.84	
130	ESOL	5.48	37,491	61,034	63,874	85	138	144	44,297	11,656	13.17	
	ESOL	5.48	37,491	61,034	63,874	85	138	144	44,297	11,656	13.17	
111	PK-3 ESE BASIC	46.50	865,352	1,351,063	1,408,546	193	302	315	447,330	30,291	5.45	7,000-16,000
112	4-8 ESE BASIC	17.48	176,010	270,481	281,874	118	181	189	149,425	16,126	10.28	7,000-16,000
	EXCEPTIONAL	63.98	1,041,361	1,621,544	1,690,420	175	272	283	596,755	26,421	6.25	
	School 1691	389.66	3,585,918	5,608,746	5,853,141	120	187	195	3,000,374	15,021	10.95	

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	245.23	1,427,086	2,110,734	2,223,358	82	121	128	1,740,228	9,066	14.55
102	4-8 BASIC	121.48	601,084	919,745	972,273	78	120	127	767,576	8,004	15.62
	BASIC	366.71	2,028,170	3,030,479	3,195,631	81	121	127	2,507,804	8,714	14.89
130	ESOL	8.02	43,810	70,314	74,657	73	117	124	60,285	9,309	12.11
	ESOL	8.02	43,810	70,314	74,657	73	117	124	60,285	9,309	12.11
111	PK-3 ESE BASIC	84.46	882,581	1,301,819	1,364,575	115	170	178	767,548	16,156	8.857,000-16,000
112	4-8 ESE BASIC	47.22	461,034	690,345	724,970	121	180	190	382,479	15,353	9.20
254	ESE LEVEL 4	4.00	73,923	106,729	111,817	83	119	125	89,516	27,954	5.08
	EXCEPTIONAL	135.68	1,417,538	2,098,893	2,201,361	114	169	178	1,239,543	16,225	8.78
	School 1781	510.41	3,489,519	5,199,685	5,471,649	92	137	144	3,807,632	10,720	12.52

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	
103	9-12 BASIC	.50	5,383	9,836	10,263					20,526	7.04	5,000-11,000
	BASIC	.50	5,383	9,836	10,263					20,526	7.04	
112	4-8 ESE BASIC	2.01	53,066	84,334	87,132	327	520	537	16,223	43,349	4.40	7,000-16,000
113	9-12 ESE BASIC	5.93	222,626	352,577	364,102	470	744	768	47,391	61,400	3.18	7,000-16,000
254	ESE LEVEL 4	60.02	1,862,077	2,977,760	3,077,229	138	221	228	1,347,805	51,270	3.71	7,000-40,000
255	ESE LEVEL 5	2.50	72,566	117,211	121,235	85	138	142	85,087	48,494	3.77	
	EXCEPTIONAL	70.46	2,210,335	3,531,883	3,649,698	148	236	244	1,496,506	51,798	3.68	
	School 1801	70.96	2,215,718	3,541,719	3,659,961	148	237	245	1,496,506	51,578	3.69	

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	230.08	1,297,004	1,869,623	1,984,831	79	115	122	1,632,841	8,627	13.32	
102	4-8 BASIC	97.09	464,644	650,572	687,580	76	106	112	611,968	7,082	17.94	
	BASIC	327.17	1,761,648	2,520,196	2,672,411	78	112	119	2,244,809	8,168	14.42	
130	ESOL	99.11	1,176,649	1,658,604	1,752,842	158	222	235	746,249	17,686	7.09	4,000-14,000
	ESOL	99.11	1,176,649	1,658,604	1,752,842	158	222	235	746,249	17,686	7.09	
111	PK-3 ESE BASIC	88.44	1,133,227	1,567,566	1,651,762	142	196	207	799,095	18,677	6.77	7,000-16,000
112	4-8 ESE BASIC	45.43	474,520	661,015	696,951	130	180	190	366,337	15,341	8.54	
254	ESE LEVEL 4	16.50	228,844	309,242	325,216	62	84	88	369,552	19,710	6.73	
255	ESE LEVEL 5	.50	7,089	9,677	10,192	42	57	60	17,017	20,384	6.33	
	EXCEPTIONAL	150.87	1,843,680	2,547,500	2,684,122	119	164	173	1,552,001	17,791	7.22	
	School 1811	577.15	4,781,977	6,726,300	7,109,375	105	148	156	4,543,059	12,318	10.02	

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	247.93	1,535,957	2,303,337	2,428,572	87	131	138	1,757,685	9,795	13.51
102	4-8 BASIC	96.90	494,499	728,749	766,946	81	119	126	611,086	7,915	17.58
	BASIC	344.83	2,030,456	3,032,086	3,195,518	86	128	135	2,368,771	9,267	14.45
130	ESOL	5.06	29,462	45,661	48,267	78	120	127	37,949	9,539	13.21
	ESOL	5.06	29,462	45,661	48,267	78	120	127	37,949	9,539	13.21
111	PK-3 ESE BASIC	99.46	1,112,951	1,606,519	1,684,333	124	179	187	899,335	16,935	8.48
112	4-8 ESE BASIC	64.19	585,038	845,015	886,451	112	162	170	520,249	13,810	10.51
254	ESE LEVEL 4	6.47	157,457	219,453	229,736	101	141	147	155,938	35,508	3.99
	EXCEPTIONAL	170.12	1,855,446	2,670,986	2,800,520	118	170	178	1,575,522	16,462	8.74
	School 1821	520.01	3,915,364	5,748,734	6,044,304	98	144	152	3,982,242	11,623	11.90

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	156.11	1,039,676	1,689,098	1,784,052	94	153	161	1,106,011	11,428	13.65	5,000-11,000
102	4-8 BASIC	67.00	427,745	605,762	634,691	101	143	150	422,264	9,473	14.12	
	BASIC	223.11	1,467,421	2,294,860	2,418,743	96	150	158	1,528,275	10,841	13.79	
130	ESOL	.84	5,360	7,938	8,342	85	126	132	6,325	9,931	13.13	
	ESOL	.84	5,360	7,938	8,342	85	126	132	6,325	9,931	13.13	
111	PK-3 ESE BASIC	40.91	348,105	541,250	570,034	94	146	153	371,892	13,934	10.13	
112	4-8 ESE BASIC	38.46	358,934	509,193	533,010	115	163	170	313,151	13,859	9.49	
	EXCEPTIONAL	79.37	707,039	1,050,443	1,103,044	103	153	161	685,043	13,897	9.81	
	School 1961	303.32	2,179,819	3,353,241	3,530,129	98	151	159	2,219,643	11,638	12.46	

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	228.68	1,479,486	2,425,734	2,547,093	85	139	146	1,744,427	11,138	12.71	5,000-11,000
102	4-8 BASIC	87.52	519,235	838,106	879,202	88	141	148	592,947	10,046	14.39	5,000-10,000
	BASIC	316.20	1,998,721	3,263,840	3,426,295	86	140	147	2,337,374	10,836	13.13	
130	ESOL	7.69	45,362	76,904	80,864	73	123	130	62,382	10,515	13.35	
	ESOL	7.69	45,362	76,904	80,864	73	123	130	62,382	10,515	13.35	
111	PK-3 ESE BASIC	54.27	911,805	1,442,015	1,508,848	173	274	286	526,697	27,803	5.21	7,000-16,000
112	4-8 ESE BASIC	13.08	97,687	152,157	159,040	87	136	142	111,748	12,159	12.64	
254	ESE LEVEL 4	.50	16,499	24,705	25,754	137	205	214	12,048	51,508	3.11	7,000-40,000
	EXCEPTIONAL	67.85	1,025,992	1,618,876	1,693,642	158	249	260	650,493	24,962	5.84	
	School 2021	391.74	3,070,074	4,959,621	5,200,801	101	163	171	3,050,249	13,276	10.80	

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
103	9-12 BASIC	622.54	2,853,218	4,928,925	5,148,975	66	113	118	4,345,783	8,271	18.84
	BASIC	622.54	2,853,218	4,928,925	5,148,975	66	113	118	4,345,783	8,271	18.84
130	ESOL	7.06	31,576	58,727	61,575	57	106	111	55,608	8,722	16.23
	ESOL	7.06	31,576	58,727	61,575	57	106	111	55,608	8,722	16.23
113	9-12 ESE BASIC	127.80	1,038,415	1,759,006	1,833,871	101	170	178	1,032,273	14,350	11.29
	EXCEPTIONAL	127.80	1,038,415	1,759,006	1,833,871	101	170	178	1,032,273	14,350	11.29
300	CAREER ED 9-12	142.76	649,161	1,214,123	1,275,107	61	115	121	1,058,041	8,932	21.16
	CAREER	142.76	649,161	1,214,123	1,275,107	61	115	121	1,058,041	8,932	21.16
	School 2031	900.16	4,572,371	7,960,782	8,319,528	70	123	128	6,491,705	9,242	17.47

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	70.65	541,011	943,631	997,030					14,112	8.89
402	ADULT HIGH	64.76	212,393	426,260	454,622					7,020	15.34
403	GED PREPARATORY	50.14	350,319	607,069	641,120					12,787	9.89
404	ESOL	4.81	18,662	40,920	43,871					9,121	10.96
405	VOCATIONAL PREP	3.28	19,198	30,198	31,660					9,652	15.05
	ADULT GENERAL	193.64	1,141,583	2,048,078	2,168,303					11,198	10.82
	School 2032	193.64	1,141,583	2,048,078	2,168,303					11,198	10.82

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	
103	9-12 BASIC	1,520.09	6,628,564	9,853,030	10,320,510	61	90	95	10,893,550	6,789	21.88	
	BASIC	1,520.09	6,628,564	9,853,030	10,320,510	61	90	95	10,893,550	6,789	21.88	
130	ESOL	55.82	257,160	376,373	393,649	61	89	94	420,949	7,052	21.01	
	ESOL	55.82	257,160	376,373	393,649	61	89	94	420,949	7,052	21.01	
113	9-12 ESE BASIC	193.93	1,147,010	1,720,356	1,801,721	73	110	115	1,566,946	9,291	15.80	
	EXCEPTIONAL	193.93	1,147,010	1,720,356	1,801,721	73	110	115	1,566,946	9,291	15.80	
300	CAREER ED 9-12	126.05	566,265	877,669	924,465	61	94	99	933,596	7,334	21.75	
	CAREER	126.05	566,265	877,669	924,465	61	94	99	933,596	7,334	21.75	
353	FAMILY & CONS S	3.46	5,409	9,652	10,262					2,966	38.44	5,000-17,000
355	INDUSTRIAL	2.42	3,635	6,494	6,907					2,854	39.67	5,000-17,000
	ADULT	5.88	9,044	16,146	17,169					2,920	38.94	
	School 2081	1,901.77	8,608,043	12,843,575	13,457,514	62	93	97	13,815,041	7,076	21.05	

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	197.84	1,175,809	1,891,062	1,989,681	84	135	142	1,404,123	10,057	13.28	
102	4-8 BASIC	83.40	435,678	693,643	729,647	83	132	139	525,687	8,749	15.15	
	BASIC	281.24	1,611,487	2,584,705	2,719,328	84	134	141	1,929,810	9,669	13.78	
130	ESOL	41.35	329,777	533,485	561,043	106	171	180	311,269	13,568	10.04	
	ESOL	41.35	329,777	533,485	561,043	106	171	180	311,269	13,568	10.04	
111	PK-3 ESE BASIC	49.98	689,352	1,068,398	1,118,584	152	235	246	454,221	22,381	6.57	7,000-16,000
112	4-8 ESE BASIC	15.97	166,936	272,993	287,285	130	212	223	128,892	17,989	7.39	7,000-16,000
	EXCEPTIONAL	65.95	856,288	1,341,392	1,405,869	147	230	241	583,113	21,317	6.75	
	School 2141	388.54	2,797,552	4,459,582	4,686,239	99	158	166	2,824,192	12,061	11.33	

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	171.97	1,226,486	2,074,400	2,172,725	113	191	200	1,084,336	12,634	11.48	5,000-10,000
103	9-12 BASIC	97.47	865,986	1,401,219	1,463,000	128	207	217	675,621	15,010	10.20	5,000-11,000
	BASIC	269.44	2,092,472	3,475,619	3,635,725	119	197	207	1,759,957	13,494	10.98	
130	ESOL	3.48	40,145	52,946	54,400	154	203	208	26,123	15,632	15.40	4,000-14,000
	ESOL	3.48	40,145	52,946	54,400	154	203	208	26,123	15,632	15.40	
112	4-8 ESE BASIC	88.19	949,514	1,606,598	1,681,393	134	226	237	709,995	19,066	7.64	7,000-16,000
113	9-12 ESE BASIC	56.73	818,132	1,351,231	1,411,322	179	296	309	457,146	24,878	6.09	7,000-16,000
	EXCEPTIONAL	144.92	1,767,646	2,957,829	3,092,715	151	253	265	1,167,141	21,341	6.95	
300	CAREER ED 9-12	13.25	202,818	344,504	361,853	207	352	370	97,796	27,310	5.88	5,000-16,000
	CAREER	13.25	202,818	344,504	361,853	207	352	370	97,796	27,310	5.88	
353	FAMILY & CONS S	.98	36,737	61,139	64,012					65,318	2.31	5,000-17,000
	ADULT	.98	36,737	61,139	64,012					65,318	2.31	
	School 2151	432.07	4,139,818	6,892,037	7,208,706	136	226	236	3,051,017	16,684	8.94	

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	200.47	1,198,379	1,708,251	1,793,807	84	120	126	1,422,651	8,948	15.54
102	4-8 BASIC	679.16	3,101,176	4,489,317	4,716,706	72	105	110	4,283,963	6,945	20.68
	BASIC	879.63	4,299,555	6,197,569	6,510,513	75	109	114	5,706,614	7,401	19.23
130	ESOL	3.16	18,903	27,011	28,363	80	114	120	23,652	8,976	15.12
	ESOL	3.16	18,903	27,011	28,363	80	114	120	23,652	8,976	15.12
111	PK-3 ESE BASIC	85.00	768,688	1,086,411	1,138,676	100	141	147	772,465	13,396	10.58
112	4-8 ESE BASIC	366.61	2,166,084	3,122,708	3,275,480	73	105	110	2,964,679	8,935	16.27
	EXCEPTIONAL	451.61	2,934,771	4,209,119	4,414,156	79	113	118	3,737,144	9,774	14.77
	School 2261	1,334.40	7,253,230	10,433,699	10,953,032	77	110	116	9,467,410	8,208	17.44

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	239.35	1,461,086	2,423,431	2,562,133	86	143	151	1,698,635	10,705	12.55
102	4-8 BASIC	84.00	410,440	724,789	769,954	77	137	145	530,919	9,166	13.99
	BASIC	323.35	1,871,526	3,148,219	3,332,087	84	141	149	2,229,554	10,305	12.89
130	ESOL	2.61	13,989	23,023	24,318	71	117	123	19,732	9,317	14.18
	ESOL	2.61	13,989	23,023	24,318	71	117	123	19,732	9,317	14.18
111	PK-3 ESE BASIC	58.83	841,288	1,322,718	1,390,969	157	247	260	534,710	23,644	5.67
112	4-8 ESE BASIC	21.12	187,060	303,861	320,450	110	178	188	170,456	15,173	8.98
	EXCEPTIONAL	79.95	1,028,348	1,626,578	1,711,419	146	231	243	705,166	21,406	6.28
	School 2281	405.91	2,913,862	4,797,821	5,067,824	99	162	172	2,954,452	12,485	10.68

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	143.81	903,514	1,387,259	1,465,977	89	136	144	1,020,490	10,194	11.68	
102	4-8 BASIC	74.06	386,481	578,503	608,992	83	124	130	466,759	8,223	16.08	
	BASIC	217.87	1,289,995	1,965,762	2,074,969	87	132	140	1,487,249	9,524	12.88	
130	ESOL	52.31	571,775	831,418	871,004	145	211	221	393,803	16,651	8.93	4,000-14,000
	ESOL	52.31	571,775	831,418	871,004	145	211	221	393,803	16,651	8.93	
111	PK-3 ESE BASIC	96.06	1,099,532	1,646,665	1,729,752	126	189	198	872,874	18,007	7.56	7,000-16,000
112	4-8 ESE BASIC	51.50	556,205	821,215	862,008	134	198	207	415,651	16,738	8.33	7,000-16,000
254	ESE LEVEL 4	14.99	287,382	430,365	453,101	86	128	135	335,324	30,227	4.21	
255	ESE LEVEL 5	.50	6,303	9,825	10,377	37	58	61	17,017	20,754	5.88	
	EXCEPTIONAL	163.05	1,949,422	2,908,069	3,055,238	119	177	186	1,640,866	18,738	7.23	
	School 2301	433.23	3,811,191	5,705,250	6,001,211	108	162	170	3,521,918	13,852	9.56	

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	588.89	2,486,892	4,172,524	4,388,503	67	112	118	3,714,033	7,452	19.74
	BASIC	588.89	2,486,892	4,172,524	4,388,503	67	112	118	3,714,033	7,452	19.74
130	ESOL	27.21	144,577	210,482	218,982	71	103	107	204,930	8,048	21.82
	ESOL	27.21	144,577	210,482	218,982	71	103	107	204,930	8,048	21.82
112	4-8 ESE BASIC	211.81	1,637,500	2,629,215	2,754,815	96	154	162	1,705,378	13,006	11.80
254	ESE LEVEL 4	6.49	71,069	119,688	125,860	45	77	80	156,384	19,393	7.38
	EXCEPTIONAL	218.30	1,708,569	2,748,903	2,880,675	92	148	155	1,861,762	13,196	11.59
	School 2321	834.40	4,340,038	7,131,909	7,488,159	75	123	130	5,780,725	8,974	16.72

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	191.49	1,325,611	2,103,639	2,208,545	98	155	163	1,358,865	11,533	11.73	5,000-11,000
102	4-8 BASIC	57.70	391,286	591,387	618,435	107	162	170	364,092	10,718	13.80	5,000-10,000
	BASIC	249.19	1,716,897	2,695,026	2,826,980	100	156	164	1,722,957	11,345	12.15	
130	ESOL	2.58	16,807	26,286	27,562	87	135	142	19,420	10,683	12.71	
	ESOL	2.58	16,807	26,286	27,562	87	135	142	19,420	10,683	12.71	
111	PK-3 ESE BASIC	45.52	747,365	1,186,359	1,243,141	181	287	300	413,783	27,310	5.14	7,000-16,000
112	4-8 ESE BASIC	13.98	175,513	269,325	281,590	156	239	250	112,830	20,142	7.43	7,000-16,000
	EXCEPTIONAL	59.50	922,878	1,455,683	1,524,731	175	276	290	526,613	25,626	5.54	
	School 2371	311.27	2,656,582	4,176,995	4,379,273	117	184	193	2,268,990	14,069	9.90	

School: 2381 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	78.84	573,594	877,732	921,360	103	157	165	559,474	11,686	11.60	5,000-11,000
102	4-8 BASIC	26.50	193,554	323,657	342,343	116	194	205	167,015	12,919	9.20	5,000-10,000
	BASIC	105.34	767,148	1,201,388	1,263,703	106	165	174	726,489	11,996	10.88	
111	PK-3 ESE BASIC	143.21	1,236,731	1,918,692	2,014,480	95	147	155	1,301,106	14,067	9.52	
112	4-8 ESE BASIC	84.37	732,508	1,135,464	1,191,504	107	165	174	686,590	14,122	9.79	
	EXCEPTIONAL	227.58	1,969,239	3,054,157	3,205,985	99	154	161	1,987,696	14,087	9.62	
	School 2381	332.92	2,736,387	4,255,545	4,469,688	101	157	165	2,714,185	13,426	9.99	

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	242.86	1,520,683	2,315,357	2,445,334	88	134	142	1,722,770	10,069	12.48	
102	4-8 BASIC	117.28	621,982	933,418	984,797	84	126	133	740,979	8,397	15.22	
	BASIC	360.14	2,142,665	3,248,775	3,430,131	87	132	139	2,463,749	9,524	13.25	
130	ESOL	30.37	281,043	430,233	454,194	123	188	199	228,648	14,955	8.48	4,000-14,000
	ESOL	30.37	281,043	430,233	454,194	123	188	199	228,648	14,955	8.48	
111	PK-3 ESE BASIC	56.37	751,452	1,106,284	1,162,284	147	216	227	512,268	20,619	6.54	7,000-16,000
112	4-8 ESE BASIC	35.82	365,078	535,256	562,542	125	183	193	291,843	15,705	8.65	
	EXCEPTIONAL	92.19	1,116,530	1,641,540	1,724,826	139	204	215	804,111	18,709	7.23	
	School 2431	482.70	3,540,239	5,320,548	5,609,152	101	152	160	3,496,508	11,620	11.09	

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	48.33	436,393	551,199	580,209	143	180	190	305,417	12,005	11.29	5,000-10,000
	BASIC	48.33	436,393	551,199	580,209	143	180	190	305,417	12,005	11.29	
130	ESOL	1.98	11,866	16,157	17,201	80	108	115	14,921	8,687	12.86	
	ESOL	1.98	11,866	16,157	17,201	80	108	115	14,921	8,687	12.86	
112	4-8 ESE BASIC	17.50	190,248	249,007	263,079	135	176	186	141,160	15,033	8.43	
	EXCEPTIONAL	17.50	190,248	249,007	263,079	135	176	186	141,160	15,033	8.43	
	School 2441	67.81	638,507	816,362	860,489	138	177	186	461,498	12,690	10.42	

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	142.38	906,620	1,443,513	1,517,350	90	143	150	1,010,474	10,657	12.50	
102	4-8 BASIC	48.26	305,155	475,170	498,132	100	156	164	304,094	10,322	14.34	5,000-10,000
	BASIC	190.64	1,211,774	1,918,683	2,015,482	92	146	153	1,314,568	10,572	12.92	
130	ESOL	12.21	73,004	120,952	127,412	79	131	138	92,021	10,435	12.41	
	ESOL	12.21	73,004	120,952	127,412	79	131	138	92,021	10,435	12.41	
111	PK-3 ESE BASIC	60.58	985,010	1,478,774	1,543,631	179	269	280	550,526	25,481	6.10	7,000-16,000
112	4-8 ESE BASIC	29.01	348,251	527,610	551,015	149	226	236	233,571	18,994	8.59	7,000-16,000
	EXCEPTIONAL	89.59	1,333,260	2,006,384	2,094,646	170	256	267	784,097	23,380	6.73	
	School 2531	292.44	2,618,039	4,046,019	4,237,541	120	185	193	2,190,686	14,490	10.07	

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
254	ESE LEVEL 4	103.02	2,493,849	3,705,192	3,867,391	108	161	168	2,304,596	37,540	4.03
255	ESE LEVEL 5	49.01	1,332,469	1,945,219	2,028,172	80	117	122	1,668,262	41,383	3.70
	EXCEPTIONAL	152.03	3,826,317	5,650,411	5,895,563	96	142	148	3,972,858	38,779	3.92
	School 2581	152.03	3,826,317	5,650,411	5,895,563	96	142	148	3,972,858	38,779	3.92

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
103	9-12 BASIC	1,174.69	5,045,935	7,924,122	8,304,907	60	93	98	8,477,512	7,070	22.38
	BASIC	1,174.69	5,045,935	7,924,122	8,304,907	60	93	98	8,477,512	7,070	22.38
130	ESOL	32.67	171,832	247,028	257,150	70	100	105	245,928	7,871	21.69
	ESOL	32.67	171,832	247,028	257,150	70	100	105	245,928	7,871	21.69
113	9-12 ESE BASIC	195.65	1,507,870	2,284,458	2,386,986	96	145	152	1,575,292	12,200	13.13
254	ESE LEVEL 4	7.32	90,700	130,059	135,624	52	74	78	174,917	18,528	7.98
	EXCEPTIONAL	202.97	1,598,570	2,414,518	2,522,610	91	138	144	1,750,209	12,428	12.83
300	CAREER ED 9-12	195.43	901,550	1,455,006	1,533,674	62	100	105	1,455,894	7,848	20.40
	CAREER	195.43	901,550	1,455,006	1,533,674	62	100	105	1,455,894	7,848	20.40
353	FAMILY & CONS S	8.12	13,977	25,845	27,459					3,382	34.12
355	INDUSTRIAL	6.54	9,698	14,681	15,359					2,348	65.40
	ADULT	14.66	23,674	40,526	42,818					2,921	43.37
	School 2641	1,620.42	7,741,562	12,081,198	12,661,159	65	101	106	11,929,543	7,814	20.33

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	211.91	1,230,265	1,816,613	1,915,343	82	121	127	1,503,699	9,038	14.74
102	4-8 BASIC	66.33	328,905	487,621	514,353	79	116	123	418,734	7,754	17.24
	BASIC	278.24	1,559,171	2,304,233	2,429,696	81	120	126	1,922,433	8,732	15.27
130	ESOL	18.13	111,802	154,277	161,570	82	113	119	136,315	8,912	16.09
	ESOL	18.13	111,802	154,277	161,570	82	113	119	136,315	8,912	16.09
111	PK-3 ESE BASIC	84.56	980,894	1,382,027	1,448,435	128	180	188	768,445	17,129	8.25
112	4-8 ESE BASIC	51.25	537,020	750,761	786,728	129	180	189	416,538	15,351	9.35
254	ESE LEVEL 4	30.00	498,213	679,979	711,764	74	101	106	671,097	23,725	5.87
	EXCEPTIONAL	165.81	2,016,127	2,812,767	2,946,927	109	152	159	1,856,080	17,773	7.95
	School 2691	462.18	3,687,099	5,271,278	5,538,192	94	135	141	3,914,828	11,983	11.50

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	199.68	1,146,589	1,707,894	1,800,351	81	121	127	1,417,042	9,016	14.17	
102	4-8 BASIC	88.02	446,814	671,707	708,527	81	121	128	554,994	8,050	15.95	
	BASIC	287.70	1,593,403	2,379,601	2,508,878	81	121	127	1,972,036	8,720	14.67	
130	ESOL	47.26	456,631	679,026	715,394	128	191	201	355,787	15,137	8.41	4,000-14,000
	ESOL	47.26	456,631	679,026	715,394	128	191	201	355,787	15,137	8.41	
111	PK-3 ESE BASIC	73.62	933,491	1,389,644	1,457,308	140	208	218	669,063	19,795	7.13	7,000-16,000
112	4-8 ESE BASIC	42.57	418,506	613,865	643,286	121	178	186	345,272	15,111	9.58	
254	ESE LEVEL 4	1.50	32,683	49,459	52,033	97	147	155	33,534	34,689	3.77	
	EXCEPTIONAL	117.69	1,384,680	2,052,967	2,152,628	132	196	205	1,047,869	18,291	7.76	
	School 2791	452.65	3,434,714	5,111,595	5,376,901	102	151	159	3,375,692	11,879	11.21	

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	56.89	912,616	1,607,544	1,681,016	254	447	468	359,302	29,549	5.17	5,000-10,000
103	9-12 BASIC	42.49	768,165	1,295,682	1,351,050	265	448	467	289,464	31,797	5.07	5,000-11,000
	BASIC	99.38	1,680,781	2,903,226	3,032,066	259	447	467	648,766	30,510	5.12	
130	ESOL	.74	8,106	14,763	15,450	146	265	277	5,568	20,878	7.12	4,000-14,000
	ESOL	.74	8,106	14,763	15,450	146	265	277	5,568	20,878	7.12	
112	4-8 ESE BASIC	15.03	292,442	517,134	540,385	240	425	444	121,708	35,954	4.31	7,000-16,000
113	9-12 ESE BASIC	15.07	451,066	763,658	795,790	371	628	655	121,565	52,806	3.09	7,000-16,000
	EXCEPTIONAL	30.10	743,508	1,280,792	1,336,175	306	526	549	243,273	44,391	3.60	
300	CAREER ED 9-12	4.94	94,305	163,249	171,215	259	448	470	36,436	34,659	4.58	5,000-16,000
	CAREER	4.94	94,305	163,249	171,215	259	448	470	36,436	34,659	4.58	
	School 2821	135.16	2,526,699	4,362,030	4,554,907	271	467	488	934,043	33,700	4.67	

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	629.95	2,598,852	4,443,909	4,665,928	65	112	118	3,969,220	7,407	20.22
	BASIC	629.95	2,598,852	4,443,909	4,665,928	65	112	118	3,969,220	7,407	20.22
130	ESOL	51.98	334,219	496,868	516,920	85	127	132	391,331	9,945	17.09
	ESOL	51.98	334,219	496,868	516,920	85	127	132	391,331	9,945	17.09
112	4-8 ESE BASIC	158.88	1,123,871	1,907,742	2,001,476	88	149	156	1,282,545	12,597	11.67
254	ESE LEVEL 4	1.00	12,325	20,212	21,169	55	90	95	22,356	21,169	7.04
255	ESE LEVEL 5	.46	3,840	6,202	6,492	25	40	42	15,638	14,113	10.45
	EXCEPTIONAL	160.34	1,140,036	1,934,156	2,029,137	86	146	154	1,320,539	12,655	11.62
	School 2861	842.27	4,073,106	6,874,933	7,211,986	72	121	127	5,681,090	8,563	17.55

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	304.57	1,818,963	2,552,017	2,685,824	84	118	124	2,161,548	8,818	14.98
102	4-8 BASIC	138.39	727,623	1,013,900	1,066,312	83	116	122	875,158	7,705	17.49
	BASIC	442.96	2,546,587	3,565,917	3,752,136	84	117	124	3,036,706	8,471	15.68
130	ESOL	6.33	36,185	52,060	54,889	76	109	115	47,568	8,671	14.82
	ESOL	6.33	36,185	52,060	54,889	76	109	115	47,568	8,671	14.82
111	PK-3 ESE BASIC	109.12	1,352,450	1,928,675	2,025,819	136	194	204	991,667	18,565	7.65
112	4-8 ESE BASIC	49.69	460,728	641,387	673,210	114	159	167	402,657	13,548	10.34
254	ESE LEVEL 4	15.50	290,767	389,331	407,477	84	112	118	346,749	26,289	5.37
	EXCEPTIONAL	174.31	2,103,945	2,959,393	3,106,506	121	170	178	1,741,073	17,822	7.94
	School 2921	623.60	4,686,717	6,577,370	6,913,531	97	136	143	4,825,347	11,086	12.32

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	238.58	1,512,482	2,227,461	2,344,150	89	132	138	1,693,398	9,825	14.25
102	4-8 BASIC	114.48	570,807	846,934	892,444	79	117	124	721,378	7,796	17.47
	BASIC	353.06	2,083,289	3,074,395	3,236,594	86	127	134	2,414,776	9,167	15.15
130	ESOL	18.94	137,144	199,239	209,379	96	140	147	142,640	11,055	12.69
	ESOL	18.94	137,144	199,239	209,379	96	140	147	142,640	11,055	12.69
111	PK-3 ESE BASIC	75.18	952,146	1,359,201	1,424,295	139	199	208	683,425	18,945	7.70
112	4-8 ESE BASIC	48.99	456,419	664,545	698,462	115	168	177	395,716	14,257	9.69
	EXCEPTIONAL	124.17	1,408,565	2,023,746	2,122,757	131	188	197	1,079,141	17,096	8.38
	School 2961	496.17	3,628,997	5,297,381	5,568,730	100	146	153	3,636,557	11,223	12.53

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	209.14	1,255,425	1,895,429	1,989,646	85	128	134	1,484,297	9,513	14.70
102	4-8 BASIC	90.33	456,301	689,561	724,150	80	121	127	570,435	8,017	17.28
	BASIC	299.47	1,711,726	2,584,991	2,713,796	83	126	132	2,054,732	9,062	15.39
130	ESOL	6.26	34,356	52,761	55,448	73	112	118	46,991	8,858	15.16
	ESOL	6.26	34,356	52,761	55,448	73	112	118	46,991	8,858	15.16
111	PK-3 ESE BASIC	52.04	511,369	776,290	814,060	108	164	172	472,943	15,643	9.30
112	4-8 ESE BASIC	38.93	316,983	485,105	509,064	101	154	162	314,280	13,076	10.98
	EXCEPTIONAL	90.97	828,351	1,261,395	1,323,124	105	160	168	787,223	14,545	9.95
	School 3021	396.70	2,574,433	3,899,147	4,092,368	89	135	142	2,888,946	10,316	13.67

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	1,169.60	5,613,657	8,545,140	8,925,743	64	97	101	8,808,832	7,631	21.06
	BASIC	1,169.60	5,613,657	8,545,140	8,925,743	64	97	101	8,808,832	7,631	21.06
130	ESOL	3.95	21,014	31,446	32,805	70	104	109	30,109	8,305	19.08
	ESOL	3.95	21,014	31,446	32,805	70	104	109	30,109	8,305	19.08
113	9-12 ESE BASIC	139.34	1,162,882	1,748,047	1,822,435	103	155	162	1,126,777	13,079	12.69
254	ESE LEVEL 4	6.00	109,499	166,210	173,422	82	124	129	134,183	28,904	5.68
255	ESE LEVEL 5	.50	8,880	13,024	13,566	52	77	80	17,017	27,132	5.95
	EXCEPTIONAL	145.84	1,281,261	1,927,280	2,009,423	100	151	157	1,277,977	13,778	12.03
300	CAREER ED 9-12	183.59	720,795	1,128,608	1,184,851	53	83	87	1,367,352	6,454	26.10
	CAREER	183.59	720,795	1,128,608	1,184,851	53	83	87	1,367,352	6,454	26.10
353	FAMILY & CONS S	3.29	9,598	17,533	18,570					5,644	21.50
	ADULT	3.29	9,598	17,533	18,570					5,644	21.50
	School 3031	1,506.27	7,646,324	11,650,008	12,171,392	67	101	106	11,484,270	8,080	20.07

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	690.75	3,136,523	4,816,368	5,069,044	72	111	116	4,354,551	7,338	19.71
	BASIC	690.75	3,136,523	4,816,368	5,069,044	72	111	116	4,354,551	7,338	19.71
130	ESOL	18.41	103,343	146,206	152,619	74	105	110	138,766	8,290	19.59
	ESOL	18.41	103,343	146,206	152,619	74	105	110	138,766	8,290	19.59
112	4-8 ESE BASIC	301.90	2,245,591	3,413,693	3,584,590	92	140	147	2,443,622	11,873	12.64
254	ESE LEVEL 4	5.00	61,802	95,857	100,696	55	86	90	111,872	20,139	8.47
255	ESE LEVEL 5	.51	2,463	3,576	3,742	14	21	22	17,339	7,337	20.40
	EXCEPTIONAL	307.41	2,309,855	3,513,125	3,689,029	90	137	143	2,572,833	12,000	12.54
	School 3041	1,016.57	5,549,720	8,475,699	8,910,692	79	120	126	7,066,150	8,765	16.80

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	350.40	2,062,281	2,847,337	2,997,111	83	114	120	2,487,636	8,553	15.70
102	4-8 BASIC	165.86	871,895	1,207,500	1,271,368	83	115	121	1,047,593	7,665	17.78
	BASIC	516.26	2,934,175	4,054,837	4,268,479	83	115	121	3,535,229	8,268	16.32
130	ESOL	11.39	68,519	94,177	99,001	80	110	115	85,829	8,692	15.71
	ESOL	11.39	68,519	94,177	99,001	80	110	115	85,829	8,692	15.71
111	PK-3 ESE BASIC	91.05	1,198,296	1,622,030	1,699,297	145	196	205	827,436	18,663	7.71
112	4-8 ESE BASIC	63.69	612,421	829,821	870,190	119	161	169	516,294	13,663	10.49
254	ESE LEVEL 4	14.50	269,735	362,882	380,373	83	112	117	324,347	26,233	5.44
	EXCEPTIONAL	169.24	2,080,452	2,814,733	2,949,860	125	169	177	1,668,077	17,430	8.24
	School 3071	696.89	5,083,146	6,963,747	7,317,341	96	132	138	5,289,135	10,500	13.17

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	293.38	1,741,414	2,617,083	2,743,492	84	126	132	2,082,072	9,351	15.62
102	4-8 BASIC	117.16	605,258	902,324	946,234	82	122	128	740,537	8,076	17.48
	BASIC	410.54	2,346,672	3,519,407	3,689,726	83	125	131	2,822,609	8,987	16.11
130	ESOL	2.53	14,935	22,858	23,989	79	120	126	18,974	9,482	14.97
	ESOL	2.53	14,935	22,858	23,989	79	120	126	18,974	9,482	14.97
111	PK-3 ESE BASIC	63.50	508,182	764,431	800,894	88	132	139	577,072	12,613	11.53
112	4-8 ESE BASIC	56.81	378,267	565,449	592,533	82	123	129	460,767	10,430	13.50
	EXCEPTIONAL	120.31	886,449	1,329,881	1,393,427	85	128	134	1,037,839	11,582	12.39
	School 3131	533.38	3,248,056	4,872,147	5,107,142	84	126	132	3,879,422	9,575	15.08

School: 3181 ELISA NELSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	9.11	75,623	102,453	106,598	117	159	165	64,595	11,701	14.76	5,000-11,000
102	4-8 BASIC	8.00	57,670	78,292	81,452	114	155	162	50,420	10,182	17.51	5,000-10,000
	BASIC	17.11	133,294	180,746	188,050	116	157	164	115,015	10,991	15.93	
111	PK-3 ESE BASIC	221.82	1,488,674	2,270,807	2,388,925	74	113	118	2,016,505	10,770	12.54	
112	4-8 ESE BASIC	193.89	1,232,661	1,856,360	1,949,753	78	117	123	1,582,942	10,056	14.10	
	EXCEPTIONAL	415.71	2,721,335	4,127,166	4,338,678	76	115	121	3,599,447	10,437	13.22	
	School 3181	432.82	2,854,629	4,307,912	4,526,728	77	116	122	3,714,462	10,459	13.31	

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	812.01	3,234,231	5,237,374	5,514,406	63	102	108	5,125,907	6,791	21.51	
	BASIC	812.01	3,234,231	5,237,374	5,514,406	63	102	108	5,125,907	6,791	21.51	
130	ESOL	12.99	65,593	98,491	103,091	67	101	105	97,788	7,936	19.27	
	ESOL	12.99	65,593	98,491	103,091	67	101	105	97,788	7,936	19.27	
112	4-8 ESE BASIC	240.10	1,710,386	2,699,613	2,835,770	88	139	146	1,940,806	11,811	12.24	
254	ESE LEVEL 4	1.50	58,621	87,778	91,996	175	262	274	33,534	61,331	2.23	7,000-40,000
	EXCEPTIONAL	241.60	1,769,008	2,787,391	2,927,767	90	141	148	1,974,340	12,118	11.91	
	School 3191	1,066.60	5,068,832	8,123,256	8,545,264	70	113	119	7,198,035	8,012	18.16	

School: 3231 RICHARD L. SANDERS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
112	4-8 ESE BASIC	1.51	38,685	68,884	71,397	317	565	586	12,188	47,283	4.08	7,000-16,000
113	9-12 ESE BASIC	2.34	104,629	185,957	192,826	554	985	999	18,878	82,404	2.24	7,000-16,000
254	ESE LEVEL 4	54.40	1,621,693	2,894,241	3,000,663	133	238	247	1,216,059	55,159	3.44	7,000-40,000
	EXCEPTIONAL	58.25	1,765,007	3,149,082	3,264,886	142	253	262	1,247,125	56,050	3.38	
	School 3231	58.25	1,765,007	3,149,082	3,264,886	142	253	262	1,247,125	56,050	3.38	

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	228.81	1,419,025	2,058,149	2,161,143	87	127	133	1,623,698	9,445	14.68
102	4-8 BASIC	106.21	632,880	906,536	950,902	94	135	142	671,463	8,953	15.87
	BASIC	335.02	2,051,905	2,964,685	3,112,045	89	129	136	2,295,161	9,289	15.04
130	ESOL	1.69	10,128	15,618	16,497	80	123	130	12,650	9,762	12.43
	ESOL	1.69	10,128	15,618	16,497	80	123	130	12,650	9,762	12.43
111	PK-3 ESE BASIC	56.50	521,951	757,570	794,887	102	148	155	513,466	14,069	9.79
112	4-8 ESE BASIC	63.59	453,420	656,008	688,025	88	127	133	518,070	10,820	12.90
	EXCEPTIONAL	120.09	975,371	1,413,577	1,482,912	95	137	144	1,031,536	12,348	11.23
	School 3281	456.80	3,037,405	4,393,880	4,611,454	91	132	138	3,339,347	10,095	13.80

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	83.04	739,754	1,450,562	1,515,325	140	275	288	527,011	18,248	9.84	5,000-10,000
103	9-12 BASIC	3.15	24,360	43,251	45,019	111	197	205	21,924	14,292	11.58	5,000-11,000
	BASIC	86.19	764,114	1,493,812	1,560,344	139	272	284	548,935	18,104	9.89	
130	ESOL	5.44	33,469	63,570	66,383	82	155	162	40,999	12,203	12.42	
	ESOL	5.44	33,469	63,570	66,383	82	155	162	40,999	12,203	12.42	
112	4-8 ESE BASIC	62.54	837,114	1,583,601	1,651,099	166	314	327	504,834	26,401	6.78	7,000-16,000
113	9-12 ESE BASIC	1.44	15,111	26,925	28,006	119	211	220	12,746	19,449	8.83	7,000-16,000
	EXCEPTIONAL	63.98	852,226	1,610,527	1,679,106	165	311	324	517,580	26,244	6.81	
300	CAREER ED 9-12	.88	6,437	12,384	12,969	97	187	195	6,635	14,738	12.75	
	CAREER	.88	6,437	12,384	12,969	97	187	195	6,635	14,738	12.75	
	School 3341	156.49	1,656,246	3,180,293	3,318,801	149	285	298	1,114,149	21,208	8.41	

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	221.12	1,181,879	1,742,444	1,836,595	75	111	117	1,569,251	8,306	15.03	
102	4-8 BASIC	108.82	582,925	837,123	879,587	85	122	128	686,463	8,083	16.70	
	BASIC	329.94	1,764,805	2,579,567	2,716,182	78	114	120	2,255,714	8,232	15.54	
130	ESOL	48.50	484,899	694,721	728,679	133	190	200	365,096	15,024	9.40	4,000-14,000
	ESOL	48.50	484,899	694,721	728,679	133	190	200	365,096	15,024	9.40	
111	PK-3 ESE BASIC	65.49	821,784	1,184,762	1,243,126	138	199	209	595,153	18,982	7.08	7,000-16,000
112	4-8 ESE BASIC	32.01	460,655	653,909	684,918	178	253	265	258,349	21,397	6.77	7,000-16,000
	EXCEPTIONAL	97.50	1,282,439	1,838,672	1,928,044	150	215	226	853,502	19,775	6.98	
	School 3361	475.94	3,532,143	5,112,960	5,372,905	102	147	155	3,474,312	11,289	11.79	

School: 3371 RICHARD O JACOBSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	269.34	1,193,981	1,940,065	2,025,789	59	97	101	2,009,527	7,521	20.13
	BASIC	269.34	1,193,981	1,940,065	2,025,789	59	97	101	2,009,527	7,521	20.13
130	ESOL	2.84	10,755	17,986	18,804	50	84	87	21,512	6,621	22.19
	ESOL	2.84	10,755	17,986	18,804	50	84	87	21,512	6,621	22.19
113	9-12 ESE BASIC	82.14	694,258	1,119,582	1,167,054	104	168	175	666,807	14,208	11.15
	EXCEPTIONAL	82.14	694,258	1,119,582	1,167,054	104	168	175	666,807	14,208	11.15
300	CAREER ED 9-12	150.88	605,435	993,456	1,041,418	54	88	92	1,127,337	6,902	23.23
	CAREER	150.88	605,435	993,456	1,041,418	54	88	92	1,127,337	6,902	23.23
354	HEALTH SCIENCE	2.85	8,513	17,711	18,729					6,572	19.79
355	INDUSTRIAL	1.04	18,378	42,460	45,207					43,468	2.57
	ADULT	3.89	26,891	60,170	63,936					16,436	7.09
	School 3371	509.09	2,531,320	4,131,259	4,317,001	66	108	113	3,825,183	8,480	18.23

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	189.18	1,007,116	1,593,587	1,687,890	75	119	126	1,342,803	8,922	13.87
102	4-8 BASIC	88.65	436,596	681,907	722,562	78	122	130	557,704	8,151	14.55
	BASIC	277.83	1,443,712	2,275,494	2,410,452	76	120	127	1,900,507	8,676	14.08
130	ESOL	62.94	484,818	734,178	774,460	102	155	163	473,706	12,305	10.44
	ESOL	62.94	484,818	734,178	774,460	102	155	163	473,706	12,305	10.44
111	PK-3 ESE BASIC	40.00	503,896	777,322	818,107	139	214	225	363,513	20,453	6.47
112	4-8 ESE BASIC	34.00	358,699	534,399	561,533	132	196	206	271,988	16,516	8.06
254	ESE LEVEL 4	3.23	55,222	80,589	84,596	76	110	116	73,128	26,191	5.02
	EXCEPTIONAL	77.23	917,817	1,392,310	1,464,236	130	196	207	708,629	18,959	6.99
	School 3391	418.00	2,846,346	4,401,982	4,649,149	92	143	151	3,082,842	11,122	11.36

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	887.15	3,366,806	5,176,625	5,473,699	60	93	98	5,595,187	6,170	20.26
	BASIC	887.15	3,366,806	5,176,625	5,473,699	60	93	98	5,595,187	6,170	20.26
130	ESOL	39.18	163,014	252,735	267,434	55	86	91	295,012	6,826	17.36
	ESOL	39.18	163,014	252,735	267,434	55	86	91	295,012	6,826	17.36
112	4-8 ESE BASIC	194.34	1,390,123	2,117,893	2,235,648	89	135	142	1,570,756	11,504	10.78
	EXCEPTIONAL	194.34	1,390,123	2,117,893	2,235,648	89	135	142	1,570,756	11,504	10.78
	School 3411	1,120.67	4,919,943	7,547,253	7,976,781	66	101	107	7,460,955	7,118	17.49

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	.37	2,445	3,561	3,731	108	157	164	2,269	10,084	14.80	5,000-10,000
103	9-12 BASIC	1,284.31	5,510,109	8,444,388	8,875,654	60	93	97	9,128,693	6,911	21.04	
	BASIC	1,284.68	5,512,554	8,447,949	8,879,385	60	93	97	9,130,962	6,912	21.04	
130	ESOL	66.14	333,044	484,289	506,776	67	97	102	498,806	7,662	19.66	
	ESOL	66.14	333,044	484,289	506,776	67	97	102	498,806	7,662	19.66	
112	4-8 ESE BASIC	.12	742	1,106	1,157	77	114	120	968	9,642	17.14	
113	9-12 ESE BASIC	226.29	2,154,452	3,300,383	3,462,113	118	180	189	1,828,712	15,299	10.10	
254	ESE LEVEL 4	3.22	31,452	45,380	47,483	44	63	66	72,032	14,746	9.91	
255	ESE LEVEL 5	1.01	38,242	68,229	71,941	111	198	209	34,404	71,229	2.70	10,000-60,000
	EXCEPTIONAL	230.64	2,224,888	3,415,099	3,582,694	115	176	185	1,936,116	15,534	9.98	
300	CAREER ED 9-12	228.63	977,846	1,483,962	1,565,463	58	87	92	1,696,551	6,847	21.81	
	CAREER	228.63	977,846	1,483,962	1,565,463	58	87	92	1,696,551	6,847	21.81	
	School 3421	1,810.09	9,048,332	13,831,298	14,534,318	68	104	110	13,262,435	8,030	18.46	

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	269.33	1,597,185	2,298,266	2,419,262	84	120	127	1,911,401	8,983	14.90	
102	4-8 BASIC	126.30	702,906	1,004,644	1,056,520	88	126	132	799,528	8,365	16.55	
	BASIC	395.63	2,300,091	3,302,909	3,475,782	85	122	128	2,710,929	8,785	15.39	
130	ESOL	44.62	354,803	497,976	523,155	106	148	156	335,944	11,725	11.31	
	ESOL	44.62	354,803	497,976	523,155	106	148	156	335,944	11,725	11.31	
111	PK-3 ESE BASIC	100.60	1,206,631	1,696,454	1,778,429	132	186	195	914,255	17,678	7.97	7,000-16,000
112	4-8 ESE BASIC	28.93	395,269	562,048	589,884	169	241	253	233,571	20,390	7.00	7,000-16,000
254	ESE LEVEL 4	12.50	202,359	281,591	295,240	72	101	106	279,635	23,619	5.94	
	EXCEPTIONAL	142.03	1,804,258	2,540,093	2,663,553	126	178	187	1,427,461	18,753	7.53	
	School 3431	582.28	4,459,152	6,340,978	6,662,491	100	142	149	4,474,334	11,442	12.00	

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	217.11	1,268,646	1,825,834	1,929,987	82	119	125	1,540,753	8,889	13.67	
102	4-8 BASIC	75.51	385,020	545,192	575,110	81	115	121	475,962	7,616	16.78	
	BASIC	292.62	1,653,665	2,371,026	2,505,098	82	118	124	2,016,715	8,561	14.36	
130	ESOL	90.69	852,814	1,235,378	1,304,898	125	181	191	682,623	14,389	8.67	4,000-14,000
	ESOL	90.69	852,814	1,235,378	1,304,898	125	181	191	682,623	14,389	8.67	
111	PK-3 ESE BASIC	78.11	1,008,064	1,464,377	1,545,106	142	206	218	709,756	19,781	6.32	7,000-16,000
112	4-8 ESE BASIC	45.45	547,766	767,809	807,431	149	209	220	366,984	17,765	7.59	7,000-16,000
254	ESE LEVEL 4	9.49	147,402	196,137	205,187	69	92	97	212,320	21,621	6.66	
	EXCEPTIONAL	133.05	1,703,232	2,428,322	2,557,723	132	188	198	1,289,060	19,224	6.73	
	School 3461	516.36	4,209,712	6,034,726	6,367,719	106	151	160	3,988,398	12,332	10.20	

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	187.28	1,025,707	1,629,839	1,715,526	77	123	129	1,330,126	9,160	14.90
102	4-8 BASIC	74.77	432,436	674,427	708,701	92	143	150	471,613	9,478	15.14
	BASIC	262.05	1,458,143	2,304,266	2,424,227	81	128	135	1,801,739	9,251	14.97
130	ESOL	12.20	81,937	117,954	123,034	89	129	134	91,709	10,085	16.03
	ESOL	12.20	81,937	117,954	123,034	89	129	134	91,709	10,085	16.03
111	PK-3 ESE BASIC	124.65	1,139,552	1,690,005	1,766,315	101	149	156	1,132,173	14,170	10.60
112	4-8 ESE BASIC	133.33	745,128	1,170,821	1,229,668	69	108	113	1,086,503	9,223	15.55
	EXCEPTIONAL	257.98	1,884,680	2,860,826	2,995,983	85	129	135	2,218,676	11,613	12.68
	School 3511	532.23	3,424,760	5,283,046	5,543,244	83	128	135	4,112,124	10,415	13.78

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	282.12	1,589,433	2,226,516	2,340,634	79	111	117	2,002,158	8,297	16.34
102	4-8 BASIC	120.93	621,089	889,419	936,894	81	117	123	763,416	7,747	17.28
	BASIC	403.05	2,210,522	3,115,935	3,277,529	80	113	119	2,765,574	8,132	16.61
130	ESOL	15.98	107,828	145,064	151,569	90	121	126	120,303	9,485	16.37
	ESOL	15.98	107,828	145,064	151,569	90	121	126	120,303	9,485	16.37
111	PK-3 ESE BASIC	115.88	1,277,490	1,779,097	1,865,452	121	169	177	1,053,092	16,098	8.69
112	4-8 ESE BASIC	55.50	549,126	772,088	810,871	121	170	179	453,342	14,610	9.45
254	ESE LEVEL 4	8.00	176,720	245,081	257,307	99	137	144	178,941	32,163	4.19
255	ESE LEVEL 5	.50	10,394	14,228	14,917	61	84	88	17,017	29,834	4.63
	EXCEPTIONAL	179.88	2,013,729	2,810,494	2,948,547	118	165	173	1,702,392	16,392	8.47
	School 3731	598.91	4,332,079	6,071,492	6,377,644	94	132	139	4,588,269	10,649	12.89

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	723.68	2,974,865	4,961,459	5,227,456	65	108	114	4,575,263	7,223	20.41
	BASIC	723.68	2,974,865	4,961,459	5,227,456	65	108	114	4,575,263	7,223	20.41
130	ESOL	28.70	175,431	249,751	259,920	81	116	120	215,999	9,056	18.92
	ESOL	28.70	175,431	249,751	259,920	81	116	120	215,999	9,056	18.92
112	4-8 ESE BASIC	220.17	1,391,824	2,285,474	2,404,429	78	128	135	1,780,276	10,921	13.09
254	ESE LEVEL 4	1.00	14,542	23,025	24,183	65	103	108	22,356	24,183	5.75
	EXCEPTIONAL	221.17	1,406,366	2,308,499	2,428,613	78	128	135	1,802,632	10,981	13.01
	School 3741	973.55	4,556,662	7,519,709	7,915,989	69	114	120	6,593,894	8,131	18.04

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	257.11	1,528,688	2,217,309	2,335,756	84	122	128	1,824,503	9,085	14.78	
102	4-8 BASIC	113.84	559,355	783,307	823,652	78	109	115	718,416	7,235	18.27	
	BASIC	370.95	2,088,043	3,000,616	3,159,409	82	118	124	2,542,919	8,517	15.70	
130	ESOL	53.28	462,444	664,576	699,131	115	166	174	401,131	13,122	10.33	
	ESOL	53.28	462,444	664,576	699,131	115	166	174	401,131	13,122	10.33	
111	PK-3 ESE BASIC	95.82	1,157,771	1,631,119	1,710,775	134	188	197	866,419	17,854	7.83	7,000-16,000
112	4-8 ESE BASIC	31.17	339,674	467,115	489,274	134	185	194	252,619	15,697	9.06	
254	ESE LEVEL 4	15.33	275,911	379,634	397,949	80	111	116	342,925	25,959	5.31	
255	ESE LEVEL 5								17,017			10,000-60,000
	EXCEPTIONAL	142.32	1,773,356	2,477,868	2,597,998	120	168	176	1,478,980	18,255	7.67	
	School 3751	566.55	4,323,843	6,143,060	6,456,538	98	139	146	4,423,030	11,396	11.97	

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	245.63	1,477,376	2,155,567	2,273,827	85	124	130	1,743,131	9,257	14.01
102	4-8 BASIC	266.47	1,595,561	2,336,665	2,465,333	95	139	147	1,681,745	9,252	13.91
	BASIC	512.10	3,072,937	4,492,232	4,739,160	90	131	138	3,424,876	9,254	13.96
130	ESOL	.82	5,015	7,455	7,871	81	120	127	6,192	9,599	13.44
	ESOL	.82	5,015	7,455	7,871	81	120	127	6,192	9,599	13.44
111	PK-3 ESE BASIC	98.43	805,152	1,171,792	1,234,127	90	131	138	894,589	12,538	10.55
112	4-8 ESE BASIC	152.56	1,182,205	1,732,655	1,824,794	96	140	148	1,236,703	11,961	11.11
	EXCEPTIONAL	250.99	1,987,357	2,904,447	3,058,921	93	136	144	2,131,292	12,187	10.89
	School 3761	763.91	5,065,309	7,404,134	7,805,952	91	133	140	5,562,360	10,218	12.77

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
103	9-12 BASIC	1,326.86	6,201,081	9,513,170	9,936,364	66	102	106	9,365,583	7,489	21.92
	BASIC	1,326.86	6,201,081	9,513,170	9,936,364	66	102	106	9,365,583	7,489	21.92
130	ESOL	39.45	223,495	314,020	326,096	74	104	108	301,715	8,266	20.45
	ESOL	39.45	223,495	314,020	326,096	74	104	108	301,715	8,266	20.45
113	9-12 ESE BASIC	133.13	1,121,588	1,671,794	1,742,041	104	155	161	1,079,951	13,085	12.63
254	ESE LEVEL 4	2.00	27,885	40,165	41,771	62	90	93	44,758	20,886	8.00
	EXCEPTIONAL	135.13	1,149,472	1,711,959	1,783,812	102	152	159	1,124,709	13,201	12.52
300	CAREER ED 9-12	141.62	553,115	840,493	880,457	53	80	84	1,051,044	6,217	27.68
	CAREER	141.62	553,115	840,493	880,457	53	80	84	1,051,044	6,217	27.68
355	INDUSTRIAL	5.03	9,365	15,840	16,687					3,318	40.24
	ADULT	5.03	9,365	15,840	16,687					3,318	40.24
	School 3781	1,648.09	8,136,529	12,395,481	12,943,416	69	105	109	11,843,051	7,854	21.00

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	105.47	597,623	969,767	1,008,267					9,560	18.49	
	BASIC	105.47	597,623	969,767	1,008,267					9,560	18.49	
113	9-12 ESE BASIC	8.23	269,077	415,812	431,239	403	622	645	66,832	52,398	3.53	7,000-16,000
	EXCEPTIONAL	8.23	269,077	415,812	431,239	403	622	645	66,832	52,398	3.53	
300	CAREER ED 9-12	6.55	133,258	202,104	210,810	277	420	438	48,107	32,185	5.12	5,000-16,000
	CAREER	6.55	133,258	202,104	210,810	277	420	438	48,107	32,185	5.12	
352	BUSINESS EDUC	28.95	215,635	353,803	368,624					12,733	13.12	
353	FAMILY & CONS S	46.97	489,446	821,086	856,660					18,238	8.87	5,000-17,000
354	HEALTH SCIENCE	164.61	798,795	1,396,087	1,457,897					8,857	18.67	
355	INDUSTRIAL	407.58	3,026,181	4,969,411	5,177,855					12,704	13.14	
	ADULT	648.11	4,530,056	7,540,386	7,861,036					12,129	13.69	
364	APPLIED TECH	14.56	96,844	196,779	207,798					14,272	8.88	
	APPLIED	14.56	96,844	196,779	207,798					14,272	8.88	
371	CLASSROOM INSTR	39.67	308,146	486,439	506,097					12,758	13.56	
372	ON-THE JOB TRAI	564.13	839,245	1,243,864	1,288,480					2,284	84.95	
	APPRENTICESHIP	603.80	1,147,391	1,730,303	1,794,577					2,972	63.11	
401	LITERACY/ADULT	10.92	113,533	193,505	202,324					18,528	8.32	5,000-15,000
403	GED PREPARATORY	9.50	96,945	165,123	172,640					18,173	8.49	5,000-15,000
404	ESOL	18.09	277,171	421,841	437,792					24,201	7.62	5,000-15,000
405	VOCATIONAL PREP	.58	5,982	10,068	10,519					18,136	8.66	5,000-15,000
	ADULT GENERAL	39.09	493,631	790,537	823,275					21,061	8.02	
	School 3801	1,425.81	7,267,879	11,845,689	12,337,002	999	999	999	114,939	8,653	19.60	

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	119.63	838,033	1,286,125	1,357,274	99	151	160	849,121	11,346	11.64	5,000-11,000
102	4-8 BASIC	39.03	272,617	393,679	412,998	111	160	168	246,426	10,582	14.06	5,000-10,000
	BASIC	158.66	1,110,651	1,679,804	1,770,272	101	153	162	1,095,547	11,158	12.16	
130	ESOL	7.91	48,785	71,868	75,545	82	121	127	59,527	9,551	14.18	
	ESOL	7.91	48,785	71,868	75,545	82	121	127	59,527	9,551	14.18	
111	PK-3 ESE BASIC	66.59	932,138	1,356,100	1,421,594	154	224	235	605,157	21,348	6.66	7,000-16,000
112	4-8 ESE BASIC	38.00	390,437	550,059	574,879	127	179	187	306,694	15,128	10.46	
254	ESE LEVEL 4	26.00	620,814	863,855	902,519	107	149	155	581,627	34,712	4.37	
	EXCEPTIONAL	130.59	1,943,389	2,770,014	2,898,993	130	185	194	1,493,478	22,199	6.67	
	School 3851	297.16	3,102,825	4,521,685	4,744,809	117	171	179	2,648,552	15,967	8.95	

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	173.38	1,580,551	2,537,375	2,657,108	119	192	201	1,323,092	15,325	9.90	5,000-11,000
102	4-8 BASIC	52.53	411,892	701,167	737,672	116	197	208	355,280	14,043	9.79	5,000-10,000
	BASIC	225.91	1,992,443	3,238,543	3,394,780	119	193	202	1,678,372	15,027	9.87	
130	ESOL	14.16	144,126	251,947	265,228	126	220	231	114,773	18,731	7.34	4,000-14,000
	ESOL	14.16	144,126	251,947	265,228	126	220	231	114,773	18,731	7.34	
111	PK-3 ESE BASIC	33.04	474,602	739,667	772,707	149	233	243	317,826	23,387	6.61	7,000-16,000
112	4-8 ESE BASIC	20.04	314,342	502,754	526,079	184	294	307	171,210	26,251	5.76	7,000-16,000
254	ESE LEVEL 4	.50	8,426	12,056	12,527	70	100	104	12,048	25,054	6.49	
	EXCEPTIONAL	53.58	797,370	1,254,477	1,311,313	159	250	262	501,084	24,474	6.26	
	School 3871	293.65	2,933,939	4,744,967	4,971,321	128	207	217	2,294,229	16,929	8.80	

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	166.94	1,063,769	1,659,810	1,761,844	90	140	148	1,187,059	10,554	12.95
102	4-8 BASIC	97.00	542,190	774,409	817,215	88	126	133	614,867	8,425	14.92
	BASIC	263.94	1,605,959	2,434,219	2,579,059	89	135	143	1,801,926	9,771	13.61
130	ESOL	16.88	114,547	173,021	182,877	90	136	144	127,140	10,834	13.58
	ESOL	16.88	114,547	173,021	182,877	90	136	144	127,140	10,834	13.58
111	PK-3 ESE BASIC	79.60	1,068,888	1,644,183	1,734,111	148	227	240	723,392	21,785	6.97
112	4-8 ESE BASIC	42.23	432,465	622,617	654,386	127	182	192	341,398	15,496	8.66
254	ESE LEVEL 4	4.00	139,770	202,234	212,748	156	226	238	89,516	53,187	2.45
	EXCEPTIONAL	125.83	1,641,123	2,469,034	2,601,245	142	214	225	1,154,306	20,673	7.02
	School 3911	406.65	3,361,629	5,076,275	5,363,181	109	165	174	3,083,372	13,189	10.55

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	.94	3,834	5,430	5,659	65	92	96	5,924	6,020	25.41
103	9-12 BASIC	1,095.16	4,948,879	7,784,437	8,153,257	62	98	102	7,958,893	7,445	21.03
	BASIC	1,096.10	4,952,713	7,789,867	8,158,916	62	98	102	7,964,817	7,444	21.04
130	ESOL	14.00	59,965	91,031	95,148	57	86	90	105,494	6,796	22.44
	ESOL	14.00	59,965	91,031	95,148	57	86	90	105,494	6,796	22.44
112	4-8 ESE BASIC	.54	2,663	3,962	4,132	59	88	91	4,520	7,652	21.60
113	9-12 ESE BASIC	145.26	1,319,786	2,003,291	2,091,481	112	170	178	1,174,974	14,398	11.26
	EXCEPTIONAL	145.80	1,322,450	2,007,253	2,095,613	112	170	178	1,179,494	14,373	11.28
300	CAREER ED 9-12	159.93	739,684	1,233,779	1,300,326	62	104	109	1,191,631	8,131	20.57
	CAREER	159.93	739,684	1,233,779	1,300,326	62	104	109	1,191,631	8,131	20.57
	School 3921	1,415.83	7,074,812	11,121,930	11,650,003	68	107	112	10,441,436	8,228	19.28

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	621.29	2,780,496	4,738,950	4,980,653	71	121	127	3,927,434	8,017	18.69
	BASIC	621.29	2,780,496	4,738,950	4,980,653	71	121	127	3,927,434	8,017	18.69
130	ESOL	7.92	62,584	87,927	91,097	105	148	153	59,594	11,502	16.74
	ESOL	7.92	62,584	87,927	91,097	105	148	153	59,594	11,502	16.74
112	4-8 ESE BASIC	188.93	1,334,461	2,203,938	2,310,418	87	143	150	1,538,957	12,229	12.33
	EXCEPTIONAL	188.93	1,334,461	2,203,938	2,310,418	87	143	150	1,538,957	12,229	12.33
	School 3931	818.14	4,177,540	7,030,814	7,382,168	76	127	134	5,525,985	9,023	16.68

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	149.48	892,775	1,377,039	1,451,009	84	130	137	1,062,977	9,707	13.36
102	4-8 BASIC	76.44	413,800	612,457	642,989	85	126	133	484,217	8,412	16.58
	BASIC	225.92	1,306,575	1,989,496	2,093,998	84	129	135	1,547,194	9,269	14.30
130	ESOL	49.37	457,725	717,017	755,672	123	193	203	371,799	15,306	8.58
	ESOL	49.37	457,725	717,017	755,672	123	193	203	371,799	15,306	8.58
111	PK-3 ESE BASIC	89.77	1,256,468	1,873,269	1,962,846	154	230	241	815,724	21,865	6.68
112	4-8 ESE BASIC	31.00	369,514	546,193	572,394	148	218	229	250,198	18,464	7.88
254	ESE LEVEL 4	24.42	468,963	686,094	718,230	86	126	131	546,303	29,412	5.11
	EXCEPTIONAL	145.19	2,094,945	3,105,556	3,253,470	130	193	202	1,612,225	22,408	6.55
	School 3961	420.48	3,859,245	5,812,069	6,103,139	109	165	173	3,531,218	14,515	9.62

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	356.81	2,125,593	3,033,415	3,196,718	84	120	126	2,532,131	8,959	14.71	
102	4-8 BASIC	124.42	640,945	906,557	954,345	82	115	121	785,474	7,670	17.72	
	BASIC	481.23	2,766,538	3,939,971	4,151,064	83	119	125	3,317,605	8,626	15.39	
130	ESOL	21.93	168,821	238,500	251,006	102	144	152	165,222	11,446	11.54	
	ESOL	21.93	168,821	238,500	251,006	102	144	152	165,222	11,446	11.54	
111	PK-3 ESE BASIC	98.06	1,194,843	1,637,717	1,715,429	134	184	193	891,040	17,494	8.13	7,000-16,000
112	4-8 ESE BASIC	60.78	540,203	744,136	780,857	110	152	159	490,468	12,847	10.67	
254	ESE LEVEL 4	3.50	109,614	141,581	147,993	122	158	165	89,516	42,284	3.11	7,000-40,000
	EXCEPTIONAL	162.34	1,844,660	2,523,434	2,644,279	125	172	180	1,471,024	16,289	8.60	
	School 4021	665.50	4,780,019	6,701,906	7,046,349	96	135	142	4,953,851	10,588	12.78	

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	456.97	2,473,535	4,283,231	4,493,187	86	148	156	2,887,466	9,833	16.84
	BASIC	456.97	2,473,535	4,283,231	4,493,187	86	148	156	2,887,466	9,833	16.84
130	ESOL	11.71	78,488	122,300	127,539	89	139	145	88,122	10,891	15.31
	ESOL	11.71	78,488	122,300	127,539	89	139	145	88,122	10,891	15.31
112	4-8 ESE BASIC	236.63	1,716,552	2,870,386	3,003,823	90	150	157	1,912,961	12,694	13.03
254	ESE LEVEL 4	1.01	7,861	12,467	13,006	35	55	58	22,602	12,877	13.47
255	ESE LEVEL 5	.04	24	60	65	1	2	2	2,714	1,625	40.00
	EXCEPTIONAL	237.68	1,724,438	2,882,914	3,016,894	89	149	156	1,938,277	12,693	13.03
	School 4061	706.36	4,276,461	7,288,445	7,637,620	87	148	155	4,913,865	10,813	15.31

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	172.71	1,109,063	1,612,497	1,701,719	90	132	139	1,225,639	9,853	13.22	
102	4-8 BASIC	104.23	601,677	861,868	908,456	92	131	138	656,589	8,716	15.24	
	BASIC	276.94	1,710,741	2,474,365	2,610,175	91	131	139	1,882,228	9,425	13.92	
130	ESOL	141.18	1,264,291	1,824,672	1,923,655	119	172	181	1,062,886	13,626	9.57	
	ESOL	141.18	1,264,291	1,824,672	1,923,655	119	172	181	1,062,886	13,626	9.57	
111	PK-3 ESE BASIC	74.86	1,245,554	1,796,751	1,890,865	183	264	278	680,303	25,259	5.33	7,000-16,000
112	4-8 ESE BASIC	19.36	205,221	295,203	310,827	131	188	198	156,817	16,055	8.38	7,000-16,000
	EXCEPTIONAL	94.22	1,450,775	2,091,954	2,201,692	173	250	263	837,120	23,368	5.76	
	School 4121	512.34	4,425,807	6,390,990	6,735,523	117	169	178	3,782,234	13,147	10.04	

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	253.26	1,378,451	2,020,932	2,139,890	76	112	119	1,804,516	8,449	14.18	
102	4-8 BASIC	112.22	591,310	830,201	874,539	83	116	123	713,500	7,793	17.05	
	BASIC	365.48	1,969,760	2,851,133	3,014,428	78	113	120	2,518,016	8,248	14.95	
130	ESOL	59.78	596,371	850,725	897,371	133	189	199	449,923	15,011	8.38	4,000-14,000
	ESOL	59.78	596,371	850,725	897,371	133	189	199	449,923	15,011	8.38	
111	PK-3 ESE BASIC	74.41	800,598	1,138,132	1,198,019	118	168	177	676,113	16,100	8.03	7,000-16,000
112	4-8 ESE BASIC	36.95	386,982	535,450	562,168	130	180	189	298,219	15,214	9.16	
254	ESE LEVEL 4		98	353	399							7,000-40,000
	EXCEPTIONAL	111.36	1,187,679	1,673,935	1,760,585	122	172	181	974,332	15,810	8.37	
	School 4171	536.62	3,753,811	5,375,793	5,672,384	95	136	144	3,942,271	10,571	11.96	

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	326.47	1,644,858	2,459,518	2,598,012	71	106	112	2,320,696	7,958	15.63	
102	4-8 BASIC	134.39	645,683	933,559	983,411	76	110	116	848,688	7,318	17.67	
	BASIC	460.86	2,290,541	3,393,077	3,581,422	72	107	113	3,169,384	7,771	16.17	
130	ESOL	22.36	151,902	219,698	231,067	90	130	137	168,363	10,334	12.98	
	ESOL	22.36	151,902	219,698	231,067	90	130	137	168,363	10,334	12.98	
111	PK-3 ESE BASIC	82.58	1,023,521	1,480,336	1,556,018	136	197	207	750,495	18,843	7.01	7,000-16,000
112	4-8 ESE BASIC	42.69	405,079	576,407	605,231	118	167	176	344,466	14,177	9.61	
254	ESE LEVEL 4	1.50	78,460	109,169	114,452	234	326	341	33,534	76,301	1.81	7,000-40,000
	EXCEPTIONAL	126.77	1,507,059	2,165,912	2,275,701	134	192	202	1,128,495	17,951	7.43	
	School 4331	609.99	3,949,502	5,778,687	6,088,190	88	129	136	4,466,242	9,981	12.90	

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	197.24	1,051,706	1,749,498	1,849,589	75	125	132	1,399,585	9,377	13.14
102	4-8 BASIC	105.22	496,071	782,594	823,785	75	118	124	664,909	7,829	17.14
	BASIC	302.46	1,547,777	2,532,093	2,673,375	75	123	129	2,064,494	8,839	14.30
130	ESOL	38.27	316,344	496,336	521,610	110	172	181	287,996	13,630	10.19
	ESOL	38.27	316,344	496,336	521,610	110	172	181	287,996	13,630	10.19
111	PK-3 ESE BASIC	59.07	655,160	1,032,475	1,085,142	122	192	202	536,805	18,370	7.31
112	4-8 ESE BASIC	31.02	270,940	423,088	444,262	108	169	177	250,440	14,322	9.87
	EXCEPTIONAL	90.09	926,101	1,455,562	1,529,404	118	185	194	787,245	16,976	8.03
	School 4351	430.82	2,790,222	4,483,991	4,724,388	89	143	150	3,139,735	10,966	11.93

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	230.50	1,359,283	2,119,375	2,224,100	83	130	136	1,635,807	9,649	15.19
102	4-8 BASIC	97.54	530,128	822,792	863,188	86	134	140	614,426	8,850	16.79
	BASIC	328.04	1,889,411	2,942,168	3,087,288	84	131	137	2,250,233	9,411	15.64
130	ESOL	8.83	47,680	74,397	78,058	72	112	118	66,410	8,840	16.41
	ESOL	8.83	47,680	74,397	78,058	72	112	118	66,410	8,840	16.41
111	PK-3 ESE BASIC	52.55	738,723	1,124,084	1,176,435	155	235	246	477,559	22,387	6.62
112	4-8 ESE BASIC	32.86	324,475	487,513	509,647	122	183	192	265,774	15,510	10.12
	EXCEPTIONAL	85.41	1,063,198	1,611,596	1,686,082	143	217	227	743,333	19,741	7.64
	School 4381	422.28	3,000,288	4,628,161	4,851,428	98	151	159	3,059,976	11,489	12.91

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	216.34	1,256,371	1,993,678	2,109,954	81	129	137	1,542,343	9,753	12.85	
102	4-8 BASIC	95.82	491,972	745,997	786,107	81	123	130	605,918	8,204	16.65	
	BASIC	312.16	1,748,343	2,739,675	2,896,061	81	128	135	2,148,261	9,277	13.82	
130	ESOL	56.72	534,286	794,950	835,903	125	186	196	426,450	14,737	9.39	4,000-14,000
	ESOL	56.72	534,286	794,950	835,903	125	186	196	426,450	14,737	9.39	
111	PK-3 ESE BASIC	66.47	849,630	1,312,616	1,379,600	141	217	228	604,090	20,755	6.72	7,000-16,000
112	4-8 ESE BASIC	32.34	392,934	594,814	624,508	151	228	239	260,932	19,311	7.43	7,000-16,000
254	ESE LEVEL 4		154	647	721							7,000-40,000
	EXCEPTIONAL	98.81	1,242,719	1,908,077	2,004,828	144	221	232	865,022	20,290	6.93	
	School 4491	467.69	3,525,348	5,442,702	5,736,792	102	158	167	3,439,733	12,266	10.91	

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	.12	1,477	2,014	2,085	195	266	276	756	17,375	10.91	5,000-10,000
103	9-12 BASIC	771.16	3,909,597	6,358,502	6,653,668	70	113	119	5,602,658	8,628	19.81	
	BASIC	771.28	3,911,074	6,360,516	6,655,753	70	114	119	5,603,414	8,629	19.81	
130	ESOL	14.51	114,859	157,531	162,842	105	144	149	109,169	11,223	18.58	
	ESOL	14.51	114,859	157,531	162,842	105	144	149	109,169	11,223	18.58	
113	9-12 ESE BASIC	113.98	943,834	1,510,998	1,579,533	101	162	169	932,122	13,858	11.88	
	EXCEPTIONAL	113.98	943,834	1,510,998	1,579,533	101	162	169	932,122	13,858	11.88	
300	CAREER ED 9-12	113.42	561,508	941,048	990,297	66	111	117	848,926	8,731	19.57	
	CAREER	113.42	561,508	941,048	990,297	66	111	117	848,926	8,731	19.57	
353	FAMILY & CONS S	13.59	54,193	86,255	90,342					6,648	22.54	
	ADULT	13.59	54,193	86,255	90,342					6,648	22.54	
	School 4521	1,026.78	5,585,468	9,056,348	9,478,767	75	121	126	7,493,631	9,232	18.43	

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	58.79	287,766	574,804	600,496	999	999	999	4,526	10,214	19.71	
	BASIC	58.79	287,766	574,804	600,496	999	999	999	4,526	10,214	19.71	
113	9-12 ESE BASIC	9.75	114,303	200,855	208,727	145	256	266	78,611	21,408	9.94	7,000-16,000
	EXCEPTIONAL	9.75	114,303	200,855	208,727	145	256	266	78,611	21,408	9.94	
300	CAREER ED 9-12	12.76	25,479	50,051	52,364	26	52	54	96,668	4,104	56.46	5,000-16,000
	CAREER	12.76	25,479	50,051	52,364	26	52	54	96,668	4,104	56.46	
352	BUSINESS EDUC	111.32	806,229	1,340,615	1,391,615					12,501	14.66	
353	FAMILY & CONS S	53.44	236,680	397,192	412,511					7,719	23.44	
354	HEALTH SCIENCE	91.66	579,563	1,001,949	1,041,727					11,365	16.16	
355	INDUSTRIAL	323.68	2,514,980	4,458,278	4,643,738					14,347	11.73	
	ADULT	580.10	4,137,452	7,198,035	7,489,591					12,911	13.44	
371	CLASSROOM INSTR	105.12	240,216	420,541	438,176					4,168	40.05	5,000-15,000
372	ON-THE JOB TRAI	941.84	367,359	566,612	586,100					622	324.66	1,000-5,000
	APPRENTICESHIP	1,046.96	607,575	987,153	1,024,276					978	189.46	
401	LITERACY/ADULT	7.49	245,123	422,979	440,373					58,795	2.89	5,000-15,000
403	GED PREPARATORY	13.22	190,724	320,418	333,100					25,197	7.01	5,000-15,000
404	ESOL	61.89	292,394	477,147	495,215					8,002	23.02	
405	VOCATIONAL PREP	1.32	20,818	39,774	41,628					31,536	4.78	5,000-15,000
	ADULT GENERAL	83.92	749,058	1,260,318	1,310,316					15,614	11.28	
	School 4541	1,792.28	5,921,633	10,271,215	10,685,771	999	999	999	179,805	5,962	29.72	

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	476.95	2,050,737	3,715,910	3,901,255	68	123	129	3,012,633	8,180	19.97
	BASIC	476.95	2,050,737	3,715,910	3,901,255	68	123	129	3,012,633	8,180	19.97
130	ESOL	8.73	64,312	95,184	98,677	96	142	147	67,101	11,303	17.15
	ESOL	8.73	64,312	95,184	98,677	96	142	147	67,101	11,303	17.15
112	4-8 ESE BASIC	145.67	1,091,611	1,897,046	1,985,990	93	161	168	1,179,156	13,633	12.05
	EXCEPTIONAL	145.67	1,091,611	1,897,046	1,985,990	93	161	168	1,179,156	13,633	12.05
	School 4581	631.35	3,206,660	5,708,140	5,985,922	75	134	141	4,258,890	9,481	17.30

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	247.20	1,352,038	2,052,817	2,172,341	77	117	124	1,754,282	8,788	14.23
102	4-8 BASIC	117.25	522,402	762,818	804,011	71	103	109	738,269	6,857	19.69
	BASIC	364.45	1,874,441	2,815,634	2,976,352	75	113	119	2,492,551	8,167	15.62
130	ESOL	103.69	958,964	1,440,769	1,521,777	123	185	195	780,723	14,676	8.76
	ESOL	103.69	958,964	1,440,769	1,521,777	123	185	195	780,723	14,676	8.76
111	PK-3 ESE BASIC	72.48	1,035,839	1,484,629	1,558,792	157	225	237	658,674	21,507	6.49
112	4-8 ESE BASIC	24.86	244,924	348,865	366,275	122	174	183	200,642	14,734	9.66
254	ESE LEVEL 4	21.50	389,837	540,333	566,253	81	112	118	480,978	26,337	5.38
255	ESE LEVEL 5	.50	6,815	9,576	10,044	40	56	59	17,017	20,088	7.14
	EXCEPTIONAL	119.34	1,677,417	2,383,404	2,501,364	124	176	184	1,357,311	20,960	6.70
	School 4591	587.48	4,510,822	6,639,807	6,999,493	97	143	151	4,630,585	11,914	11.09

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	652.31	2,799,282	4,763,820	4,995,338	63	108	113	4,427,180	7,658	19.57
	BASIC	652.31	2,799,282	4,763,820	4,995,338	63	108	113	4,427,180	7,658	19.57
130	ESOL	35.08	165,087	290,757	305,349	58	102	107	284,143	8,704	16.62
	ESOL	35.08	165,087	290,757	305,349	58	102	107	284,143	8,704	16.62
112	4-8 ESE BASIC	145.20	1,088,171	1,826,902	1,912,264	88	147	154	1,240,590	13,170	11.70
	EXCEPTIONAL	145.20	1,088,171	1,826,902	1,912,264	88	147	154	1,240,590	13,170	11.70
	School 4611	832.59	4,052,539	6,881,479	7,212,951	68	116	121	5,951,913	8,663	17.40

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	375.80	1,566,381	2,573,852	2,703,571	66	109	114	2,368,586	7,194	21.11
	BASIC	375.80	1,566,381	2,573,852	2,703,571	66	109	114	2,368,586	7,194	21.11
130	ESOL	.64	2,747	4,258	4,459	57	89	93	4,810	6,967	21.33
	ESOL	.64	2,747	4,258	4,459	57	89	93	4,810	6,967	21.33
112	4-8 ESE BASIC	469.82	2,431,691	3,908,589	4,095,584	64	103	108	3,795,657	8,717	18.05
254	ESE LEVEL 4	30.00	256,161	403,230	422,609	38	60	63	671,097	14,087	10.47
	EXCEPTIONAL	499.82	2,687,851	4,311,819	4,518,192	60	97	101	4,466,754	9,040	17.30
	School 4631	876.26	4,256,979	6,889,929	7,226,222	62	101	106	6,840,150	8,247	18.75

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	132.89	808,352	1,337,617	1,401,195	86	142	149	943,154	10,544	14.67	
102	4-8 BASIC	80.77	437,277	732,229	767,824	85	143	150	513,335	9,506	15.96	
	BASIC	213.66	1,245,629	2,069,847	2,169,018	86	142	149	1,456,489	10,152	15.14	
130	ESOL	2.84	16,738	29,495	31,029	77	136	143	21,646	10,926	12.51	
	ESOL	2.84	16,738	29,495	31,029	77	136	143	21,646	10,926	12.51	
111	PK-3 ESE BASIC	27.00	287,319	456,864	477,260	117	186	195	245,361	17,676	8.75	7,000-16,000
112	4-8 ESE BASIC	23.59	193,671	315,158	329,646	100	163	170	193,783	13,974	11.03	
	EXCEPTIONAL	50.59	480,990	772,022	806,906	110	176	184	439,144	15,950	9.68	
	School 4661	267.09	1,743,356	2,871,363	3,006,954	91	150	157	1,917,279	11,258	13.65	

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
103	9-12 BASIC	1,802.09	8,973,927	13,322,944	13,950,243	68	100	105	13,288,746	7,741	20.70
	BASIC	1,802.09	8,973,927	13,322,944	13,950,243	68	100	105	13,288,746	7,741	20.70
130	ESOL	17.74	114,476	151,927	157,484	85	113	118	134,022	8,877	20.68
	ESOL	17.74	114,476	151,927	157,484	85	113	118	134,022	8,877	20.68
113	9-12 ESE BASIC	144.49	1,054,045	1,541,646	1,611,366	90	132	138	1,169,131	11,152	14.26
	EXCEPTIONAL	144.49	1,054,045	1,541,646	1,611,366	90	132	138	1,169,131	11,152	14.26
300	CAREER ED 9-12	212.88	1,012,940	1,563,097	1,643,688	64	99	104	1,576,214	7,721	21.93
	CAREER	212.88	1,012,940	1,563,097	1,643,688	64	99	104	1,576,214	7,721	21.93
	School 4681	2,177.20	11,155,387	16,579,614	17,362,780	69	103	107	16,168,113	7,975	20.21

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	178.72	1,135,844	1,797,163	1,888,171	89	142	149	1,269,131	10,565	13.23	
102	4-8 BASIC	75.68	436,428	669,266	701,843	91	140	147	477,095	9,274	15.44	
	BASIC	254.40	1,572,272	2,466,428	2,590,013	90	141	148	1,746,226	10,181	13.82	
130	ESOL	30.74	209,244	316,171	330,731	90	137	143	231,564	10,759	14.15	
	ESOL	30.74	209,244	316,171	330,731	90	137	143	231,564	10,759	14.15	
111	PK-3 ESE BASIC	46.91	651,417	980,843	1,024,719	153	230	240	426,392	21,844	7.12	7,000-16,000
112	4-8 ESE BASIC	33.00	392,928	603,741	632,150	147	226	237	266,661	19,156	7.81	7,000-16,000
	EXCEPTIONAL	79.91	1,044,344	1,584,584	1,656,869	151	229	239	693,053	20,734	7.39	
	School 4701	365.05	2,825,860	4,367,183	4,577,613	106	164	171	2,670,843	12,540	11.63	

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	261.60	1,453,458	2,220,235	2,347,037	78	120	126	1,856,452	8,972	13.67
102	4-8 BASIC	129.56	684,746	1,011,224	1,064,452	84	124	130	817,427	8,216	16.72
	BASIC	391.16	2,138,204	3,231,459	3,411,489	80	121	128	2,673,879	8,721	14.55
130	ESOL	34.95	311,399	459,681	484,007	118	175	184	263,122	13,849	9.37
	ESOL	34.95	311,399	459,681	484,007	118	175	184	263,122	13,849	9.37
111	PK-3 ESE BASIC	45.42	460,228	678,861	714,639	112	164	173	412,755	15,734	8.16
112	4-8 ESE BASIC	26.59	280,693	413,150	434,323	130	191	201	216,301	16,334	8.41
											7,000-16,000
254	ESE LEVEL 4		145	646	726						
	EXCEPTIONAL	72.01	741,066	1,092,656	1,149,688	118	174	183	629,056	15,966	8.24
	School 4771	498.12	3,190,669	4,783,796	5,045,183	89	134	141	3,566,057	10,128	12.66

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	113.23	800,403	1,422,481	1,498,199	100	177	186	803,558	13,231	10.13	5,000-11,000
102	4-8 BASIC	52.09	296,445	523,957	551,679	90	160	168	328,295	10,591	12.82	5,000-10,000
	BASIC	165.32	1,096,848	1,946,438	2,049,878	97	172	181	1,131,853	12,399	10.85	
130	ESOL	12.21	79,819	148,159	156,264	87	161	170	92,021	12,798	10.45	
	ESOL	12.21	79,819	148,159	156,264	87	161	170	92,021	12,798	10.45	
111	PK-3 ESE BASIC	35.41	652,964	1,064,081	1,111,183	203	331	345	321,877	31,380	4.93	7,000-16,000
112	4-8 ESE BASIC	22.50	215,315	376,361	394,839	119	207	217	181,595	17,548	8.23	7,000-16,000
254	ESE LEVEL 4	1.00	23,494	36,421	37,960	105	163	170	22,356	37,960	4.12	
	EXCEPTIONAL	58.91	891,772	1,476,863	1,543,982	170	281	294	525,828	26,209	5.80	
	School 4931	236.44	2,068,440	3,571,461	3,750,124	118	204	214	1,749,702	15,861	8.90	

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		490	1,623	1,816							5,000-10,000
103	9-12 BASIC	1,557.32	7,257,456	10,439,355	10,960,615	64	92	97	11,296,682	7,038	21.70	
	BASIC	1,557.32	7,257,946	10,440,977	10,962,431	64	92	97	11,296,682	7,039	21.69	
130	ESOL	33.09	194,943	265,662	277,265	78	106	111	249,470	8,379	18.83	
	ESOL	33.09	194,943	265,662	277,265	78	106	111	249,470	8,379	18.83	
113	9-12 ESE BASIC	200.04	1,742,112	2,560,169	2,688,099	108	159	166	1,614,822	13,438	12.13	
254	ESE LEVEL 4	3.50	53,328	81,310	85,612	53	81	85	100,649	24,461	7.01	
	EXCEPTIONAL	203.54	1,795,440	2,641,479	2,773,711	105	154	162	1,715,471	13,627	11.98	
300	CAREER ED 9-12	257.34	1,242,182	1,844,154	1,950,554	65	96	102	1,915,813	7,580	19.70	
	CAREER	257.34	1,242,182	1,844,154	1,950,554	65	96	102	1,915,813	7,580	19.70	
	School 6181	2,051.29	10,490,511	15,192,272	15,963,961	69	100	105	15,177,436	7,782	19.80	

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	237.01	1,262,315	1,876,993	1,980,725	75	112	118	1,681,874	8,357	15.20	
102	4-8 BASIC	124.74	586,683	861,276	908,071	75	110	115	786,230	7,280	17.68	
	BASIC	361.75	1,848,999	2,738,270	2,888,796	75	111	117	2,468,104	7,986	15.97	
130	ESOL	49.20	504,178	735,858	774,014	136	199	209	370,464	15,732	8.69	4,000-14,000
	ESOL	49.20	504,178	735,858	774,014	136	199	209	370,464	15,732	8.69	
111	PK-3 ESE BASIC	70.42	804,319	1,163,011	1,221,939	126	182	191	639,950	17,352	7.58	7,000-16,000
112	4-8 ESE BASIC	34.36	321,343	466,796	490,837	116	168	177	277,962	14,285	9.38	
	EXCEPTIONAL	104.78	1,125,662	1,629,807	1,712,776	123	178	187	917,912	16,346	8.09	
	School 6251	515.73	3,478,839	5,103,935	5,375,586	93	136	143	3,756,480	10,423	12.50	

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	312.31	1,839,698	2,609,077	2,744,774	83	118	124	2,216,322	8,789	15.65
102	4-8 BASIC	144.95	778,856	1,071,173	1,125,083	85	117	123	915,620	7,762	17.47
	BASIC	457.26	2,618,553	3,680,250	3,869,857	84	118	124	3,131,942	8,463	16.19
130	ESOL	18.71	119,537	192,993	205,774	85	136	145	141,437	10,998	9.90
	ESOL	18.71	119,537	192,993	205,774	85	136	145	141,437	10,998	9.90
111	PK-3 ESE BASIC	96.78	1,120,017	1,571,997	1,649,062	127	179	187	879,970	17,039	8.31
112	4-8 ESE BASIC	79.08	815,109	1,121,854	1,176,007	127	175	184	640,586	14,871	9.54
254	ESE LEVEL 4	2.00	33,943	45,758	47,853	76	102	107	44,758	23,927	6.23
	EXCEPTIONAL	177.86	1,969,070	2,739,609	2,872,922	126	175	184	1,565,314	16,153	8.78
	School 6261	653.83	4,707,160	6,612,852	6,948,553	97	137	144	4,838,693	10,627	12.97

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	328.35	1,792,102	2,621,924	2,770,969	77	113	119	2,330,079	8,439	14.65
102	4-8 BASIC	148.46	727,321	1,022,434	1,076,535	78	109	115	936,733	7,251	17.93
	BASIC	476.81	2,519,423	3,644,358	3,847,504	77	112	118	3,266,812	8,069	15.54
130	ESOL	26.84	231,318	327,896	344,942	114	162	171	202,167	12,852	10.46
	ESOL	26.84	231,318	327,896	344,942	114	162	171	202,167	12,852	10.46
111	PK-3 ESE BASIC	79.03	927,956	1,323,980	1,391,938	129	184	194	718,136	17,613	7.62
112	4-8 ESE BASIC	25.71	256,452	362,725	381,466	123	174	183	208,067	14,837	8.95
	EXCEPTIONAL	104.74	1,184,408	1,686,705	1,773,404	128	182	191	926,203	16,931	7.90
	School 6271	608.39	3,935,149	5,658,959	5,965,849	90	129	136	4,395,182	9,806	13.08

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	267.64	1,581,094	2,301,175	2,413,820	83	121	127	1,901,013	9,019	16.16	
102	4-8 BASIC	136.42	714,997	1,046,919	1,099,026	83	121	127	862,553	8,056	17.89	
	BASIC	404.06	2,296,091	3,348,094	3,512,846	83	121	127	2,763,566	8,694	16.70	
130	ESOL	20.51	136,970	193,510	202,207	89	125	131	154,466	9,859	16.06	
	ESOL	20.51	136,970	193,510	202,207	89	125	131	154,466	9,859	16.06	
111	PK-3 ESE BASIC	75.54	930,189	1,321,122	1,380,900	135	192	201	686,502	18,280	8.31	7,000-16,000
112	4-8 ESE BASIC	35.23	311,052	438,921	458,950	109	154	161	284,902	13,027	11.54	
254	ESE LEVEL 4	18.00	405,598	554,120	578,924	101	138	144	402,640	32,162	4.42	
255	ESE LEVEL 5	1.50	92,571	126,569	132,080	181	248	259	51,052	88,053	1.72	10,000-60,000
	EXCEPTIONAL	130.27	1,739,410	2,440,732	2,550,853	122	171	179	1,425,096	19,581	7.62	
	School 6281	554.84	4,172,471	5,982,335	6,265,905	96	138	144	4,343,128	11,293	13.04	

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	166.64	910,269	1,430,886	1,501,994	77	121	127	1,182,781	9,013	16.09
102	4-8 BASIC	77.97	423,710	663,289	696,247	86	135	142	490,582	8,930	16.21
	BASIC	244.61	1,333,979	2,094,175	2,198,241	80	125	131	1,673,363	8,987	16.13
130	ESOL	2.95	17,238	26,805	28,108	78	121	127	22,137	9,528	15.13
	ESOL	2.95	17,238	26,805	28,108	78	121	127	22,137	9,528	15.13
111	PK-3 ESE BASIC	46.57	386,246	600,765	629,660	91	142	149	423,230	13,521	10.84
112	4-8 ESE BASIC	30.36	268,782	420,532	440,927	109	171	180	245,597	14,523	10.07
	EXCEPTIONAL	76.93	655,028	1,021,296	1,070,587	98	153	160	668,827	13,916	10.52
	School 6311	324.49	2,006,245	3,142,276	3,296,937	85	133	139	2,364,327	10,160	14.31

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	96.54	693,019	1,123,977	1,188,561	101	164	173	686,589	12,312	10.25	5,000-11,000
102	4-8 BASIC	33.15	256,097	385,146	405,072	122	184	194	209,304	12,219	10.97	5,000-10,000
	BASIC	129.69	949,116	1,509,123	1,593,632	106	168	178	895,893	12,288	10.42	
130	ESOL	7.75	79,746	117,886	123,580	133	196	205	60,152	15,946	9.14	4,000-14,000
	ESOL	7.75	79,746	117,886	123,580	133	196	205	60,152	15,946	9.14	
111	PK-3 ESE BASIC	65.30	1,097,155	1,665,216	1,744,291	185	281	294	593,360	26,712	5.43	7,000-16,000
112	4-8 ESE BASIC	22.86	308,419	460,857	482,533	170	255	267	181,030	21,108	6.91	7,000-16,000
254	ESE LEVEL 4	3.00	75,528	115,929	121,685	96	148	155	78,292	40,562	3.42	7,000-40,000
	EXCEPTIONAL	91.16	1,481,102	2,242,002	2,348,509	174	263	275	852,682	25,762	5.62	
	School 6361	228.60	2,509,964	3,869,011	4,065,721	139	214	225	1,808,727	17,785	7.75	

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	
103	9-12 BASIC	93.01	707,838	1,408,448	1,457,749	110	219	226	643,808	15,673	11.96	5,000-11,000
	BASIC	93.01	707,838	1,408,448	1,457,749	110	219	226	643,808	15,673	11.96	
130	ESOL	6.36	50,329	93,227	96,244	105	194	201	47,948	15,133	13.74	4,000-14,000
	ESOL	6.36	50,329	93,227	96,244	105	194	201	47,948	15,133	13.74	
113	9-12 ESE BASIC	13.15	130,303	281,847	292,359	117	253	263	111,284	22,233	7.96	7,000-16,000
	EXCEPTIONAL	13.15	130,303	281,847	292,359	117	253	263	111,284	22,233	7.96	
300	CAREER ED 9-12	.76	4,207	8,154	8,467	73	141	146	5,787	11,141	18.10	
	CAREER	.76	4,207	8,154	8,467	73	141	146	5,787	11,141	18.10	
	School 6371	113.28	892,677	1,791,676	1,854,819	110	222	229	808,827	16,374	11.41	

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	347.44	1,736,180	2,633,537	2,758,088	79	120	125	2,198,546	7,938	19.11
	BASIC	347.44	1,736,180	2,633,537	2,758,088	79	120	125	2,198,546	7,938	19.11
112	4-8 ESE BASIC	42.73	348,511	530,214	554,888	101	153	161	345,675	12,986	11.68
	EXCEPTIONAL	42.73	348,511	530,214	554,888	101	153	161	345,675	12,986	11.68
	School 6391	390.17	2,084,691	3,163,750	3,312,976	82	124	130	2,544,221	8,491	17.86

School: 7004 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	39.08	196,794	242,251	253,304	91	112	117	216,106	6,482	17.17	
102	4-8 BASIC	107.04	622,621	768,023	803,935	115	142	148	541,633	7,511	14.47	
103	9-12 BASIC	172.91	937,915	1,155,871	1,209,702	97	120	126	963,120	6,996	15.60	
	BASIC	319.03	1,757,330	2,166,144	2,266,940	102	126	132	1,720,859	7,106	15.37	
111	PK-3 ESE BASIC	3.07	13,492	16,626	17,346	62	76	80	21,800	5,650	20.74	7,000-16,000
112	4-8 ESE BASIC	52.97	229,805	291,608	305,804	84	107	112	273,280	5,773	18.15	7,000-16,000
113	9-12 ESE BASIC	21.76	98,662	122,617	128,119	80	99	103	123,985	5,888	19.24	7,000-16,000
254	ESE LEVEL 4	.15	60	81	86					573	150.00	7,000-40,000
	EXCEPTIONAL	77.95	342,019	430,933	451,354	82	103	108	419,065	5,790	18.57	
300	CAREER ED 9-12	8.91	56,997	70,254	73,869	141	173	182	40,515	8,291	13.88	
	CAREER	8.91	56,997	70,254	73,869	141	173	182	40,515	8,291	13.88	
	School 7004	405.89	2,156,347	2,667,330	2,792,163	99	122	128	2,180,439	6,879	15.86	

School: 7006 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	1.12	14,218	17,673	18,513	193	240	251	7,376	16,529	6.47	5,000-11,000
102	4-8 BASIC	16.40	167,851	205,681	215,024	125	153	160	134,179	13,111	8.52	5,000-10,000
103	9-12 BASIC	183.33	394,741	498,596	524,247	36	46	48	1,088,921	2,860	34.71	5,000-11,000
	BASIC	200.85	576,809	721,950	757,784	47	59	62	1,230,476	3,773	27.22	
130	ESOL	1.41	2,923	3,873	4,097	40	53	56	7,348	2,906	30.65	4,000-14,000
	ESOL	1.41	2,923	3,873	4,097	40	53	56	7,348	2,906	30.65	
111	PK-3 ESE BASIC	.14	78,669	96,742	100,920	999	999	999	4,360	99,999	.16	7,000-16,000
112	4-8 ESE BASIC	9.39	141,404	174,677	182,320	192	237	247	73,768	19,416	5.98	7,000-16,000
113	9-12 ESE BASIC	46.40	248,213	323,197	340,535	70	91	96	354,379	7,339	13.02	
254	ESE LEVEL 4		7,927	9,779	10,207	67	82	86	11,872			7,000-40,000
255	ESE LEVEL 5		15,872	19,575	20,431	83	103	107	19,041			10,000-60,000
	EXCEPTIONAL	55.93	492,085	623,969	654,412	106	135	141	463,420	11,701	8.94	
300	CAREER ED 9-12	1.26	12,276	14,877	15,587	203	246	258	6,039	12,371	10.00	
	CAREER	1.26	12,276	14,877	15,587	203	246	258	6,039	12,371	10.00	
	School 7006	259.45	1,084,093	1,364,670	1,431,880	63	80	84	1,707,283	5,519	18.79	

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	2.00	19,054	24,247	25,509	169	215	226	11,281	12,755	7.69	5,000-11,000
102	4-8 BASIC	5.33	48,870	61,414	64,512	137	172	180	35,798	12,104	8.35	5,000-10,000
103	9-12 BASIC	4.55	18,521	24,832	26,391	67	89	95	27,757	5,800	14.17	
	BASIC	11.88	86,444	110,493	116,412	116	148	156	74,836	9,799	9.75	
111	PK-3 ESE BASIC	.14	5,828	7,523	7,912	359	464	487	1,623	56,514	1.75	7,000-16,000
112	4-8 ESE BASIC	1.81	51,117	65,879	69,270	293	378	397	17,434	38,271	2.60	7,000-16,000
113	9-12 ESE BASIC	1.74	16,394	21,773	23,009	123	164	173	13,312	13,224	6.85	
	EXCEPTIONAL	3.69	73,339	95,175	100,190	227	294	310	32,369	27,152	3.58	
	School 7023	15.57	159,783	205,668	216,603	149	192	202	107,205	13,912	6.92	

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	36.08	136,031	204,454	214,113	60	90	94	227,330	5,934	18.14	
103	9-12 BASIC	48.75	178,756	264,346	276,428	54	79	83	333,772	5,670	19.59	
	BASIC	84.83	314,787	468,800	490,542	56	84	87	561,102	5,783	18.95	
130	ESOL	1.36	4,502	6,874	7,200	44	67	70	10,245	5,294	20.30	
	ESOL	1.36	4,502	6,874	7,200	44	67	70	10,245	5,294	20.30	
112	4-8 ESE BASIC	5.37	52,252	72,726	75,499	119	166	172	43,825	14,059	9.42	
113	9-12 ESE BASIC	4.95	37,602	52,975	55,057	94	132	138	40,015	11,123	11.57	
254	ESE LEVEL 4	1.48	21,676	30,084	31,227	65	91	94	33,134	21,099	6.30	
	EXCEPTIONAL	11.80	111,530	155,785	161,783	95	133	138	116,974	13,710	9.57	
300	CAREER ED 9-12	2.97	6,237	8,749	9,149	28	40	41	22,100	3,080	41.83	5,000-16,000
	CAREER	2.97	6,237	8,749	9,149	28	40	41	22,100	3,080	41.83	
	School 7051	100.96	437,057	640,209	668,674	62	90	94	710,421	6,623	17.26	

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	22.50	188,120	254,624	259,383	118	159	162	159,696	11,528	22.96	5,000-11,000
102	4-8 BASIC	21.06	154,601	263,956	271,814	117	200	206	131,911	12,907	13.23	5,000-10,000
103	9-12 BASIC	176.86	794,433	1,292,023	1,327,376	65	106	109	1,215,948	7,505	24.29	
	BASIC	220.42	1,137,155	1,810,603	1,858,573	75	120	123	1,507,555	8,432	22.37	
130	ESOL	4.57	26,700	44,455	45,698	77	129	133	34,474	10,000	17.85	
	ESOL	4.57	26,700	44,455	45,698	77	129	133	34,474	10,000	17.85	
112	4-8 ESE BASIC	12.27	189,412	311,152	319,726	191	313	322	99,272	26,058	7.08	7,000-16,000
113	9-12 ESE BASIC	38.39	228,486	366,126	375,709	73	117	120	312,509	9,787	19.49	
254	ESE LEVEL 4	.28	1,557	2,463	2,527	25	39	40	6,260	9,025	21.54	
255	ESE LEVEL 5	1.80	38,259	58,201	59,592	62	95	97	61,263	33,107	6.29	
	EXCEPTIONAL	52.74	457,713	737,942	757,554	95	154	158	479,304	14,364	13.18	
300	CAREER ED 9-12	.18	11,514	16,991	17,436	874	999	999	1,318	96,867	2.28	5,000-16,000
	CAREER	.18	11,514	16,991	17,436	874	999	999	1,318	96,867	2.28	
	School 7071	277.91	1,633,082	2,609,991	2,679,262	81	129	132	2,022,651	9,641	19.58	

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	PK-3 ESE BASIC	.02	4,471	5,292	5,531	999	999	999	170	99,999	.41	7,000-16,000
112	4-8 ESE BASIC	.01	4,922	5,889	6,156	999	999	999	81	99,999	.19	7,000-16,000
254	ESE LEVEL 4	.10	21,068	24,957	26,085	942	999	999	2,236	99,999	.43	7,000-40,000
255	ESE LEVEL 5	3.84	873,505	1,046,737	1,097,013	663	795	833	131,725	99,999	.37	10,000-60,000
	EXCEPTIONAL	3.97	903,966	1,082,875	1,134,785	674	807	846	134,212	99,999	.37	
	School 7081	3.97	903,966	1,082,875	1,134,785	674	807	846	134,212	99,999	.37	

School: 8006 STRIVE ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	1.19	30,887	44,833	46,407	356	517	535	8,672	38,997	3.73	5,000-10,000
103	9-12 BASIC	1.81	47,291	67,331	69,575	335	477	493	14,112	38,439	3.92	5,000-11,000
	BASIC	3.00	78,177	112,164	115,982	343	492	509	22,784	38,661	3.84	
112	4-8 ESE BASIC	.42	3,784	5,768	5,985	100	153	158	3,777	14,250	9.55	
113	9-12 ESE BASIC	1.24	61,669	88,746	91,689	549	790	816	11,238	73,943	2.05	7,000-16,000
	EXCEPTIONAL	1.66	65,453	94,514	97,674	436	629	651	15,015	58,840	2.56	
	School 8006	4.66	143,630	206,678	213,657	380	547	565	37,799	45,849	3.26	

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	17.48	102,167	113,096	114,331	79	88	89	129,057	6,541	69.92
103	9-12 BASIC	33.45	177,063	195,802	197,900	69	76	77	256,199	5,916	77.43
	BASIC	50.93	279,230	308,899	312,231	72	80	81	385,256	6,131	74.68
112	4-8 ESE BASIC	3.12	59,156	65,649	66,361	186	206	208	31,840	21,270	21.67
113	9-12 ESE BASIC	2.95	71,637	79,424	80,271	353	391	395	20,317	27,211	16.95
	EXCEPTIONAL	6.07	130,793	145,074	146,632	251	278	281	52,157	24,157	19.09
	School 8028	57.00	410,023	453,973	458,864	94	104	105	437,413	8,050	57.00

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	11.02	105,555	150,102	155,132	137	194	201	77,246	14,077	10.81	5,000-10,000
103	9-12 BASIC	36.57	418,101	591,829	611,278	160	227	235	260,593	16,715	9.13	5,000-11,000
	BASIC	47.59	523,655	741,931	766,411	155	220	227	337,839	16,104	9.47	
130	ESOL	.42	14,156	20,955	21,712	390	577	598	3,630	51,695	2.69	4,000-14,000
	ESOL	.42	14,156	20,955	21,712	390	577	598	3,630	51,695	2.69	
112	4-8 ESE BASIC	5.89	43,091	62,572	64,708	84	122	126	51,449	10,986	13.63	
113	9-12 ESE BASIC	11.28	110,335	159,118	164,420	111	160	165	99,654	14,576	10.35	
254	ESE LEVEL 4	.50	3,744	5,459	5,648	29	42	44	12,875	11,296	12.82	
	EXCEPTIONAL	17.67	157,170	227,148	234,776	96	139	143	163,978	13,287	11.32	
300	CAREER ED 9-12	.33	3,570	5,138	5,341	130	187	194	2,751	16,185	9.17	5,000-16,000
	CAREER	.33	3,570	5,138	5,341	130	187	194	2,751	16,185	9.17	
	School 8031	66.01	698,551	995,172	1,028,240	137	196	202	508,198	15,577	9.74	

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	14,989	25,774	26,549	238	409	421	6,302	26,549	6.37	5,000-10,000
103	9-12 BASIC	4.00	63,260	108,371	111,576	232	397	408	27,315	27,894	6.06	5,000-11,000
	BASIC	5.00	78,249	134,145	138,125	233	399	411	33,617	27,625	6.12	
112	4-8 ESE BASIC	1.00	15,139	26,140	26,916	188	324	333	8,071	26,916	6.37	7,000-16,000
113	9-12 ESE BASIC	4.96	192,082	318,219	327,019	480	795	817	40,015	65,931	2.74	7,000-16,000
	EXCEPTIONAL	5.96	207,221	344,359	353,936	431	716	736	48,086	59,385	3.03	
	School 8060	10.96	285,470	478,504	492,060	349	586	602	81,703	44,896	3.94	