

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	14,663.86	102,862,478	155,115,378	164,570,255	94	141	150	109,825,616	11,223	14.07	5,000-11,000
102	4-8 BASIC	18,655.11	104,608,381	165,701,407	175,557,473	84	133	141	124,817,384	9,411	17.51	
103	9-12 BASIC	18,277.35	102,004,766	160,148,026	168,852,713	72	113	119	142,058,397	9,238	19.32	
	BASIC	51,596.32	309,475,625	480,964,811	508,980,442	82	128	135	376,701,397	9,865	16.90	
130	ESOL	3,462.12	29,675,970	43,332,857	45,782,133	104	151	160	28,629,911	13,224	12.16	
	ESOL	3,462.12	29,675,970	43,332,857	45,782,133	104	151	160	28,629,911	13,224	12.16	
111	PK-3 ESE BASIC	5,986.32	80,297,203	117,775,652	124,587,904	137	201	213	58,608,504	20,812	7.70	7,000-16,000
112	4-8 ESE BASIC	8,135.32	72,569,294	111,749,461	118,110,144	103	159	168	70,237,766	14,518	11.39	
113	9-12 ESE BASIC	3,491.64	35,341,707	53,853,523	56,584,050	120	182	192	29,520,530	16,206	11.08	7,000-16,000
254	ESE LEVEL 4	926.57	19,223,744	28,360,571	29,909,639	85	125	132	22,711,226	32,280	5.03	
255	ESE LEVEL 5	151.73	4,452,717	6,436,589	6,776,409	70	101	107	6,357,367	44,661	3.63	
	EXCEPTIONAL	18,691.58	211,884,666	318,175,796	335,968,147	113	170	179	187,435,393	17,974	9.19	
300	CAREER ED 9-12	2,507.09	13,275,675	21,724,165	23,010,609	62	102	108	21,280,935	9,178	19.97	
	CAREER	2,507.09	13,275,675	21,724,165	23,010,609	62	102	108	21,280,935	9,178	19.97	
352	BUSINESS EDUC	153.70	980,695	1,577,840	1,643,693					10,694	19.79	
353	FAMILY & CONS S	164.73	689,613	1,171,898	1,226,821					7,447	25.43	
354	HEALTH SCIENCE	366.27	2,214,651	3,900,356	4,087,127					11,159	17.35	
355	INDUSTRIAL	907.54	5,805,009	9,701,246	10,140,481					11,174	17.52	
359	OTHER CTE	8.36	18,476	29,473	30,757					3,679	55.36	5,000-17,000
	ADULT	1,600.60	9,708,443	16,380,814	17,128,878					10,702	18.33	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
364	APPLIED TECH	15.77	134,015	260,241	275,413					17,464	8.81	5,000-17,000
	APPLIED	15.77	134,015	260,241	275,413					17,464	8.81	
371	CLASSROOM INSTR	156.14	673,314	1,065,422	1,110,804					7,114	29.17	
372	ON-THE JOB TRAI	1,655.38	1,094,686	1,567,596	1,623,012					980	253.31	1,000-5,000
	APPRENTICESHIP	1,811.52	1,768,000	2,633,017	2,733,816					1,509	152.40	
401	LITERACY/ADULT	144.82	1,107,892	1,717,089	1,810,802					12,504	13.11	
402	ADULT HIGH	182.70	762,100	1,299,014	1,384,796					7,580	18.07	
403	GED PREPARATORY	192.87	1,454,472	2,288,720	2,415,651					12,525	12.89	
404	ESOL	767.66	2,856,216	4,241,367	4,454,164					5,802	30.59	
409	OTHER ADULT GEN	38.29	328,267	484,035	508,601					13,283	13.22	
	ADULT GENERAL	1,326.34	6,508,948	10,030,226	10,574,014					7,972	20.69	
	School 0000	81,011.34	582,431,343	893,501,927	944,453,451	95	146	154	614,047,636	11,658	14.31	

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	185.27	1,207,183	1,773,373	1,883,579	87	128	136	1,385,724	10,167	14.67	
102	4-8 BASIC	87.05	572,514	834,641	885,797	99	144	153	578,380	10,176	15.32	5,000-10,000
	BASIC	272.32	1,779,698	2,608,013	2,769,377	91	133	141	1,964,104	10,170	14.87	
130	ESOL	12.61	97,884	134,957	142,198	88	121	127	111,682	11,277	14.70	
	ESOL	12.61	97,884	134,957	142,198	88	121	127	111,682	11,277	14.70	
111	PK-3 ESE BASIC	85.27	1,168,564	1,693,680	1,794,599	137	198	210	856,045	21,046	7.21	7,000-16,000
112	4-8 ESE BASIC	33.87	339,640	479,629	506,726	113	160	169	300,679	14,961	10.81	
254	ESE LEVEL 4	13.42	259,128	364,547	385,292	79	111	117	328,509	28,710	5.45	
	EXCEPTIONAL	132.56	1,767,332	2,537,856	2,686,617	119	171	181	1,485,233	20,267	7.61	
	School 0051	417.49	3,644,914	5,280,827	5,598,191	102	148	157	3,561,019	13,409	11.41	

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	170.67	1,207,704	1,830,631	1,945,889	95	144	154	1,267,266	11,401	13.17	5,000-11,000
102	4-8 BASIC	71.91	497,853	735,826	780,393	99	146	155	502,818	10,852	14.46	5,000-10,000
	BASIC	242.58	1,705,557	2,566,457	2,726,282	96	145	154	1,770,084	11,239	13.53	
130	ESOL	12.19	103,983	143,819	151,286	93	128	135	112,091	12,411	14.00	
	ESOL	12.19	103,983	143,819	151,286	93	128	135	112,091	12,411	14.00	
111	PK-3 ESE BASIC	76.93	1,143,007	1,620,769	1,710,326	150	213	225	759,841	22,232	7.25	7,000-16,000
112	4-8 ESE BASIC	37.75	517,718	738,233	779,537	163	232	245	317,904	20,650	7.88	7,000-16,000
254	ESE LEVEL 4	24.50	467,552	657,307	693,769	84	118	125	556,471	28,317	5.61	
	EXCEPTIONAL	139.18	2,128,278	3,016,309	3,183,632	130	185	195	1,634,216	22,874	7.04	
	School 0111	393.95	3,937,818	5,726,585	6,061,200	112	163	172	3,516,391	15,386	10.21	

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	523.88	2,442,872	4,427,709	4,691,972	69	124	132	3,557,671	8,956	19.60	
	BASIC	523.88	2,442,872	4,427,709	4,691,972	69	124	132	3,557,671	8,956	19.60	
130	ESOL	22.10	97,698	164,388	173,286	52	87	92	188,055	7,841	21.11	
	ESOL	22.10	97,698	164,388	173,286	52	87	92	188,055	7,841	21.11	
112	4-8 ESE BASIC	140.44	1,114,976	1,938,944	2,047,944	93	162	171	1,197,720	14,582	11.79	
254	ESE LEVEL 4	.50	4,727	8,151	8,608					17,216	9.80	
255	ESE LEVEL 5	.27	1,849	3,249	3,434	8	14	14	24,046	12,719	14.21	
	EXCEPTIONAL	141.21	1,121,553	1,950,345	2,059,986	92	160	169	1,221,766	14,588	11.79	
	School 0121	687.19	3,662,123	6,542,442	6,925,244	74	132	139	4,967,492	10,078	17.28	

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	183.53	1,178,313	1,683,160	1,784,292	86	123	131	1,363,541	9,722	15.12	
102	4-8 BASIC	74.87	471,548	683,377	725,241	94	136	144	502,417	9,687	15.55	
	BASIC	258.40	1,649,860	2,366,537	2,509,533	88	127	134	1,865,958	9,712	15.24	
130	ESOL	21.68	142,839	200,350	211,676	84	118	124	170,046	9,764	16.01	
	ESOL	21.68	142,839	200,350	211,676	84	118	124	170,046	9,764	16.01	
111	PK-3 ESE BASIC	94.54	1,228,375	1,734,631	1,833,718	133	188	199	921,420	19,396	7.93	7,000-16,000
112	4-8 ESE BASIC	32.86	436,591	620,018	655,615	149	212	224	292,153	19,952	7.92	7,000-16,000
254	ESE LEVEL 4	22.00	317,699	456,616	484,308	60	86	91	531,072	22,014	6.60	
	EXCEPTIONAL	149.40	1,982,665	2,811,265	2,973,641	114	161	170	1,744,645	19,904	7.70	
	School 0131	429.48	3,775,364	5,378,152	5,694,849	100	142	151	3,780,649	13,260	11.39	

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	567.42	2,915,436	4,957,479	5,246,765	76	130	137	3,826,786	9,247	19.01	
	BASIC	567.42	2,915,436	4,957,479	5,246,765	76	130	137	3,826,786	9,247	19.01	
130	ESOL	22.96	164,049	247,490	259,511	91	138	144	179,868	11,303	16.31	
	ESOL	22.96	164,049	247,490	259,511	91	138	144	179,868	11,303	16.31	
112	4-8 ESE BASIC	152.33	1,274,242	2,092,902	2,208,581	97	159	168	1,315,460	14,499	12.08	
	EXCEPTIONAL	152.33	1,274,242	2,092,902	2,208,581	97	159	168	1,315,460	14,499	12.08	
	School 0141	742.71	4,353,727	7,297,870	7,714,858	82	137	145	5,322,114	10,387	16.93	

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	205.72	1,505,915	2,818,266	3,180,093	95	177	200	1,590,832	15,458	13.92	5,000-11,000
102	4-8 BASIC	112.84	668,884	1,148,319	1,280,384	86	148	165	773,735	11,347	17.18	5,000-10,000
	BASIC	318.56	2,174,799	3,966,585	4,460,477	92	168	189	2,364,567	14,002	14.92	
130	ESOL	5.06	35,501	67,220	75,913	73	137	155	48,949	15,003	14.17	4,000-14,000
	ESOL	5.06	35,501	67,220	75,913	73	137	155	48,949	15,003	14.17	
111	PK-3 ESE BASIC	83.47	1,254,687	2,149,236	2,389,502	157	268	298	801,081	28,627	7.02	7,000-16,000
112	4-8 ESE BASIC	48.99	463,009	817,216	913,057	110	194	217	421,003	18,638	10.22	7,000-16,000
	EXCEPTIONAL	132.46	1,717,696	2,966,452	3,302,559	141	243	270	1,222,084	24,933	7.94	
	School 0151	456.08	3,927,996	7,000,257	7,838,949	108	193	216	3,635,600	17,188	11.88	

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	197.44	1,535,118	2,612,040	2,768,163	104	177	188	1,475,378	14,020	11.66	5,000-11,000
102	4-8 BASIC	94.10	639,078	1,105,616	1,173,870	99	172	182	643,721	12,475	12.82	5,000-10,000
	BASIC	291.54	2,174,196	3,717,656	3,942,033	103	175	186	2,119,099	13,521	12.01	
130	ESOL	7.46	52,470	92,223	98,061	89	157	167	58,772	13,145	11.17	
	ESOL	7.46	52,470	92,223	98,061	89	157	167	58,772	13,145	11.17	
111	PK-3 ESE BASIC	35.82	518,387	848,401	896,160	148	242	256	350,028	25,018	6.66	7,000-16,000
112	4-8 ESE BASIC	21.24	255,806	418,357	441,976	149	243	257	171,828	20,809	8.11	7,000-16,000
	EXCEPTIONAL	57.06	774,193	1,266,758	1,338,136	148	243	256	521,856	23,451	7.14	
	School 0161	356.06	3,000,859	5,076,638	5,378,230	111	188	199	2,699,727	15,105	10.81	

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	425.61	2,167,000	3,966,628	4,186,900	76	139	147	2,844,668	9,837	17.39	
	BASIC	425.61	2,167,000	3,966,628	4,186,900	76	139	147	2,844,668	9,837	17.39	
130	ESOL	6.49	35,126	60,507	63,623	54	93	97	65,327	9,803	17.73	
	ESOL	6.49	35,126	60,507	63,623	54	93	97	65,327	9,803	17.73	
112	4-8 ESE BASIC	85.91	893,414	1,567,305	1,649,343	128	225	237	695,929	19,199	9.15	7,000-16,000
254	ESE LEVEL 4	.50	19,345	32,989	34,665	77	131	138	25,189	69,330	2.58	7,000-40,000
	EXCEPTIONAL	86.41	912,759	1,600,295	1,684,008	127	222	234	721,118	19,489	9.02	
	School 0171	518.51	3,114,885	5,627,430	5,934,531	86	155	163	3,631,113	11,445	15.06	

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	295.57	1,900,611	2,746,857	2,916,784	84	121	129	2,267,286	9,868	14.57	
102	4-8 BASIC	98.04	576,387	818,964	868,557	86	122	129	673,786	8,859	16.60	
	BASIC	393.61	2,476,998	3,565,821	3,785,342	84	121	129	2,941,072	9,617	15.03	
130	ESOL	5.06	31,800	46,070	48,854	76	109	116	42,076	9,655	15.57	
	ESOL	5.06	31,800	46,070	48,854	76	109	116	42,076	9,655	15.57	
111	PK-3 ESE BASIC	92.24	896,191	1,263,773	1,337,645	102	144	152	879,227	14,502	10.30	
112	4-8 ESE BASIC	69.03	600,385	851,892	902,283	97	138	146	617,637	13,071	11.35	
254	ESE LEVEL 4	1.00	26,430	35,843	37,836	105	142	150	25,189	37,836	3.92	
	EXCEPTIONAL	162.27	1,523,006	2,151,508	2,277,764	100	141	150	1,522,053	14,037	10.61	
	School 0231	560.94	4,031,804	5,763,400	6,111,959	89	128	136	4,505,201	10,896	13.42	

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	104.02	963,915	2,104,984	2,199,018	132	288	300	731,888	21,140	10.74	5,000-11,000
	BASIC	104.02	963,915	2,104,984	2,199,018	132	288	300	731,888	21,140	10.74	
130	ESOL	2.00	13,028	27,071	28,254	79	163	171	16,571	14,127	13.79	4,000-14,000
	ESOL	2.00	13,028	27,071	28,254	79	163	171	16,571	14,127	13.79	
113	9-12 ESE BASIC	29.24	448,711	936,322	976,433	195	408	425	229,537	33,394	6.76	7,000-16,000
	EXCEPTIONAL	29.24	448,711	936,322	976,433	195	408	425	229,537	33,394	6.76	
300	CAREER ED 9-12	5.19	60,393	138,712	145,545	138	317	332	43,796	28,043	8.13	5,000-16,000
	CAREER	5.19	60,393	138,712	145,545	138	317	332	43,796	28,043	8.13	
	School 0251	140.45	1,486,047	3,207,089	3,349,250	145	314	328	1,021,792	23,847	9.49	

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	108.18	816,540	1,391,885	1,472,579	104	177	187	786,694	13,612	12.18	5,000-11,000
102	4-8 BASIC	55.52	398,781	665,835	703,460	109	181	191	367,392	12,670	13.65	5,000-10,000
	BASIC	163.70	1,215,321	2,057,720	2,176,039	105	178	189	1,154,086	13,293	12.64	
130	ESOL	5.04	34,306	56,152	59,271	82	134	141	41,934	11,760	13.81	
	ESOL	5.04	34,306	56,152	59,271	82	134	141	41,934	11,760	13.81	
111	PK-3 ESE BASIC	29.63	584,821	968,008	1,021,642	198	328	346	295,066	34,480	4.86	7,000-16,000
112	4-8 ESE BASIC	14.47	168,684	276,346	291,451	131	214	226	128,936	20,142	8.57	7,000-16,000
	EXCEPTIONAL	44.10	753,506	1,244,354	1,313,093	178	293	310	424,002	29,775	5.66	
	School 0271	212.84	2,003,133	3,358,226	3,548,404	124	207	219	1,620,022	16,672	10.09	

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	168.97	1,202,845	1,763,181	1,867,527	96	141	149	1,249,766	11,052	14.64	5,000-11,000
102	4-8 BASIC	85.33	522,468	759,589	804,080	92	134	141	568,760	9,423	17.62	
	BASIC	254.30	1,725,312	2,522,770	2,671,607	95	139	147	1,818,526	10,506	15.52	
130	ESOL	58.71	658,412	927,954	979,297	137	193	203	481,455	16,680	9.73	4,000-14,000
	ESOL	58.71	658,412	927,954	979,297	137	193	203	481,455	16,680	9.73	
111	PK-3 ESE BASIC	72.27	1,050,819	1,511,773	1,598,280	150	216	229	699,375	22,115	7.14	7,000-16,000
112	4-8 ESE BASIC	32.59	463,593	664,889	702,641	169	242	256	274,925	21,560	7.56	7,000-16,000
254	ESE LEVEL 4	6.00	95,788	142,431	151,250	76	113	120	126,207	25,208	5.91	
255	ESE LEVEL 5	1.00	16,097	23,376	24,756	40	58	62	40,022	24,756	6.25	
	EXCEPTIONAL	111.86	1,626,297	2,342,468	2,476,928	143	205	217	1,140,529	22,143	7.16	
	School 0321	424.87	4,010,021	5,793,193	6,127,832	117	168	178	3,440,510	14,423	11.17	

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	142.23	970,376	1,497,300	1,592,165	87	134	143	1,113,332	11,194	13.84	5,000-11,000
102	4-8 BASIC	80.29	469,465	718,602	764,066	88	134	143	535,956	9,516	16.38	
	BASIC	222.52	1,439,840	2,215,902	2,356,231	87	134	143	1,649,288	10,589	14.66	
130	ESOL	83.41	897,882	1,317,929	1,394,941	128	188	199	701,071	16,724	9.42	4,000-14,000
	ESOL	83.41	897,882	1,317,929	1,394,941	128	188	199	701,071	16,724	9.42	
111	PK-3 ESE BASIC	73.52	895,779	1,346,052	1,427,277	123	185	196	729,249	19,413	7.97	7,000-16,000
112	4-8 ESE BASIC	31.33	432,405	657,028	698,015	153	232	246	283,540	22,279	6.75	7,000-16,000
254	ESE LEVEL 4	.50	5,161	7,780	8,255					16,510	9.43	
	EXCEPTIONAL	105.35	1,333,345	2,010,860	2,133,547	132	199	211	1,012,789	20,252	7.57	
	School 0371	411.28	3,671,067	5,544,691	5,884,719	109	165	175	3,363,148	14,308	10.83	

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	170.39	1,090,804	1,604,096	1,701,699	84	124	131	1,297,802	9,987	14.76	
102	4-8 BASIC	65.57	428,915	629,825	668,022	100	146	155	430,662	10,188	14.84	5,000-10,000
	BASIC	235.96	1,519,719	2,233,921	2,369,721	88	129	137	1,728,464	10,043	14.78	
130	ESOL	55.64	564,811	832,878	882,993	128	189	200	441,633	15,870	9.44	4,000-14,000
	ESOL	55.64	564,811	832,878	882,993	128	189	200	441,633	15,870	9.44	
111	PK-3 ESE BASIC	63.53	1,085,986	1,562,528	1,650,461	179	257	271	608,081	25,979	6.16	7,000-16,000
112	4-8 ESE BASIC	32.83	359,095	522,687	552,851	113	164	174	317,904	16,840	9.45	7,000-16,000
254	ESE LEVEL 4	5.00	137,816	191,739	201,700	136	190	200	101,019	40,340	4.37	7,000-40,000
	EXCEPTIONAL	101.36	1,582,898	2,276,954	2,405,012	154	222	234	1,027,004	23,727	6.79	
	School 0391	392.96	3,667,428	5,343,752	5,657,726	115	167	177	3,197,101	14,398	10.68	

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	706.09	4,238,538	7,179,105	7,521,100	76	128	135	5,587,532	10,652	18.25	
	BASIC	706.09	4,238,538	7,179,105	7,521,100	76	128	135	5,587,532	10,652	18.25	
130	ESOL	13.84	102,596	158,505	165,157	80	124	129	127,703	11,933	17.52	
	ESOL	13.84	102,596	158,505	165,157	80	124	129	127,703	11,933	17.52	
113	9-12 ESE BASIC	133.19	1,340,490	2,243,661	2,349,091	115	192	202	1,165,751	17,637	10.91	7,000-16,000
	EXCEPTIONAL	133.19	1,340,490	2,243,661	2,349,091	115	192	202	1,165,751	17,637	10.91	
300	CAREER ED 9-12	99.73	742,495	1,358,786	1,429,444	82	151	159	901,293	14,333	14.14	
	CAREER	99.73	742,495	1,358,786	1,429,444	82	151	159	901,293	14,333	14.14	
	School 0431	952.85	6,424,118	10,940,057	11,464,792	83	141	147	7,782,279	12,032	16.22	

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	207.82	1,512,553	2,254,155	2,382,273	98	147	155	1,538,115	11,463	14.17	5,000-11,000
102	4-8 BASIC	124.36	714,485	1,059,106	1,119,240	86	127	134	834,867	9,000	18.22	
	BASIC	332.18	2,227,038	3,313,261	3,501,512	94	140	148	2,372,982	10,541	15.46	
130	ESOL	5.88	41,617	61,931	65,428	85	127	134	48,756	11,127	14.52	
	ESOL	5.88	41,617	61,931	65,428	85	127	134	48,756	11,127	14.52	
111	PK-3 ESE BASIC	70.08	912,607	1,330,658	1,402,556	132	193	204	688,962	20,014	8.32	7,000-16,000
112	4-8 ESE BASIC	49.19	456,578	673,665	711,102	106	157	166	429,528	14,456	11.37	
254	ESE LEVEL 4	1.00	21,230	30,762	32,469	84	122	129	25,189	32,469	4.83	
	EXCEPTIONAL	120.27	1,390,415	2,035,085	2,146,126	122	178	188	1,143,679	17,844	9.28	
	School 0441	458.33	3,659,069	5,410,276	5,713,066	103	152	160	3,565,417	12,465	13.15	

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	248.52	1,775,202	2,760,061	2,915,930	94	146	154	1,890,811	11,733	14.50	5,000-11,000
102	4-8 BASIC	100.29	557,022	876,407	927,250	80	126	134	693,628	9,246	18.33	
	BASIC	348.81	2,332,224	3,636,469	3,843,180	90	141	149	2,584,439	11,018	15.43	
130	ESOL	5.93	39,959	61,158	64,517	93	143	150	42,893	10,880	15.56	
	ESOL	5.93	39,959	61,158	64,517	93	143	150	42,893	10,880	15.56	
111	PK-3 ESE BASIC	65.09	1,174,717	1,696,328	1,778,881	187	270	283	627,722	27,330	6.82	7,000-16,000
112	4-8 ESE BASIC	38.87	420,485	629,956	663,313	136	204	214	309,293	17,065	10.22	7,000-16,000
254	ESE LEVEL 4	6.53	111,148	160,575	168,606	88	127	134	126,207	25,820	6.82	
	EXCEPTIONAL	110.49	1,706,350	2,486,859	2,610,800	160	234	246	1,063,222	23,629	7.72	
	School 0481	465.23	4,078,533	6,184,486	6,518,497	111	168	177	3,690,554	14,011	12.47	

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	.08	36,490	40,415	41,727	999	999	999	1,276	99,999	.39	7,000-16,000
113	9-12 ESE BASIC	91.21	1,877,851	2,079,895	2,147,003	235	261	269	798,235	23,539	8.56	7,000-16,000
254	ESE LEVEL 4	2.00	21,561	23,896	24,677	43	47	49	50,641	12,339	16.13	
	EXCEPTIONAL	93.29	1,935,902	2,144,206	2,213,407	228	252	260	850,152	23,726	8.49	
	School 0521	93.29	1,935,902	2,144,206	2,213,407	228	252	260	850,152	23,726	8.49	

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	608.22	3,396,707	5,381,783	5,700,703	83	132	139	4,091,624	9,373	19.41	
	BASIC	608.22	3,396,707	5,381,783	5,700,703	83	132	139	4,091,624	9,373	19.41	
130	ESOL	27.20	218,808	307,105	321,253	103	145	152	211,501	11,811	16.56	
	ESOL	27.20	218,808	307,105	321,253	103	145	152	211,501	11,811	16.56	
112	4-8 ESE BASIC	202.39	1,852,986	2,845,151	3,002,721	105	162	170	1,761,612	14,836	12.15	
254	ESE LEVEL 4	8.50	139,130	226,786	240,531	55	90	95	252,942	28,298	6.84	
255	ESE LEVEL 5	1.00	39,647	75,173	80,575	99	188	201	40,022	80,575	2.97	10,000-60,000
	EXCEPTIONAL	211.89	2,031,762	3,147,110	3,323,827	99	153	162	2,054,576	15,687	11.62	
	School 0531	847.31	5,647,277	8,835,998	9,345,782	89	139	147	6,357,701	11,030	16.54	

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	37.03	261,129	397,620	423,648					11,441	12.06	
402	ADULT HIGH	53.76	237,195	455,611	497,252					9,249	10.95	
403	GED PREPARATORY	51.29	364,064	561,119	598,696					11,673	11.57	
404	ESOL	330.56	1,112,181	1,705,101	1,818,147					5,500	24.80	
409	OTHER ADULT GEN	9.85	130,350	187,311	198,176					20,119	7.68	5,000-15,000
	ADULT GENERAL	482.49	2,104,920	3,306,762	3,535,917					7,328	17.85	
	School 0642	482.49	2,104,920	3,306,762	3,535,917					7,328	17.85	

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC	.50	15,378	27,544	29,442					58,884	2.18	7,000-16,000
112	4-8 ESE BASIC	.50	11,639	18,075	19,020	135	210	221	8,614	38,040	4.76	7,000-16,000
113	9-12 ESE BASIC	39.96	339,824	504,880	530,372	100	148	156	340,218	13,273	13.16	
254	ESE LEVEL 4	79.71	1,853,206	2,888,946	3,042,359	92	144	151	2,012,542	38,168	4.61	
255	ESE LEVEL 5	59.02	1,679,078	2,572,941	2,708,105	73	113	118	2,285,465	45,885	3.77	
	EXCEPTIONAL	179.69	3,899,125	6,012,386	6,329,298	84	129	136	4,646,839	35,223	4.95	
	School 0681	179.69	3,899,125	6,012,386	6,329,298	84	129	136	4,646,839	35,223	4.95	

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	1,166.86	5,343,698	8,635,497	9,108,932	59	95	100	9,074,647	7,806	22.90	
	BASIC	1,166.86	5,343,698	8,635,497	9,108,932	59	95	100	9,074,647	7,806	22.90	
130	ESOL	82.96	483,945	721,127	755,565	68	102	106	709,456	9,108	21.06	
	ESOL	82.96	483,945	721,127	755,565	68	102	106	709,456	9,108	21.06	
113	9-12 ESE BASIC	180.96	1,673,739	2,635,171	2,774,481	105	165	174	1,595,393	15,332	11.46	
254	ESE LEVEL 4	1.00	13,566	19,802	20,772	54	79	82	25,189	20,772	8.13	
	EXCEPTIONAL	181.96	1,687,304	2,654,974	2,795,253	104	164	172	1,620,582	15,362	11.43	
300	CAREER ED 9-12	87.22	480,784	747,718	790,492	91	142	150	527,623	9,063	18.89	
	CAREER	87.22	480,784	747,718	790,492	91	142	150	527,623	9,063	18.89	
	School 0711	1,519.00	7,995,731	12,759,315	13,450,242	67	107	113	11,932,308	8,855	20.14	

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	26.58	368,914	559,999	584,244					21,981	9.30	5,000-15,000
402	ADULT HIGH	77.16	400,373	613,388	640,415					8,300	24.21	
403	GED PREPARATORY	44.72	474,106	728,085	760,310					17,002	11.77	5,000-15,000
404	ESOL	302.46	870,893	1,192,989	1,233,856					4,079	62.76	5,000-15,000
409	OTHER ADULT GEN	13.62	100,917	149,975	156,200					11,468	18.56	
	ADULT GENERAL	464.54	2,215,202	3,244,435	3,375,026					7,265	30.17	
	School 0712	464.54	2,215,202	3,244,435	3,375,026					7,265	30.17	

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	530.07	2,702,767	4,182,037	4,418,484	77	119	126	3,506,094	8,336	20.81	
	BASIC	530.07	2,702,767	4,182,037	4,418,484	77	119	126	3,506,094	8,336	20.81	
130	ESOL	4.00	46,038	57,713	59,596	124	155	160	37,227	14,899	17.78	4,000-14,000
	ESOL	4.00	46,038	57,713	59,596	124	155	160	37,227	14,899	17.78	
112	4-8 ESE BASIC	200.33	1,197,591	1,841,273	1,942,652	69	106	112	1,733,363	9,697	17.96	
	EXCEPTIONAL	200.33	1,197,591	1,841,273	1,942,652	69	106	112	1,733,363	9,697	17.96	
	School 0731	734.40	3,946,396	6,081,023	6,420,732	75	115	122	5,276,684	8,743	19.93	

School: 0751 COUNTRYSIDE 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	842.39	4,831,000	7,654,652	8,059,359	70	111	117	6,886,612	9,567	18.81	
	BASIC	842.39	4,831,000	7,654,652	8,059,359	70	111	117	6,886,612	9,567	18.81	
130	ESOL	41.39	285,299	424,629	444,946	79	118	124	360,216	10,750	16.97	
	ESOL	41.39	285,299	424,629	444,946	79	118	124	360,216	10,750	16.97	
111	PK-3 ESE BASIC	.08	5,700	7,913	8,296	737	999	999	773	99,999	1.57	7,000-16,000
113	9-12 ESE BASIC	183.05	1,534,543	2,407,672	2,530,672	99	155	163	1,552,934	13,825	13.39	
254	ESE LEVEL 4	8.50	164,164	253,965	266,252	65	100	105	252,942	31,324	6.72	
255	ESE LEVEL 5	2.99	64,329	96,035	100,505	40	60	63	159,342	33,614	6.06	
	EXCEPTIONAL	194.62	1,768,737	2,765,584	2,905,725	90	141	148	1,965,991	14,930	12.57	
300	CAREER ED 9-12	136.90	879,751	1,452,342	1,534,477	70	116	123	1,252,194	11,209	18.18	
	CAREER	136.90	879,751	1,452,342	1,534,477	70	116	123	1,252,194	11,209	18.18	
	School 0751	1,215.30	7,764,787	12,297,207	12,944,507	74	118	124	10,465,013	10,651	17.31	

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	94.58	664,845	1,058,564	1,115,478	94	150	158	706,920	11,794	14.03	5,000-11,000
102	4-8 BASIC	56.19	350,387	562,370	593,376	95	153	161	368,462	10,560	15.37	5,000-10,000
	BASIC	150.77	1,015,233	1,620,934	1,708,855	94	151	159	1,075,382	11,334	14.50	
130	ESOL	23.09	183,799	273,921	286,798	97	145	152	188,660	12,421	15.19	
	ESOL	23.09	183,799	273,921	286,798	97	145	152	188,660	12,421	15.19	
111	PK-3 ESE BASIC	72.52	1,248,660	1,928,268	2,025,665	174	268	282	718,655	27,933	6.16	7,000-16,000
112	4-8 ESE BASIC	40.37	618,537	960,526	1,009,889	176	273	287	352,271	25,016	6.82	7,000-16,000
254	ESE LEVEL 4	2.00	116,284	176,742	185,569	462	702	737	25,189	92,785	1.86	7,000-40,000
	EXCEPTIONAL	114.89	1,983,481	3,065,537	3,221,123	181	280	294	1,096,115	28,037	6.12	
	School 0811	288.75	3,182,513	4,960,391	5,216,775	135	210	221	2,360,157	18,067	9.41	

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	241.36	1,698,900	2,361,805	2,506,023	94	130	138	1,816,922	10,383	14.37	
102	4-8 BASIC	108.90	668,196	933,994	993,279	92	128	136	730,175	9,121	15.67	
	BASIC	350.26	2,367,096	3,295,799	3,499,302	93	129	137	2,547,097	9,991	14.75	
130	ESOL	17.30	144,229	201,129	213,311	98	136	145	147,348	12,330	12.23	
	ESOL	17.30	144,229	201,129	213,311	98	136	145	147,348	12,330	12.23	
111	PK-3 ESE BASIC	118.03	1,677,463	2,316,913	2,451,578	145	201	212	1,155,158	20,771	7.61	7,000-16,000
112	4-8 ESE BASIC	48.23	534,007	734,186	777,488	127	174	185	421,003	16,120	9.47	7,000-16,000
254	ESE LEVEL 4	11.50	278,425	373,868	394,744	100	135	142	277,867	34,326	4.62	
255	ESE LEVEL 5	6.00	143,902	192,871	203,624	60	80	85	240,187	33,937	4.65	
	EXCEPTIONAL	183.76	2,633,797	3,617,838	3,827,434	126	173	183	2,094,215	20,828	7.54	
	School 0851	551.32	5,145,123	7,114,766	7,540,048	107	149	157	4,788,660	13,676	11.13	

School: 0981 DISSTON ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	43.45	620,998	1,486,933	1,532,798	183	438	451	339,798	35,277	7.50	5,000-11,000
	BASIC	43.45	620,998	1,486,933	1,532,798	183	438	451	339,798	35,277	7.50	
113	9-12 ESE BASIC	13.95	319,722	755,213	778,670	349	824	850	91,644	55,819	4.62	7,000-16,000
	EXCEPTIONAL	13.95	319,722	755,213	778,670	349	824	850	91,644	55,819	4.62	
300	CAREER ED 9-12	4.32	88,681	246,544	255,460	538	999	999	16,488	59,134	4.26	5,000-16,000
	CAREER	4.32	88,681	246,544	255,460	538	999	999	16,488	59,134	4.26	
	School 0981	61.72	1,029,401	2,488,691	2,566,928	230	556	573	447,930	41,590	6.28	

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	247.94	1,644,337	2,374,389	2,522,037	88	127	135	1,862,952	10,172	15.27	
102	4-8 BASIC	127.12	684,617	987,744	1,050,197	82	119	126	831,126	8,261	18.50	
	BASIC	375.06	2,328,953	3,362,133	3,572,234	86	125	133	2,694,078	9,524	16.23	
130	ESOL	30.32	214,425	297,719	314,692	85	118	125	251,872	10,379	15.52	
	ESOL	30.32	214,425	297,719	314,692	85	118	125	251,872	10,379	15.52	
111	PK-3 ESE BASIC	109.78	1,461,188	2,061,947	2,182,354	143	202	213	1,022,624	19,879	8.02	7,000-16,000
112	4-8 ESE BASIC	76.35	711,491	1,023,017	1,085,474	105	151	160	678,789	14,217	11.09	
254	ESE LEVEL 4	1.00	14,788	22,777	24,303	59	90	96	25,189	24,303	6.76	
	EXCEPTIONAL	187.13	2,187,466	3,107,741	3,292,131	127	180	191	1,726,602	17,593	9.03	
	School 0991	592.51	4,730,844	6,767,594	7,179,057	101	145	154	4,672,552	12,116	12.94	

School: 1031 HOLLINS 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	1,298.09	6,822,290	10,151,388	10,747,053	69	103	109	9,884,236	8,279	19.89	
	BASIC	1,298.09	6,822,290	10,151,388	10,747,053	69	103	109	9,884,236	8,279	19.89	
130	ESOL	83.75	506,975	702,942	739,245	73	101	107	693,914	8,827	18.85	
	ESOL	83.75	506,975	702,942	739,245	73	101	107	693,914	8,827	18.85	
113	9-12 ESE BASIC	258.54	2,050,880	3,015,621	3,187,637	94	139	147	2,172,983	12,329	13.19	
254	ESE LEVEL 4	3.50	36,802	52,383	55,252	49	69	73	75,565	15,786	10.23	
	EXCEPTIONAL	262.04	2,087,682	3,068,004	3,242,889	93	136	144	2,248,548	12,376	13.14	
300	CAREER ED 9-12	188.23	894,720	1,506,782	1,612,239	53	89	95	1,694,893	8,565	20.65	
	CAREER	188.23	894,720	1,506,782	1,612,239	53	89	95	1,694,893	8,565	20.65	
	School 1031	1,832.11	10,311,668	15,429,116	16,341,426	71	106	113	14,521,591	8,919	18.55	

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	137.09	1,051,969	1,555,268	1,642,348	105	155	163	1,006,231	11,980	13.62	5,000-11,000
102	4-8 BASIC	79.16	468,605	699,043	739,506	89	133	141	525,668	9,342	16.95	
	BASIC	216.25	1,520,574	2,254,311	2,381,854	99	147	155	1,531,899	11,014	14.67	
130	ESOL	70.44	719,685	1,075,141	1,136,441	128	192	203	560,474	16,133	9.84	4,000-14,000
	ESOL	70.44	719,685	1,075,141	1,136,441	128	192	203	560,474	16,133	9.84	
111	PK-3 ESE BASIC	72.05	1,099,293	1,581,834	1,665,428	153	220	232	719,014	23,115	7.25	7,000-16,000
112	4-8 ESE BASIC	36.00	430,446	624,293	658,057	143	208	219	300,679	18,279	9.05	7,000-16,000
254	ESE LEVEL 4	35.00	618,399	888,504	936,236	74	106	112	834,602	26,750	6.14	
255	ESE LEVEL 5	3.00	46,395	66,451	70,025	58	83	87	80,044	23,342	6.96	
	EXCEPTIONAL	146.05	2,194,533	3,161,081	3,329,747	113	163	172	1,934,339	22,799	7.29	
	School 1071	432.74	4,434,792	6,490,533	6,848,042	110	161	170	4,026,712	15,825	10.32	

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	780.51	3,801,829	6,272,756	6,617,256	62	102	107	6,162,591	8,478	21.99	
	BASIC	780.51	3,801,829	6,272,756	6,617,256	62	102	107	6,162,591	8,478	21.99	
130	ESOL	27.05	178,936	256,794	268,151	84	120	125	214,023	9,913	20.13	
	ESOL	27.05	178,936	256,794	268,151	84	120	125	214,023	9,913	20.13	
113	9-12 ESE BASIC	174.90	1,551,655	2,452,643	2,579,618	106	167	176	1,465,677	14,749	12.55	
254	ESE LEVEL 4	2.00	32,522	50,792	53,417	65	101	106	50,377	26,709	6.73	
	EXCEPTIONAL	176.90	1,584,176	2,503,435	2,633,035	104	165	174	1,516,054	14,884	12.43	
300	CAREER ED 9-12	144.02	618,802	1,088,105	1,156,386	48	84	89	1,295,343	8,029	22.55	
	CAREER	144.02	618,802	1,088,105	1,156,386	48	84	89	1,295,343	8,029	22.55	
	School 1081	1,128.48	6,183,743	10,121,090	10,674,827	67	110	116	9,188,011	9,459	19.64	

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	347.38	1,816,446	2,979,237	3,135,113	81	134	141	2,229,607	9,025	19.15	
	BASIC	347.38	1,816,446	2,979,237	3,135,113	81	134	141	2,229,607	9,025	19.15	
130	ESOL	27.19	204,717	312,719	326,991	90	137	144	227,805	12,026	16.10	
	ESOL	27.19	204,717	312,719	326,991	90	137	144	227,805	12,026	16.10	
112	4-8 ESE BASIC	459.13	2,887,696	4,593,338	4,818,413	73	116	122	3,956,887	10,495	17.40	
254	ESE LEVEL 4	16.00	209,088	319,539	334,583	55	84	88	379,413	20,911	8.54	
	EXCEPTIONAL	475.13	3,096,785	4,912,876	5,152,996	71	113	119	4,336,300	10,845	16.81	
	School 1091	849.70	5,117,948	8,204,833	8,615,100	75	121	127	6,793,712	10,139	17.67	

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	229.98	1,353,721	1,951,181	2,078,042	75	108	115	1,812,308	9,036	16.18	
102	4-8 BASIC	123.26	651,741	935,256	997,028	77	111	118	844,487	8,089	17.66	
	BASIC	353.24	2,005,462	2,886,437	3,075,070	75	109	116	2,656,795	8,705	16.67	
130	ESOL	134.64	1,441,964	2,046,624	2,173,448	129	183	195	1,116,170	16,143	9.46	4,000-14,000
	ESOL	134.64	1,441,964	2,046,624	2,173,448	129	183	195	1,116,170	16,143	9.46	
111	PK-3 ESE BASIC	94.80	1,173,416	1,657,946	1,761,487	122	172	183	961,565	18,581	7.80	7,000-16,000
112	4-8 ESE BASIC	34.99	454,610	643,166	682,896	143	202	215	317,904	19,517	7.83	7,000-16,000
	EXCEPTIONAL	129.79	1,628,025	2,301,112	2,444,383	127	180	191	1,279,469	18,833	7.81	
	School 1131	617.67	5,075,451	7,234,172	7,692,901	100	143	152	5,052,434	12,455	11.87	

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	197.04	1,688,613	2,632,483	2,772,504	113	175	185	1,500,304	14,071	12.73	5,000-11,000
102	4-8 BASIC	96.59	648,062	1,072,686	1,136,038	101	168	178	639,446	11,761	14.09	5,000-10,000
	BASIC	293.63	2,336,675	3,705,169	3,908,542	109	173	183	2,139,750	13,311	13.15	
130	ESOL	5.15	42,458	64,535	67,817	119	181	190	35,735	13,168	13.73	
	ESOL	5.15	42,458	64,535	67,817	119	181	190	35,735	13,168	13.73	
111	PK-3 ESE BASIC	64.10	1,158,566	1,779,190	1,870,695	184	283	298	628,585	29,184	6.14	7,000-16,000
112	4-8 ESE BASIC	26.48	316,590	498,254	524,974	132	207	218	240,646	19,825	9.00	7,000-16,000
254	ESE LEVEL 4	1.00	58,858	85,021	88,961	234	338	353	25,189	88,961	2.17	7,000-40,000
255	ESE LEVEL 5	.59	3,234	5,040	5,303	8	13	14	38,419	8,988	21.07	10,000-60,000
	EXCEPTIONAL	92.17	1,537,248	2,367,504	2,489,933	165	254	267	932,839	27,015	6.64	
	School 1211	390.95	3,916,381	6,137,209	6,466,292	126	197	208	3,108,324	16,540	10.68	

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	126.00	1,078,789	1,701,591	1,800,018	116	183	194	928,465	14,286	11.22	5,000-11,000
102	4-8 BASIC	82.91	503,893	787,485	832,328	91	142	150	556,065	10,039	16.53	5,000-10,000
	BASIC	208.91	1,582,682	2,489,076	2,632,346	107	168	177	1,484,530	12,600	12.86	
130	ESOL	13.92	136,316	224,705	238,761	122	201	213	112,021	17,152	8.47	4,000-14,000
	ESOL	13.92	136,316	224,705	238,761	122	201	213	112,021	17,152	8.47	
111	PK-3 ESE BASIC	56.52	862,440	1,335,256	1,409,344	155	240	253	556,661	24,935	6.59	7,000-16,000
112	4-8 ESE BASIC	40.50	452,732	721,028	763,624	142	227	240	317,904	18,855	8.19	7,000-16,000
254	ESE LEVEL 4	11.00	212,844	329,959	348,310	70	109	115	303,320	31,665	5.28	
255	ESE LEVEL 5	2.00	37,703	57,974	61,155	47	72	76	80,044	30,578	5.52	
	EXCEPTIONAL	110.02	1,565,720	2,444,216	2,582,433	124	194	205	1,257,929	23,472	6.89	
	School 1261	332.85	3,284,718	5,157,997	5,453,541	115	181	191	2,854,480	16,384	9.83	

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	503.37	2,402,730	3,953,467	4,224,575	72	118	126	3,352,897	8,393	18.56	
	BASIC	503.37	2,402,730	3,953,467	4,224,575	72	118	126	3,352,897	8,393	18.56	
130	ESOL	51.63	327,561	475,074	501,213	81	117	124	405,419	9,708	16.52	
	ESOL	51.63	327,561	475,074	501,213	81	117	124	405,419	9,708	16.52	
112	4-8 ESE BASIC	348.01	2,146,951	3,362,926	3,574,409	71	111	117	3,043,052	10,271	15.15	
254	ESE LEVEL 4	2.00	58,172	87,641	92,885	115	173	183	50,641	46,443	3.25	7,000-40,000
	EXCEPTIONAL	350.01	2,205,124	3,450,567	3,667,295	71	112	119	3,093,693	10,478	14.84	
	School 1281	905.01	4,935,415	7,879,108	8,393,083	72	115	122	6,852,009	9,274	16.81	

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	164.84	1,177,293	1,704,518	1,809,343	97	140	149	1,217,961	10,976	14.75	
102	4-8 BASIC	79.42	460,405	671,925	714,200	85	124	132	542,971	8,993	18.10	
	BASIC	244.26	1,637,698	2,376,444	2,523,543	93	135	143	1,760,932	10,331	15.69	
130	ESOL	53.77	485,496	680,839	720,400	110	154	163	441,491	13,398	11.91	
	ESOL	53.77	485,496	680,839	720,400	110	154	163	441,491	13,398	11.91	
111	PK-3 ESE BASIC	82.59	1,285,164	1,807,235	1,912,097	163	229	242	790,668	23,152	6.86	7,000-16,000
112	4-8 ESE BASIC	52.72	542,417	779,033	826,352	121	174	185	446,841	15,674	10.10	
254	ESE LEVEL 4	11.00	193,760	266,678	281,903	85	117	124	227,226	25,628	6.03	
255	ESE LEVEL 5	1.50	26,548	36,562	38,651	33	46	48	80,044	25,767	6.00	
	EXCEPTIONAL	147.81	2,047,889	2,889,507	3,059,003	133	187	198	1,544,779	20,696	7.64	
	School 1331	445.84	4,171,084	5,946,790	6,302,946	111	159	168	3,747,202	14,137	11.31	

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	207.29	1,477,353	2,151,670	2,280,649	96	139	148	1,545,731	11,002	14.07	5,000-11,000
102	4-8 BASIC	122.73	769,276	1,137,616	1,208,486	93	137	146	827,853	9,847	15.45	
	BASIC	330.02	2,246,629	3,289,286	3,489,134	95	139	147	2,373,584	10,572	14.55	
130	ESOL	70.02	582,956	836,102	884,789	99	142	150	588,910	12,636	12.24	
	ESOL	70.02	582,956	836,102	884,789	99	142	150	588,910	12,636	12.24	
111	PK-3 ESE BASIC	63.48	930,411	1,328,222	1,403,966	159	226	239	586,985	22,117	7.13	7,000-16,000
112	4-8 ESE BASIC	48.00	574,208	843,530	894,384	145	213	226	395,250	18,633	8.31	7,000-16,000
255	ESE LEVEL 5	.50	4,047	5,958	6,316	10	15	16	40,022	12,632	12.50	
	EXCEPTIONAL	111.98	1,508,666	2,177,709	2,304,666	148	213	225	1,022,257	20,581	7.61	
	School 1341	512.02	4,338,251	6,303,097	6,678,589	109	158	168	3,984,751	13,044	11.88	

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	182.88	1,159,910	1,721,283	1,831,677	86	127	135	1,352,922	10,016	14.06	
102	4-8 BASIC	81.82	483,030	731,387	780,671	89	134	143	545,442	9,541	14.25	
	BASIC	264.70	1,642,939	2,452,669	2,612,348	87	129	138	1,898,364	9,869	14.12	
130	ESOL	37.13	250,397	404,881	434,801	92	148	159	273,274	11,710	10.55	
	ESOL	37.13	250,397	404,881	434,801	92	148	159	273,274	11,710	10.55	
111	PK-3 ESE BASIC	76.54	1,104,130	1,592,383	1,685,640	153	221	234	719,519	22,023	7.01	7,000-16,000
112	4-8 ESE BASIC	36.00	369,815	532,699	564,580	123	177	188	300,765	15,683	9.52	
254	ESE LEVEL 4	17.00	369,959	515,661	544,571	86	120	127	430,001	32,034	4.89	
255	ESE LEVEL 5	6.00	168,286	236,003	249,397	70	98	104	240,187	41,566	3.74	
	EXCEPTIONAL	135.54	2,012,189	2,876,745	3,044,187	119	170	180	1,690,472	22,460	6.85	
	School 1361	437.37	3,905,526	5,734,296	6,091,337	101	148	158	3,862,110	13,927	10.40	

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	201.32	1,363,251	2,273,118	2,429,361	90	149	160	1,523,086	12,067	11.58	5,000-11,000
102	4-8 BASIC	82.58	456,860	713,489	757,723	84	130	139	546,846	9,176	17.12	
	BASIC	283.90	1,820,111	2,986,607	3,187,084	88	144	154	2,069,932	11,226	12.79	
130	ESOL	25.72	182,750	289,826	308,399	84	134	142	217,095	11,991	12.01	
	ESOL	25.72	182,750	289,826	308,399	84	134	142	217,095	11,991	12.01	
111	PK-3 ESE BASIC	63.99	798,833	1,238,003	1,313,963	123	191	203	648,134	20,534	7.23	7,000-16,000
112	4-8 ESE BASIC	36.31	372,767	572,258	606,515	114	175	186	326,519	16,704	9.40	7,000-16,000
254	ESE LEVEL 4	.50	16,200	24,370	25,854	64	97	103	25,189	51,708	2.75	7,000-40,000
	EXCEPTIONAL	100.80	1,187,800	1,834,631	1,946,333	119	183	195	999,842	19,309	7.82	
	School 1421	410.42	3,190,662	5,111,063	5,441,816	97	155	166	3,286,869	13,259	11.02	

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	248.88	2,088,270	2,988,308	3,172,677	111	159	169	1,874,772	12,748	11.68	5,000-11,000
102	4-8 BASIC	101.13	796,726	1,148,090	1,220,146	115	166	176	692,226	12,065	12.45	5,000-10,000
	BASIC	350.01	2,884,996	4,136,399	4,392,823	112	161	171	2,566,998	12,551	11.90	
130	ESOL	1.51	11,243	15,878	16,842	90	127	134	12,539	11,154	13.02	
	ESOL	1.51	11,243	15,878	16,842	90	127	134	12,539	11,154	13.02	
111	PK-3 ESE BASIC	98.99	1,268,525	1,775,087	1,878,678	127	177	187	1,002,300	18,978	8.01	7,000-16,000
112	4-8 ESE BASIC	61.31	680,017	971,103	1,029,957	130	185	196	524,787	16,799	9.05	7,000-16,000
254	ESE LEVEL 4	1.00	24,302	32,709	34,482	96	130	137	25,189	34,482	4.65	
	EXCEPTIONAL	161.30	1,972,844	2,778,899	2,943,117	127	179	190	1,552,276	18,246	8.33	
	School 1471	512.82	4,869,083	6,931,176	7,352,782	118	168	178	4,131,813	14,338	10.49	

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	217.12	1,390,588	2,140,573	2,288,474	86	132	141	1,620,958	10,540	14.77	
102	4-8 BASIC	92.46	634,582	952,774	1,016,912	102	153	163	623,478	10,998	14.34	5,000-10,000
	BASIC	309.58	2,025,169	3,093,348	3,305,386	90	138	147	2,244,436	10,677	14.64	
130	ESOL	43.80	391,539	542,039	573,484	112	155	164	350,056	13,093	12.23	
	ESOL	43.80	391,539	542,039	573,484	112	155	164	350,056	13,093	12.23	
111	PK-3 ESE BASIC	91.52	1,069,041	1,538,297	1,634,476	123	177	188	871,368	17,859	8.48	7,000-16,000
112	4-8 ESE BASIC	47.18	554,906	809,267	860,823	140	205	218	395,594	18,246	8.55	7,000-16,000
	EXCEPTIONAL	138.70	1,623,947	2,347,564	2,495,299	128	185	197	1,266,962	17,991	8.50	
	School 1481	492.08	4,040,656	5,982,950	6,374,169	105	155	165	3,861,454	12,954	11.99	

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	740.56	5,140,447	8,269,852	8,709,930	92	148	155	5,604,941	11,761	15.82	5,000-11,000
	BASIC	740.56	5,140,447	8,269,852	8,709,930	92	148	155	5,604,941	11,761	15.82	
130	ESOL	6.69	42,563	66,676	70,192	71	111	117	59,927	10,492	16.24	
	ESOL	6.69	42,563	66,676	70,192	71	111	117	59,927	10,492	16.24	
113	9-12 ESE BASIC	234.17	2,612,736	4,015,564	4,214,034	129	198	208	2,030,757	17,996	10.63	7,000-16,000
254	ESE LEVEL 4	8.02	144,870	226,036	237,086	72	112	117	202,038	29,562	7.06	
255	ESE LEVEL 5	.36	3,774	5,400	5,646	13	19	20	28,801	15,683	12.00	
	EXCEPTIONAL	242.55	2,761,380	4,247,000	4,456,766	122	188	197	2,261,596	18,375	10.45	
300	CAREER ED 9-12	85.95	471,181	833,221	885,309	61	108	114	774,788	10,300	17.65	
	CAREER	85.95	471,181	833,221	885,309	61	108	114	774,788	10,300	17.65	
	School 1531	1,075.75	8,415,571	13,416,748	14,122,197	97	154	162	8,701,252	13,128	14.29	

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	206.22	1,558,960	2,453,620	2,592,007	100	158	167	1,552,543	12,569	13.38	5,000-11,000
102	4-8 BASIC	80.49	534,565	891,165	946,776	98	163	173	548,182	11,763	13.14	5,000-10,000
	BASIC	286.71	2,093,524	3,344,785	3,538,782	100	159	168	2,100,725	12,343	13.31	
130	ESOL	6.21	35,826	58,972	62,571	65	107	114	55,025	10,076	15.04	
	ESOL	6.21	35,826	58,972	62,571	65	107	114	55,025	10,076	15.04	
111	PK-3 ESE BASIC	64.39	860,541	1,339,553	1,414,272	142	221	233	607,219	21,964	7.34	7,000-16,000
112	4-8 ESE BASIC	25.82	310,537	521,831	554,517	139	234	248	223,421	21,476	6.99	7,000-16,000
254	ESE LEVEL 4	5.50	87,990	171,484	184,903	70	136	146	126,471	33,619	3.40	
	EXCEPTIONAL	95.71	1,259,068	2,032,868	2,153,692	132	212	225	957,111	22,502	6.80	
	School 1691	388.63	3,388,419	5,436,624	5,755,045	109	175	185	3,112,861	14,809	10.78	

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	174.68	1,232,436	1,821,060	1,926,998	95	140	148	1,299,399	11,032	14.65	5,000-11,000
102	4-8 BASIC	109.98	631,340	957,196	1,015,621	85	129	136	744,606	9,235	17.30	
	BASIC	284.66	1,863,776	2,778,256	2,942,619	91	136	144	2,044,005	10,337	15.57	
130	ESOL	11.81	78,689	117,732	124,819	80	120	127	98,326	10,569	14.32	
	ESOL	11.81	78,689	117,732	124,819	80	120	127	98,326	10,569	14.32	
111	PK-3 ESE BASIC	74.00	1,014,315	1,459,059	1,538,507	139	200	211	728,744	20,791	8.06	7,000-16,000
112	4-8 ESE BASIC	43.45	565,129	823,562	869,867	146	213	225	386,636	20,020	8.25	7,000-16,000
254	ESE LEVEL 4	3.00	42,236	60,864	64,289	42	60	64	100,757	21,430	7.43	
	EXCEPTIONAL	120.45	1,621,680	2,343,485	2,472,663	133	193	203	1,216,137	20,529	8.11	
	School 1781	416.92	3,564,144	5,239,473	5,540,100	106	156	165	3,358,468	13,288	12.28	

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	
102	4-8 BASIC	14.96	400,815	645,040	678,502	437	703	740	91,731	45,354	3.55	5,000-10,000
103	9-12 BASIC	12.33	190,286	311,540	328,205	219	359	378	86,753	26,618	5.86	5,000-11,000
	BASIC	27.29	591,101	956,580	1,006,707	331	536	564	178,484	36,889	4.32	
111	PK-3 ESE BASIC		16,979	48,339	52,352							7,000-16,000
112	4-8 ESE BASIC	7.49	225,990	354,806	371,931	438	688	721	51,591	49,657	3.52	7,000-16,000
113	9-12 ESE BASIC	8.17	231,596	352,143	368,435	582	885	926	39,778	45,096	3.95	7,000-16,000
254	ESE LEVEL 4	62.28	2,024,004	3,098,713	3,244,457	133	204	213	1,520,542	52,095	3.36	7,000-40,000
255	ESE LEVEL 5	.47	15,815	28,359	29,999					63,828	2.36	10,000-60,000
	EXCEPTIONAL	78.41	2,514,384	3,882,359	4,067,173	156	241	252	1,611,911	51,871	3.35	
300	CAREER ED 9-12	1.09	20,521	44,532	47,761	377	818	877	5,444	43,817	3.24	5,000-16,000
	CAREER	1.09	20,521	44,532	47,761	377	818	877	5,444	43,817	3.24	
	School 1801	106.79	3,126,006	4,883,471	5,121,641	174	272	285	1,795,839	47,960	3.55	

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	195.07	1,301,243	1,815,455	1,932,798	89	124	132	1,459,613	9,908	14.36	
102	4-8 BASIC	108.02	585,351	820,841	874,832	80	112	120	730,842	8,099	17.70	
	BASIC	303.09	1,886,595	2,636,296	2,807,631	86	120	128	2,190,455	9,263	15.40	
130	ESOL	106.98	1,268,438	1,786,201	1,902,591	143	201	214	890,069	17,785	7.94	4,000-14,000
	ESOL	106.98	1,268,438	1,786,201	1,902,591	143	201	214	890,069	17,785	7.94	
111	PK-3 ESE BASIC	79.88	1,241,351	1,670,830	1,768,411	151	204	215	820,991	22,138	6.83	7,000-16,000
112	4-8 ESE BASIC	44.70	539,819	738,441	783,161	137	187	198	395,163	17,520	8.66	7,000-16,000
254	ESE LEVEL 4	27.00	533,498	715,650	757,934	88	118	125	607,112	28,072	5.33	
	EXCEPTIONAL	151.58	2,314,668	3,124,920	3,309,507	127	171	182	1,823,266	21,833	6.91	
	School 1811	561.65	5,469,700	7,547,417	8,019,728	112	154	164	4,903,790	14,279	10.20	

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	257.87	1,722,661	2,562,609	2,720,410	88	132	140	1,947,064	10,550	14.54	
102	4-8 BASIC	96.80	575,555	854,961	907,862	89	132	140	647,195	9,379	16.65	
	BASIC	354.67	2,298,216	3,417,571	3,628,272	89	132	140	2,594,259	10,230	15.06	
130	ESOL	2.53	17,479	38,661	42,888	83	184	204	20,994	16,952	4.52	4,000-14,000
	ESOL	2.53	17,479	38,661	42,888	83	184	204	20,994	16,952	4.52	
111	PK-3 ESE BASIC	103.53	1,105,187	1,613,325	1,707,238	109	159	169	1,012,354	16,490	9.66	7,000-16,000
112	4-8 ESE BASIC	60.89	604,292	879,514	930,947	113	165	175	532,712	15,289	10.43	
254	ESE LEVEL 4	7.00	129,598	179,591	189,292	64	89	94	202,301	27,042	5.86	
255	ESE LEVEL 5	1.99	29,771	41,236	43,443	38	52	55	79,243	21,831	7.45	
	EXCEPTIONAL	173.41	1,868,848	2,713,665	2,870,920	102	149	157	1,826,610	16,556	9.62	
	School 1821	530.61	4,184,543	6,169,897	6,542,080	94	139	147	4,441,863	12,329	12.59	

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	150.30	1,140,136	1,931,048	2,051,530	100	170	180	1,138,257	13,650	13.57	5,000-11,000
102	4-8 BASIC	52.22	358,005	525,913	554,023	103	151	159	347,350	10,609	14.95	5,000-10,000
	BASIC	202.52	1,498,142	2,456,960	2,605,553	101	165	175	1,485,607	12,866	13.90	
130	ESOL	1.69	10,092	15,235	16,070	144	217	229	7,016	9,509	16.41	
	ESOL	1.69	10,092	15,235	16,070	144	217	229	7,016	9,509	16.41	
111	PK-3 ESE BASIC	45.06	447,548	710,646	751,942	108	171	181	415,405	16,688	10.12	7,000-16,000
112	4-8 ESE BASIC	23.84	203,888	302,676	318,873	95	141	148	214,808	13,376	11.66	
	EXCEPTIONAL	68.90	651,436	1,013,322	1,070,814	103	161	170	630,213	15,542	10.61	
	School 1961	273.11	2,159,670	3,485,517	3,692,437	102	164	174	2,122,836	13,520	12.90	

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	216.83	2,053,546	2,993,539	3,134,055	129	188	196	1,596,170	14,454	13.34	5,000-11,000
102	4-8 BASIC	81.80	622,029	903,626	945,784	114	165	173	546,111	11,562	17.23	5,000-10,000
	BASIC	298.63	2,675,575	3,897,165	4,079,840	125	182	190	2,142,281	13,662	14.22	
130	ESOL	15.10	121,780	179,793	188,325	90	132	139	135,891	12,472	15.52	
	ESOL	15.10	121,780	179,793	188,325	90	132	139	135,891	12,472	15.52	
111	PK-3 ESE BASIC	72.05	1,471,955	2,075,500	2,165,267	205	289	301	718,655	30,052	6.74	7,000-16,000
112	4-8 ESE BASIC	25.53	385,866	546,096	569,621	173	244	255	223,421	22,312	9.61	7,000-16,000
	EXCEPTIONAL	97.58	1,857,821	2,621,596	2,734,888	197	278	290	942,076	28,027	7.31	
	School 2021	411.31	4,655,176	6,698,554	7,003,052	145	208	217	3,220,248	17,026	11.65	

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	562.67	3,262,074	5,764,895	6,066,931	77	136	143	4,244,650	10,782	18.30	
	BASIC	562.67	3,262,074	5,764,895	6,066,931	77	136	143	4,244,650	10,782	18.30	
130	ESOL	17.34	103,185	172,865	181,253	72	121	127	142,570	10,453	17.86	
	ESOL	17.34	103,185	172,865	181,253	72	121	127	142,570	10,453	17.86	
113	9-12 ESE BASIC	134.51	1,318,739	2,254,849	2,367,059	113	193	203	1,166,297	17,598	10.92	7,000-16,000
	EXCEPTIONAL	134.51	1,318,739	2,254,849	2,367,059	113	193	203	1,166,297	17,598	10.92	
300	CAREER ED 9-12	128.71	673,605	1,230,575	1,300,765	59	107	113	1,150,728	10,106	20.82	
	CAREER	128.71	673,605	1,230,575	1,300,765	59	107	113	1,150,728	10,106	20.82	
	School 2031	843.23	5,357,603	9,423,184	9,916,008	80	141	148	6,704,245	11,760	16.79	

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	72.91	413,357	650,499	688,980					9,450	16.08	
402	ADULT HIGH	51.78	124,532	230,015	247,129					4,773	25.68	5,000-15,000
403	GED PREPARATORY	81.82	460,091	743,960	790,022					9,656	15.08	
404	ESOL	43.50	278,417	406,366	427,127					9,819	17.78	
409	OTHER ADULT GEN	12.54	80,016	118,065	124,238					9,907	17.25	
	ADULT GENERAL	262.55	1,356,412	2,148,906	2,277,496					8,675	17.33	
	School 2032	262.55	1,356,412	2,148,906	2,277,496					8,675	17.33	

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	1,428.61	7,593,037	11,178,765	11,778,402	67	98	103	11,392,438	8,245	20.57	
	BASIC	1,428.61	7,593,037	11,178,765	11,778,402	67	98	103	11,392,438	8,245	20.57	
130	ESOL	58.36	361,247	511,808	537,281	74	105	110	488,327	9,206	18.71	
	ESOL	58.36	361,247	511,808	537,281	74	105	110	488,327	9,206	18.71	
113	9-12 ESE BASIC	216.63	1,930,396	2,811,579	2,959,323	103	150	158	1,875,909	13,661	12.18	
255	ESE LEVEL 5	.56	2,200	3,257	3,433	5	8	9	40,022	6,130	26.67	10,000-60,000
	EXCEPTIONAL	217.19	1,932,597	2,814,836	2,962,756	101	147	155	1,915,931	13,641	12.20	
300	CAREER ED 9-12	152.30	679,794	1,087,560	1,155,501	52	84	89	1,298,781	7,587	22.81	
	CAREER	152.30	679,794	1,087,560	1,155,501	52	84	89	1,298,781	7,587	22.81	
	School 2081	1,856.46	10,566,674	15,592,969	16,433,940	70	103	109	15,095,477	8,852	19.13	

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	158.96	1,060,021	1,733,980	1,847,915	90	147	157	1,177,133	11,625	11.87	5,000-11,000
102	4-8 BASIC	59.38	420,251	671,179	714,456	97	155	165	431,731	12,032	11.59	5,000-10,000
	BASIC	218.34	1,480,273	2,405,159	2,562,371	92	149	159	1,608,864	11,736	11.79	
130	ESOL	57.26	574,682	909,957	965,725	121	191	203	476,676	16,866	8.83	4,000-14,000
	ESOL	57.26	574,682	909,957	965,725	121	191	203	476,676	16,866	8.83	
111	PK-3 ESE BASIC	49.37	689,010	1,084,852	1,151,084	145	228	242	475,692	23,315	6.20	7,000-16,000
112	4-8 ESE BASIC	22.83	260,042	400,765	424,425	132	203	215	197,583	18,591	8.16	7,000-16,000
	EXCEPTIONAL	72.20	949,051	1,485,617	1,575,509	141	221	234	673,275	21,821	6.71	
	School 2141	347.80	3,004,006	4,800,734	5,103,606	109	174	185	2,758,815	14,674	9.73	

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	115.58	1,122,267	1,914,857	2,022,559	141	240	254	796,384	17,499	9.01	5,000-10,000
103	9-12 BASIC	61.57	531,080	891,191	941,127	108	181	191	492,339	15,285	10.17	5,000-11,000
	BASIC	177.15	1,653,347	2,806,048	2,963,686	128	218	230	1,288,723	16,730	9.38	
130	ESOL	2.78	22,022	37,971	40,123	97	167	177	22,698	14,433	10.73	4,000-14,000
	ESOL	2.78	22,022	37,971	40,123	97	167	177	22,698	14,433	10.73	
112	4-8 ESE BASIC	49.52	874,160	1,482,375	1,564,653	206	349	368	425,051	31,596	4.93	7,000-16,000
113	9-12 ESE BASIC	53.29	788,166	1,317,152	1,388,871	176	294	310	447,705	26,063	6.15	7,000-16,000
	EXCEPTIONAL	102.81	1,662,326	2,799,527	2,953,524	190	321	338	872,756	28,728	5.49	
300	CAREER ED 9-12	8.68	86,051	149,166	157,908	117	203	214	73,635	18,192	9.79	5,000-16,000
	CAREER	8.68	86,051	149,166	157,908	117	203	214	73,635	18,192	9.79	
	School 2151	291.42	3,423,745	5,792,712	6,115,241	152	257	271	2,257,812	20,984	7.52	

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	192.67	1,268,555	1,856,660	1,963,993	88	129	137	1,437,894	10,194	15.87	
102	4-8 BASIC	654.47	3,326,032	4,911,269	5,193,353	76	112	119	4,379,510	7,935	20.90	
	BASIC	847.14	4,594,587	6,767,929	7,157,346	79	116	123	5,817,404	8,449	19.49	
130	ESOL	4.04	23,973	34,809	36,832	70	102	108	34,225	9,117	16.63	
	ESOL	4.04	23,973	34,809	36,832	70	102	108	34,225	9,117	16.63	
111	PK-3 ESE BASIC	84.48	809,521	1,161,416	1,226,650	94	135	143	860,270	14,520	10.97	
112	4-8 ESE BASIC	359.68	2,411,194	3,535,618	3,734,334	78	114	120	3,102,825	10,382	15.75	
	EXCEPTIONAL	444.16	3,220,715	4,697,034	4,960,983	81	119	125	3,963,095	11,169	14.55	
	School 2261	1,295.34	7,839,275	11,499,772	12,155,162	80	117	124	9,814,724	9,384	17.45	

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	153.63	1,521,949	2,455,790	2,597,499	133	214	226	1,147,212	16,908	10.14	5,000-11,000
102	4-8 BASIC	71.03	542,559	895,160	948,845	115	189	201	472,953	13,358	12.74	5,000-10,000
	BASIC	224.66	2,064,508	3,350,949	3,546,344	127	207	219	1,620,165	15,785	10.83	
130	ESOL	1.29	16,425	25,163	26,489	115	176	185	14,316	20,534	8.84	4,000-14,000
	ESOL	1.29	16,425	25,163	26,489	115	176	185	14,316	20,534	8.84	
111	PK-3 ESE BASIC	53.03	931,465	1,407,611	1,480,523	180	273	287	516,518	27,919	6.28	7,000-16,000
112	4-8 ESE BASIC	33.63	472,470	730,342	769,492	157	243	256	300,679	22,881	7.85	7,000-16,000
254	ESE LEVEL 4	.50	17,450	24,561	25,704					51,408	3.45	7,000-40,000
	EXCEPTIONAL	87.16	1,421,385	2,162,514	2,275,720	174	265	278	817,197	26,110	6.77	
	School 2281	313.11	3,502,317	5,538,626	5,848,553	143	226	239	2,451,678	18,679	9.28	

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	131.62	899,138	1,411,075	1,491,998	91	143	152	983,722	11,336	14.07	5,000-11,000
102	4-8 BASIC	76.90	424,267	657,348	694,778	83	129	136	509,565	9,035	17.76	
	BASIC	208.52	1,323,405	2,068,423	2,186,776	89	139	146	1,493,287	10,487	15.24	
130	ESOL	38.13	459,571	708,749	747,567	146	225	237	315,352	19,606	8.55	4,000-14,000
	ESOL	38.13	459,571	708,749	747,567	146	225	237	315,352	19,606	8.55	
111	PK-3 ESE BASIC	86.46	1,014,062	1,561,955	1,648,087	119	184	194	850,271	19,062	8.53	7,000-16,000
112	4-8 ESE BASIC	63.24	715,110	1,104,306	1,165,276	128	198	209	558,466	18,426	8.99	7,000-16,000
254	ESE LEVEL 4	24.42	342,972	518,095	546,469	59	89	94	581,924	22,378	7.17	
255	ESE LEVEL 5	1.00	9,237	13,987	14,759	23	35	37	40,022	14,759	10.75	
	EXCEPTIONAL	175.12	2,081,381	3,198,344	3,374,592	102	158	166	2,030,683	19,270	8.48	
	School 2301	421.77	3,864,357	5,975,516	6,308,934	101	156	164	3,839,322	14,958	10.87	

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	430.25	2,222,052	3,920,347	4,139,795	77	136	144	2,882,616	9,622	18.66	
	BASIC	430.25	2,222,052	3,920,347	4,139,795	77	136	144	2,882,616	9,622	18.66	
130	ESOL	33.88	221,280	340,404	355,949	84	129	135	263,186	10,506	18.76	
	ESOL	33.88	221,280	340,404	355,949	84	129	135	263,186	10,506	18.76	
112	4-8 ESE BASIC	144.41	1,155,660	1,960,910	2,064,365	92	157	165	1,251,810	14,295	12.77	
254	ESE LEVEL 4	1.51	16,616	27,158	28,543	33	54	57	50,377	18,903	9.38	
	EXCEPTIONAL	145.92	1,172,277	1,988,069	2,092,908	90	153	161	1,302,187	14,343	12.73	
	School 2321	610.05	3,615,609	6,248,820	6,588,652	81	140	148	4,447,989	10,800	16.79	

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	185.73	1,666,858	2,617,277	2,758,308	122	192	202	1,362,668	14,851	10.95	5,000-11,000
102	4-8 BASIC	84.68	557,382	835,282	877,218	102	153	161	544,776	10,359	16.72	5,000-10,000
	BASIC	270.41	2,224,240	3,452,559	3,635,526	117	181	191	1,907,444	13,445	12.28	
130	ESOL	5.65	49,236	75,502	79,346	98	151	159	50,051	14,044	12.31	4,000-14,000
	ESOL	5.65	49,236	75,502	79,346	98	151	159	50,051	14,044	12.31	
111	PK-3 ESE BASIC	41.19	794,237	1,224,624	1,287,943	191	295	310	414,902	31,268	5.30	7,000-16,000
112	4-8 ESE BASIC	27.00	374,309	558,146	585,576	156	232	243	240,561	21,688	7.98	7,000-16,000
	EXCEPTIONAL	68.19	1,168,546	1,782,770	1,873,520	178	272	286	655,463	27,475	6.11	
	School 2371	344.25	3,442,023	5,310,832	5,588,392	132	203	214	2,612,958	16,234	10.23	

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	80.50	632,725	957,211	1,012,262	100	151	160	633,497	12,575	12.07	5,000-11,000
102	4-8 BASIC	37.43	261,839	395,525	418,645	103	156	165	253,480	11,185	13.31	5,000-10,000
	BASIC	117.93	894,564	1,352,736	1,430,907	101	153	161	886,977	12,134	12.44	
130	ESOL	.77	5,985	9,587	10,193	92	148	157	6,483	13,238	10.41	
	ESOL	.77	5,985	9,587	10,193	92	148	157	6,483	13,238	10.41	
111	PK-3 ESE BASIC	132.19	1,226,693	1,836,159	1,939,141	94	141	149	1,301,324	14,669	10.50	
112	4-8 ESE BASIC	111.14	933,843	1,399,850	1,477,875	96	145	153	968,098	13,297	11.86	
254	ESE LEVEL 4	1.00	12,792	19,160	20,245	51	76	80	25,189	20,245	7.46	
	EXCEPTIONAL	244.33	2,173,328	3,255,169	3,437,262	95	142	150	2,294,611	14,068	11.06	
	School 2381	363.03	3,073,877	4,617,492	4,878,362	96	145	153	3,188,071	13,438	11.47	

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	226.35	1,512,327	2,315,745	2,454,327	88	135	143	1,719,705	10,843	13.92	
102	4-8 BASIC	118.17	755,958	1,127,093	1,192,324	96	144	152	785,426	10,090	15.39	5,000-10,000
	BASIC	344.52	2,268,285	3,442,838	3,646,651	91	137	146	2,505,131	10,585	14.39	
130	ESOL	35.48	240,176	361,885	382,453	80	120	127	301,514	10,779	14.89	
	ESOL	35.48	240,176	361,885	382,453	80	120	127	301,514	10,779	14.89	
111	PK-3 ESE BASIC	69.03	922,965	1,359,002	1,433,379	145	213	225	637,956	20,765	7.80	7,000-16,000
112	4-8 ESE BASIC	31.15	306,560	456,893	482,841	108	161	170	283,540	15,501	10.10	
	EXCEPTIONAL	100.18	1,229,525	1,815,895	1,916,220	133	197	208	921,496	19,128	8.40	
	School 2431	480.18	3,737,987	5,620,618	5,945,324	100	151	159	3,728,141	12,381	12.55	

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	57.62	488,217	609,961	646,681	132	165	175	370,064	11,223	13.28	5,000-10,000
	BASIC	57.62	488,217	609,961	646,681	132	165	175	370,064	11,223	13.28	
130	ESOL	1.79	9,844	13,245	14,209	82	110	118	12,006	7,938	15.98	
	ESOL	1.79	9,844	13,245	14,209	82	110	118	12,006	7,938	15.98	
112	4-8 ESE BASIC	31.43	412,891	546,999	585,374	150	199	213	275,013	18,625	7.00	7,000-16,000
	EXCEPTIONAL	31.43	412,891	546,999	585,374	150	199	213	275,013	18,625	7.00	
	School 2441	90.84	910,952	1,170,206	1,246,264	139	178	190	657,083	13,719	10.16	

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	135.88	1,047,943	1,682,309	1,777,182	104	166	176	1,012,251	13,079	12.31	5,000-11,000
102	4-8 BASIC	63.78	458,844	754,439	798,024	103	170	180	443,891	12,512	13.37	5,000-10,000
	BASIC	199.66	1,506,787	2,436,747	2,575,206	103	167	177	1,456,142	12,898	12.63	
130	ESOL	10.50	71,657	118,182	125,091	79	130	138	90,955	11,913	12.98	
	ESOL	10.50	71,657	118,182	125,091	79	130	138	90,955	11,913	12.98	
111	PK-3 ESE BASIC	50.08	1,000,403	1,549,618	1,631,132	198	306	322	506,429	32,571	5.16	7,000-16,000
112	4-8 ESE BASIC	14.97	201,161	323,824	341,752	146	236	249	137,463	22,829	7.43	7,000-16,000
	EXCEPTIONAL	65.05	1,201,564	1,873,442	1,972,884	187	291	306	643,892	30,329	5.55	
	School 2531	275.21	2,780,008	4,428,371	4,673,182	127	202	213	2,190,989	16,980	9.71	

School: 2581 NINA HARRIS ESE CENTER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC		3,631	11,474	12,687							7,000-16,000
113	9-12 ESE BASIC	3.59	46,660	67,952	71,215	147	214	224	31,773	19,837	9.45	7,000-16,000
254	ESE LEVEL 4	117.99	2,762,055	4,112,462	4,328,115	94	140	148	2,933,387	36,682	4.48	
255	ESE LEVEL 5	37.49	1,056,189	1,511,130	1,584,890	64	92	96	1,642,945	42,275	4.09	
	EXCEPTIONAL	159.07	3,868,535	5,703,018	5,996,908	84	124	130	4,608,105	37,700	4.41	
	School 2581	159.07	3,868,535	5,703,018	5,996,908	84	124	130	4,608,105	37,700	4.41	

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	1,050.53	5,491,323	8,684,419	9,213,434	65	103	109	8,433,944	8,770	19.96	
	BASIC	1,050.53	5,491,323	8,684,419	9,213,434	65	103	109	8,433,944	8,770	19.96	
130	ESOL	58.69	344,800	486,130	510,359	69	97	102	502,785	8,696	20.81	
	ESOL	58.69	344,800	486,130	510,359	69	97	102	502,785	8,696	20.81	
113	9-12 ESE BASIC	177.29	1,718,324	2,567,524	2,710,640	111	167	176	1,541,904	15,289	11.20	
254	ESE LEVEL 4	10.00	163,555	240,508	254,038	92	136	143	177,112	25,404	6.11	
255	ESE LEVEL 5	3.00	38,106	56,840	60,064	32	47	50	120,120	20,021	8.09	
	EXCEPTIONAL	190.29	1,919,985	2,864,872	3,024,742	104	156	164	1,839,136	15,895	10.66	
300	CAREER ED 9-12	210.25	961,750	1,498,756	1,594,049	49	76	81	1,971,966	7,582	22.74	
	CAREER	210.25	961,750	1,498,756	1,594,049	49	76	81	1,971,966	7,582	22.74	
	School 2641	1,509.76	8,717,859	13,534,178	14,342,585	68	106	113	12,747,831	9,500	18.29	

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	161.72	1,142,806	1,704,698	1,813,307	95	141	150	1,207,806	11,213	13.77	5,000-11,000
102	4-8 BASIC	71.15	457,403	677,902	721,053	95	140	149	482,841	10,134	15.38	5,000-10,000
	BASIC	232.87	1,600,209	2,382,600	2,534,360	95	141	150	1,690,647	10,883	14.23	
130	ESOL	8.42	52,581	75,396	80,013	84	120	127	62,928	9,503	15.20	
	ESOL	8.42	52,581	75,396	80,013	84	120	127	62,928	9,503	15.20	
111	PK-3 ESE BASIC	93.52	1,295,279	1,847,750	1,955,519	140	200	212	922,194	20,910	7.56	7,000-16,000
112	4-8 ESE BASIC	46.93	540,693	777,923	824,873	140	201	213	386,636	17,577	8.70	7,000-16,000
254	ESE LEVEL 4	29.52	585,689	832,076	882,423	89	127	134	657,753	29,892	4.87	
	EXCEPTIONAL	169.97	2,421,661	3,457,749	3,662,815	123	176	186	1,966,583	21,550	7.13	
	School 2691	411.26	4,074,451	5,915,745	6,277,188	110	159	169	3,720,158	15,263	10.09	

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	148.86	951,298	1,416,119	1,500,080	85	126	134	1,119,680	10,077	15.14	
102	4-8 BASIC	83.65	505,797	753,991	799,211	92	137	145	551,589	9,554	15.98	
	BASIC	232.51	1,457,095	2,170,110	2,299,291	87	130	138	1,671,269	9,889	15.43	
130	ESOL	43.03	498,000	737,867	780,669	142	210	223	350,606	18,142	8.58	4,000-14,000
	ESOL	43.03	498,000	737,867	780,669	142	210	223	350,606	18,142	8.58	
111	PK-3 ESE BASIC	69.00	975,768	1,443,961	1,526,675	144	213	225	679,051	22,126	7.11	7,000-16,000
112	4-8 ESE BASIC	36.72	449,084	656,366	692,956	145	212	224	309,293	18,871	8.72	7,000-16,000
254	ESE LEVEL 4	2.00	58,505	82,858	87,282	116	164	173	50,377	43,641	3.79	7,000-40,000
255	ESE LEVEL 5	1.50	46,262	65,257	68,708	116	163	172	40,022	45,805	3.64	
	EXCEPTIONAL	109.22	1,529,620	2,248,443	2,375,621	142	208	220	1,078,743	21,751	7.35	
	School 2791	384.76	3,484,715	5,156,420	5,455,581	112	166	176	3,100,618	14,179	11.01	

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	524.92	2,593,015	4,619,770	4,871,808	75	133	140	3,479,970	9,281	20.39	
	BASIC	524.92	2,593,015	4,619,770	4,871,808	75	133	140	3,479,970	9,281	20.39	
130	ESOL	53.84	375,975	568,351	592,932	85	128	133	444,226	11,013	18.58	
	ESOL	53.84	375,975	568,351	592,932	85	128	133	444,226	11,013	18.58	
112	4-8 ESE BASIC	146.01	1,159,382	1,992,753	2,097,026	93	159	168	1,250,948	14,362	12.75	
	EXCEPTIONAL	146.01	1,159,382	1,992,753	2,097,026	93	159	168	1,250,948	14,362	12.75	
	School 2861	724.77	4,128,372	7,180,874	7,561,766	80	139	146	5,175,144	10,433	18.08	

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	283.23	1,900,553	2,613,988	2,768,435	91	125	133	2,083,089	9,775	15.55	
102	4-8 BASIC	139.60	787,446	1,080,161	1,144,624	83	114	121	946,908	8,199	18.45	
	BASIC	422.83	2,687,999	3,694,150	3,913,059	89	122	129	3,029,997	9,254	16.40	
130	ESOL	5.05	31,349	44,050	46,736	75	105	111	42,076	9,255	16.13	
	ESOL	5.05	31,349	44,050	46,736	75	105	111	42,076	9,255	16.13	
111	PK-3 ESE BASIC	132.04	1,649,910	2,280,769	2,412,882	124	172	182	1,326,412	18,274	8.55	7,000-16,000
112	4-8 ESE BASIC	58.48	596,567	812,987	859,436	120	163	172	498,347	14,696	10.64	
254	ESE LEVEL 4	17.42	302,656	450,885	479,787	75	111	119	404,602	27,542	5.90	
255	ESE LEVEL 5	.50	11,030	14,914	15,780					31,560	4.67	
	EXCEPTIONAL	208.44	2,560,163	3,559,556	3,767,884	115	160	169	2,229,361	18,077	8.69	
	School 2921	636.32	5,279,512	7,297,756	7,727,679	100	138	146	5,301,434	12,144	12.70	

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	205.49	1,417,219	2,155,922	2,283,480	93	141	149	1,528,096	11,112	15.02	5,000-11,000
102	4-8 BASIC	104.78	578,463	884,507	938,223	82	126	134	702,648	8,954	18.15	
	BASIC	310.27	1,995,682	3,040,430	3,221,703	89	136	144	2,230,744	10,384	15.94	
130	ESOL	21.52	160,617	230,222	242,412	92	131	138	175,161	11,265	15.70	
	ESOL	21.52	160,617	230,222	242,412	92	131	138	175,161	11,265	15.70	
111	PK-3 ESE BASIC	75.91	989,230	1,439,051	1,517,919	132	192	203	749,068	19,996	8.40	7,000-16,000
112	4-8 ESE BASIC	35.89	369,671	554,051	586,464	123	184	195	300,765	16,341	9.83	7,000-16,000
	EXCEPTIONAL	111.80	1,358,901	1,993,102	2,104,384	129	190	200	1,049,833	18,823	8.81	
	School 2961	443.59	3,515,199	5,263,754	5,568,499	102	152	161	3,455,738	12,553	13.23	

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	170.22	1,145,262	1,748,256	1,845,992	89	137	144	1,280,424	10,845	15.46	
102	4-8 BASIC	94.56	594,394	907,481	959,046	94	143	152	632,832	10,142	16.24	5,000-10,000
	BASIC	264.78	1,739,656	2,655,737	2,805,038	91	139	147	1,913,256	10,594	15.73	
130	ESOL	4.64	33,109	49,072	51,690	79	117	123	41,934	11,140	14.87	
	ESOL	4.64	33,109	49,072	51,690	79	117	123	41,934	11,140	14.87	
111	PK-3 ESE BASIC	57.55	603,124	915,902	966,521	112	171	180	536,751	16,794	9.63	7,000-16,000
112	4-8 ESE BASIC	45.82	407,390	624,968	660,320	101	156	164	401,796	14,411	11.20	
	EXCEPTIONAL	103.37	1,010,514	1,540,870	1,626,840	108	164	173	938,547	15,738	10.27	
	School 3021	372.79	2,783,279	4,245,680	4,483,569	96	147	155	2,893,737	12,027	13.70	

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	1,068.80	5,806,877	8,682,549	9,126,621	66	99	104	8,805,843	8,539	21.04	
	BASIC	1,068.80	5,806,877	8,682,549	9,126,621	66	99	104	8,805,843	8,539	21.04	
130	ESOL	7.52	70,704	93,730	97,289	118	156	162	60,140	12,937	17.74	
	ESOL	7.52	70,704	93,730	97,289	118	156	162	60,140	12,937	17.74	
113	9-12 ESE BASIC	163.32	1,643,565	2,455,326	2,578,192	122	182	191	1,348,527	15,786	11.59	
254	ESE LEVEL 4	14.95	265,646	413,907	435,476	66	102	108	404,812	29,129	6.52	
255	ESE LEVEL 5	1.52	24,105	35,530	37,287	60	89	93	40,022	24,531	7.41	
	EXCEPTIONAL	179.79	1,933,315	2,904,763	3,050,954	108	162	170	1,793,361	16,970	10.84	
300	CAREER ED 9-12	176.14	834,709	1,300,990	1,374,676	54	83	88	1,559,820	7,804	23.83	
	CAREER	176.14	834,709	1,300,990	1,374,676	54	83	88	1,559,820	7,804	23.83	
	School 3031	1,432.25	8,645,606	12,982,031	13,649,540	71	106	112	12,219,164	9,530	19.05	

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	648.92	3,354,683	5,156,497	5,459,348	78	119	126	4,315,839	8,413	19.38	
	BASIC	648.92	3,354,683	5,156,497	5,459,348	78	119	126	4,315,839	8,413	19.38	
130	ESOL	26.56	177,161	261,662	275,654	81	119	126	219,423	10,379	16.57	
	ESOL	26.56	177,161	261,662	275,654	81	119	126	219,423	10,379	16.57	
112	4-8 ESE BASIC	245.55	2,055,629	3,099,686	3,271,170	96	144	152	2,147,990	13,322	12.96	
254	ESE LEVEL 4	6.51	91,936	139,834	147,661	72	110	116	126,944	22,682	7.79	
255	ESE LEVEL 5	3.00	56,641	83,550	88,051	71	104	110	80,044	29,350	5.78	
	EXCEPTIONAL	255.06	2,204,206	3,323,070	3,506,882	94	141	149	2,354,978	13,749	12.56	
	School 3041	930.54	5,736,051	8,741,229	9,241,884	83	127	134	6,890,240	9,932	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	304.29	2,077,867	2,978,017	3,165,530	91	131	139	2,278,453	10,403	14.74	
102	4-8 BASIC	171.17	1,022,729	1,469,896	1,563,721	88	126	134	1,166,849	9,135	16.92	
	BASIC	475.46	3,100,596	4,447,913	4,729,251	90	129	137	3,445,302	9,947	15.46	
130	ESOL	6.33	39,632	55,598	58,981	81	113	120	49,091	9,318	16.07	
	ESOL	6.33	39,632	55,598	58,981	81	113	120	49,091	9,318	16.07	
111	PK-3 ESE BASIC	83.47	1,221,056	1,660,207	1,752,325	161	218	231	760,021	20,993	7.76	7,000-16,000
112	4-8 ESE BASIC	57.01	527,293	727,368	769,168	108	149	157	489,732	13,492	12.09	
254	ESE LEVEL 4	19.87	375,392	509,118	537,704	74	101	106	505,621	27,061	5.95	
255	ESE LEVEL 5	2.00	28,422	38,936	41,175	36	49	51	80,044	20,588	7.69	
	EXCEPTIONAL	162.35	2,152,163	2,935,630	3,100,373	117	160	169	1,835,418	19,097	8.51	
	School 3071	644.14	5,292,391	7,439,141	7,888,605	99	140	148	5,329,811	12,247	12.82	

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	275.64	1,789,982	2,680,949	2,839,534	88	131	139	2,045,346	10,302	15.30	
102	4-8 BASIC	111.53	657,560	979,354	1,038,614	87	130	138	752,689	9,312	16.13	
	BASIC	387.17	2,447,541	3,660,303	3,878,148	87	131	139	2,798,035	10,017	15.53	
130	ESOL	4.22	26,618	39,954	42,338	76	114	121	35,042	10,033	15.18	
	ESOL	4.22	26,618	39,954	42,338	76	114	121	35,042	10,033	15.18	
111	PK-3 ESE BASIC	80.56	673,253	1,000,010	1,057,952	84	125	132	800,848	13,132	12.14	
112	4-8 ESE BASIC	64.45	456,022	681,123	721,704	83	124	131	549,853	11,198	13.51	
	EXCEPTIONAL	145.01	1,129,275	1,681,134	1,779,656	84	124	132	1,350,701	12,273	12.71	
	School 3131	536.40	3,603,434	5,381,391	5,700,142	86	129	136	4,183,778	10,627	14.65	

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	7.50	74,088	101,051	105,833	126	171	180	58,929	14,111	14.34	5,000-11,000
102	4-8 BASIC	6.83	73,113	100,517	105,422	140	192	202	52,246	15,435	13.01	5,000-10,000
	BASIC	14.33	147,201	201,567	211,255	132	181	190	111,175	14,742	13.67	
111	PK-3 ESE BASIC	210.66	1,624,061	2,463,511	2,611,579	76	115	122	2,140,678	12,397	12.87	
112	4-8 ESE BASIC	188.83	1,340,531	2,063,674	2,190,353	81	124	132	1,659,635	11,600	13.82	
	EXCEPTIONAL	399.49	2,964,592	4,527,185	4,801,932	78	119	126	3,800,313	12,020	13.30	
	School 3181	413.82	3,111,793	4,728,752	5,013,188	80	121	128	3,911,488	12,114	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	775.67	3,612,931	5,828,118	6,182,801	70	113	120	5,142,221	7,971	22.23	
	BASIC	775.67	3,612,931	5,828,118	6,182,801	70	113	120	5,142,221	7,971	22.23	
130	ESOL	15.23	108,234	154,654	162,087	86	123	129	125,803	10,643	17.79	
	ESOL	15.23	108,234	154,654	162,087	86	123	129	125,803	10,643	17.79	
112	4-8 ESE BASIC	221.14	1,589,673	2,508,508	2,654,048	82	130	137	1,930,771	12,002	14.45	
	EXCEPTIONAL	221.14	1,589,673	2,508,508	2,654,048	82	130	137	1,930,771	12,002	14.45	
	School 3191	1,012.04	5,310,839	8,491,280	8,998,936	74	118	125	7,198,795	8,892	19.82	

School: 3231 RICHARD L. SANDERS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	.51	4,061	8,203	8,885	55	111	120	7,411	17,422	6.46	5,000-11,000
102	4-8 BASIC	29.37	547,069	879,774	935,150	504	811	862	108,501	31,840	4.45	5,000-10,000
103	9-12 BASIC	29.55	609,407	924,796	977,272	230	349	369	264,822	33,072	4.73	5,000-11,000
	BASIC	59.43	1,160,537	1,812,773	1,921,306	305	476	505	380,734	32,329	4.60	
130	ESOL	.71	17,186	26,996	28,584	286	450	476	6,004	40,259	3.76	4,000-14,000
	ESOL	.71	17,186	26,996	28,584	286	450	476	6,004	40,259	3.76	
111	PK-3 ESE BASIC	.50	18,879	36,571	39,430	187	362	391	10,089	78,860	1.49	7,000-16,000
112	4-8 ESE BASIC	17.60	510,370	813,074	862,089	371	591	627	137,463	48,982	3.05	7,000-16,000
113	9-12 ESE BASIC	21.50	581,272	871,805	918,988	350	524	553	166,217	42,744	3.84	7,000-16,000
254	ESE LEVEL 4	64.00	1,336,150	2,142,529	2,273,686	88	141	150	1,517,544	35,526	4.09	
255	ESE LEVEL 5	2.46	66,050	99,918	105,461	41	62	66	160,143	42,870	3.66	
	EXCEPTIONAL	106.06	2,512,721	3,963,897	4,199,655	126	199	211	1,991,456	39,597	3.78	
300	CAREER ED 9-12	.65	32,368	50,831	54,047					83,149	1.88	5,000-16,000
	CAREER	.65	32,368	50,831	54,047					83,149	1.88	
	School 3231	166.85	3,722,813	5,854,496	6,203,591	157	246	261	2,378,194	37,181	4.02	

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	212.58	1,402,360	2,053,537	2,169,996	89	131	138	1,570,127	10,208	15.61	
102	4-8 BASIC	104.55	583,455	885,207	940,103	83	126	134	701,580	8,992	16.29	
	BASIC	317.13	1,985,814	2,938,744	3,110,099	87	129	137	2,271,707	9,807	15.83	
130	ESOL	2.53	15,468	23,552	24,986	74	112	119	20,994	9,876	14.97	
	ESOL	2.53	15,468	23,552	24,986	74	112	119	20,994	9,876	14.97	
111	PK-3 ESE BASIC	72.00	701,614	1,015,234	1,071,756	98	141	149	718,655	14,886	10.59	
112	4-8 ESE BASIC	65.24	485,123	731,045	774,973	84	127	135	575,692	11,879	12.53	
	EXCEPTIONAL	137.24	1,186,738	1,746,279	1,846,729	92	135	143	1,294,347	13,456	11.43	
	School 3281	456.90	3,188,020	4,708,575	4,981,814	89	131	139	3,587,048	10,904	14.18	

School: 3341 PINELLAS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	57.96	575,228	1,045,032	1,101,860	145	264	278	395,787	19,011	9.71	5,000-10,000
103	9-12 BASIC	37.34	344,274	625,364	659,419	116	211	222	296,553	17,660	10.60	5,000-11,000
	BASIC	95.30	919,502	1,670,395	1,761,279	133	241	254	692,340	18,481	10.04	
130	ESOL	11.17	103,830	171,637	180,174	127	210	221	81,685	16,130	10.75	4,000-14,000
	ESOL	11.17	103,830	171,637	180,174	127	210	221	81,685	16,130	10.75	
112	4-8 ESE BASIC	51.72	744,136	1,329,280	1,400,423	163	292	308	455,368	27,077	6.55	7,000-16,000
113	9-12 ESE BASIC	28.52	383,922	686,274	722,952	159	285	300	240,993	25,349	7.18	7,000-16,000
	EXCEPTIONAL	80.24	1,128,058	2,015,554	2,123,375	162	289	305	696,361	26,463	6.76	
300	CAREER ED 9-12	3.76	53,285	93,375	98,763	999	999	999	4,414	26,267	6.62	5,000-16,000
	CAREER	3.76	53,285	93,375	98,763	999	999	999	4,414	26,267	6.62	
	School 3341	190.47	2,204,675	3,950,962	4,163,591	149	268	282	1,474,800	21,860	8.29	

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	203.71	1,291,055	1,859,945	1,973,058	84	121	128	1,540,121	9,686	14.92	
102	4-8 BASIC	100.57	576,811	835,859	887,714	86	124	132	672,517	8,827	16.38	
	BASIC	304.28	1,867,866	2,695,803	2,860,772	84	122	129	2,212,638	9,402	15.37	
130	ESOL	50.01	599,005	855,502	905,648	147	210	223	406,927	18,109	8.30	4,000-14,000
	ESOL	50.01	599,005	855,502	905,648	147	210	223	406,927	18,109	8.30	
111	PK-3 ESE BASIC	63.93	863,873	1,254,402	1,330,272	131	191	202	658,278	20,808	6.96	7,000-16,000
112	4-8 ESE BASIC	22.50	258,881	377,659	400,880	137	200	212	189,054	17,817	8.11	7,000-16,000
254	ESE LEVEL 4	1.50	25,632	36,286	38,427	51	72	76	50,377	25,618	5.64	
	EXCEPTIONAL	87.93	1,148,386	1,668,347	1,769,580	128	186	197	897,709	20,125	7.19	
	School 3361	442.22	3,615,257	5,219,652	5,536,001	103	148	157	3,517,274	12,519	11.62	

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	253.13	1,325,174	2,149,390	2,255,187	63	102	107	2,104,544	8,909	19.69	
	BASIC	253.13	1,325,174	2,149,390	2,255,187	63	102	107	2,104,544	8,909	19.69	
130	ESOL	1.12	5,377	8,859	9,296	58	96	100	9,272	8,300	21.13	
	ESOL	1.12	5,377	8,859	9,296	58	96	100	9,272	8,300	21.13	
113	9-12 ESE BASIC	92.51	826,233	1,340,951	1,405,888	106	173	181	776,125	15,197	11.70	
	EXCEPTIONAL	92.51	826,233	1,340,951	1,405,888	106	173	181	776,125	15,197	11.70	
300	CAREER ED 9-12	127.26	598,259	1,005,250	1,060,142	52	87	91	1,160,656	8,331	21.28	
	CAREER	127.26	598,259	1,005,250	1,060,142	52	87	91	1,160,656	8,331	21.28	
	School 3371	474.02	2,755,043	4,504,450	4,730,512	68	111	117	4,050,597	9,980	17.69	

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	152.53	1,054,407	1,664,717	1,773,877	92	145	154	1,149,340	11,630	12.88	5,000-11,000
102	4-8 BASIC	88.10	545,320	835,558	888,914	91	140	148	598,958	10,090	14.82	5,000-10,000
	BASIC	240.63	1,599,727	2,500,275	2,662,791	92	143	152	1,748,298	11,066	13.53	
130	ESOL	69.69	647,810	977,880	1,037,776	115	173	184	565,375	14,891	10.06	4,000-14,000
	ESOL	69.69	647,810	977,880	1,037,776	115	173	184	565,375	14,891	10.06	
111	PK-3 ESE BASIC	64.56	918,439	1,394,242	1,479,483	149	226	239	617,992	22,916	6.57	7,000-16,000
112	4-8 ESE BASIC	29.49	357,579	540,070	573,329	154	233	247	231,948	19,441	7.61	7,000-16,000
254	ESE LEVEL 4	4.01	78,742	117,370	124,498	104	155	165	75,565	31,047	4.73	
	EXCEPTIONAL	98.06	1,354,760	2,051,681	2,177,310	146	222	235	925,505	22,204	6.74	
	School 3391	408.38	3,602,297	5,529,836	5,877,877	111	171	181	3,239,178	14,393	10.40	

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	755.61	3,719,777	5,866,835	6,246,947	72	114	121	5,158,724	8,267	19.59	
	BASIC	755.61	3,719,777	5,866,835	6,246,947	72	114	121	5,158,724	8,267	19.59	
130	ESOL	47.39	275,304	384,983	404,795	68	95	100	403,234	8,542	19.61	
	ESOL	47.39	275,304	384,983	404,795	68	95	100	403,234	8,542	19.61	
112	4-8 ESE BASIC	174.39	1,381,309	2,105,394	2,233,303	91	139	148	1,512,095	12,806	12.31	
254	ESE LEVEL 4	.51	5,846	8,506	8,992					17,631	8.50	
	EXCEPTIONAL	174.90	1,387,156	2,113,899	2,242,295	92	140	148	1,512,095	12,820	12.30	
	School 3411	977.90	5,382,236	8,365,718	8,894,036	76	118	126	7,074,053	9,095	17.71	

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	
103	9-12 BASIC	1,142.79	5,818,871	8,882,725	9,390,443	62	94	100	9,425,184	8,217	20.71	
	BASIC	1,142.79	5,818,871	8,882,725	9,390,443	62	94	100	9,425,184	8,217	20.71	
130	ESOL	102.52	598,628	881,482	929,256	67	98	104	897,031	9,064	18.34	
	ESOL	102.52	598,628	881,482	929,256	67	98	104	897,031	9,064	18.34	
113	9-12 ESE BASIC	262.21	2,518,731	3,671,657	3,866,455	118	171	181	2,141,607	14,746	11.55	
254	ESE LEVEL 4	1.95	64,890	86,192	90,235	133	176	185	48,905	46,274	3.56	7,000-40,000
	EXCEPTIONAL	264.16	2,583,621	3,757,849	3,956,690	118	172	181	2,190,512	14,978	11.37	
300	CAREER ED 9-12	92.68	453,989	733,951	781,740	999	999	999	1,239	8,435	19.99	
	CAREER	92.68	453,989	733,951	781,740	999	999	999	1,239	8,435	19.99	
	School 3421	1,602.15	9,455,109	14,256,007	15,058,128	76	114	120	12,513,966	9,399	18.07	

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	255.84	1,627,760	2,335,923	2,481,570	85	122	130	1,916,269	9,700	15.93	
102	4-8 BASIC	139.84	793,626	1,145,755	1,218,678	85	123	131	928,403	8,715	17.67	
	BASIC	395.68	2,421,386	3,481,679	3,700,248	85	122	130	2,844,672	9,352	16.51	
130	ESOL	79.69	700,430	964,828	1,021,368	107	148	157	651,979	12,817	11.90	
	ESOL	79.69	700,430	964,828	1,021,368	107	148	157	651,979	12,817	11.90	
111	PK-3 ESE BASIC	118.03	1,659,368	2,292,822	2,426,403	145	200	212	1,144,240	20,558	7.48	7,000-16,000
112	4-8 ESE BASIC	37.85	426,990	593,136	627,963	127	177	187	335,045	16,591	9.46	7,000-16,000
254	ESE LEVEL 4	14.00	261,739	362,252	383,845	74	102	108	354,170	27,418	5.49	
255	ESE LEVEL 5	.50	12,513	17,264	18,301	31	43	46	40,022	36,602	4.00	
	EXCEPTIONAL	170.38	2,360,611	3,265,474	3,456,512	126	174	184	1,873,477	20,287	7.59	
	School 3431	645.75	5,482,427	7,711,981	8,178,128	102	144	152	5,370,128	12,665	12.16	

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	184.76	1,251,700	1,836,364	1,945,341	88	130	137	1,415,179	10,529	14.49	
102	4-8 BASIC	89.33	575,938	848,726	900,107	98	144	153	587,533	10,076	15.07	5,000-10,000
	BASIC	274.09	1,827,638	2,685,090	2,845,448	91	134	142	2,002,712	10,381	14.67	
130	ESOL	66.20	666,640	985,861	1,044,607	120	178	189	553,866	15,780	9.63	4,000-14,000
	ESOL	66.20	666,640	985,861	1,044,607	120	178	189	553,866	15,780	9.63	
111	PK-3 ESE BASIC	85.66	1,198,721	1,733,210	1,830,965	141	204	215	851,494	21,375	7.43	7,000-16,000
112	4-8 ESE BASIC	51.09	711,312	1,029,270	1,087,994	166	240	253	429,615	21,296	7.43	7,000-16,000
254	ESE LEVEL 4	17.50	311,784	435,744	458,997	73	101	107	430,001	26,228	6.27	
255	ESE LEVEL 5	.53	14,972	20,193	21,168	37	50	53	40,022	39,940	4.57	
	EXCEPTIONAL	154.78	2,236,788	3,218,417	3,399,124	128	184	194	1,751,132	21,961	7.26	
	School 3461	495.07	4,731,067	6,889,368	7,289,179	110	160	169	4,307,710	14,724	10.56	

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	143.99	1,055,993	1,721,808	1,815,675	98	159	168	1,080,256	12,610	13.86	5,000-11,000
102	4-8 BASIC	65.64	402,505	653,246	688,835	88	143	150	458,388	10,494	16.96	5,000-10,000
	BASIC	209.63	1,458,498	2,375,054	2,504,511	95	154	163	1,538,644	11,947	14.70	
130	ESOL	7.99	50,777	90,329	95,942	73	130	138	69,749	12,008	12.27	
	ESOL	7.99	50,777	90,329	95,942	73	130	138	69,749	12,008	12.27	
111	PK-3 ESE BASIC	96.54	933,259	1,517,508	1,599,659	98	159	168	952,157	16,570	10.19	7,000-16,000
112	4-8 ESE BASIC	97.95	602,251	1,025,108	1,084,261	67	115	122	892,304	11,070	15.02	
254	ESE LEVEL 4	2.50	24,485	40,880	43,200					17,280	9.51	
	EXCEPTIONAL	196.99	1,559,995	2,583,497	2,727,120	85	140	148	1,844,461	13,844	12.11	
	School 3511	414.61	3,069,270	5,048,880	5,327,573	89	146	154	3,452,854	12,850	13.30	

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	239.33	1,699,036	2,392,903	2,529,700	95	134	142	1,786,851	10,570	15.01	
102	4-8 BASIC	108.01	673,075	944,005	998,320	89	125	132	754,427	9,243	17.10	
	BASIC	347.34	2,372,112	3,336,908	3,528,020	93	131	139	2,541,278	10,157	15.60	
130	ESOL	10.55	95,366	127,400	133,575	104	140	146	91,293	12,661	14.84	
	ESOL	10.55	95,366	127,400	133,575	104	140	146	91,293	12,661	14.84	
111	PK-3 ESE BASIC	101.07	1,444,629	2,036,197	2,151,921	147	207	219	982,391	21,291	7.33	7,000-16,000
112	4-8 ESE BASIC	57.64	549,259	780,774	826,070	116	165	174	474,317	14,332	10.88	
254	ESE LEVEL 4	9.50	195,934	275,084	291,066	97	136	144	202,301	30,639	4.90	
	EXCEPTIONAL	168.21	2,189,822	3,092,055	3,269,056	132	186	197	1,659,009	19,434	8.00	
	School 3731	526.10	4,657,300	6,556,363	6,930,651	109	153	161	4,291,580	13,174	11.96	

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	663.50	3,122,113	5,089,908	5,381,463	70	114	120	4,479,260	8,111	20.85	
	BASIC	663.50	3,122,113	5,089,908	5,381,463	70	114	120	4,479,260	8,111	20.85	
130	ESOL	33.12	212,633	303,492	317,087	76	109	114	278,602	9,574	20.67	
	ESOL	33.12	212,633	303,492	317,087	76	109	114	278,602	9,574	20.67	
112	4-8 ESE BASIC	243.06	1,661,547	2,675,914	2,824,914	79	127	134	2,107,252	11,622	14.54	
254	ESE LEVEL 4	1.01	48,996	74,367	78,214	195	295	311	25,189	77,440	2.20	7,000-40,000
	EXCEPTIONAL	244.07	1,710,543	2,750,282	2,903,128	80	129	136	2,132,441	11,895	14.21	
	School 3741	940.69	5,045,289	8,143,682	8,601,677	73	118	125	6,890,303	9,144	18.59	

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	214.97	1,477,918	2,099,398	2,226,841	90	128	135	1,643,946	10,359	14.37	
102	4-8 BASIC	97.52	615,332	875,759	929,066	91	130	138	674,255	9,527	15.99	
	BASIC	312.49	2,093,250	2,975,157	3,155,907	90	128	136	2,318,201	10,099	14.84	
130	ESOL	38.19	413,735	588,438	623,576	126	179	190	329,063	16,328	9.32	4,000-14,000
	ESOL	38.19	413,735	588,438	623,576	126	179	190	329,063	16,328	9.32	
111	PK-3 ESE BASIC	98.43	1,375,594	1,897,660	2,004,741	140	193	204	982,481	20,367	7.59	7,000-16,000
112	4-8 ESE BASIC	48.97	528,143	737,072	778,905	121	168	178	438,142	15,906	10.15	
254	ESE LEVEL 4	31.01	514,156	714,941	756,400	68	94	100	758,299	24,392	6.27	
	EXCEPTIONAL	178.41	2,417,894	3,349,673	3,540,046	111	154	162	2,178,922	19,842	7.84	
	School 3751	529.09	4,924,878	6,913,269	7,319,529	102	143	152	4,826,186	13,834	11.05	

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	276.23	1,788,349	2,603,837	2,758,333	86	125	133	2,079,948	9,986	15.67	
102	4-8 BASIC	295.23	1,786,627	2,613,916	2,767,584	90	131	139	1,995,770	9,374	17.01	
	BASIC	571.46	3,574,976	5,217,753	5,525,917	88	128	136	4,075,718	9,670	16.33	
130	ESOL	1.63	9,055	13,005	13,751	66	95	101	13,640	8,436	18.74	
	ESOL	1.63	9,055	13,005	13,751	66	95	101	13,640	8,436	18.74	
111	PK-3 ESE BASIC	70.50	684,767	988,495	1,046,205	101	146	154	678,189	14,840	10.36	
112	4-8 ESE BASIC	162.34	1,312,870	1,957,922	2,074,898	92	137	145	1,426,223	12,781	12.21	
254	ESE LEVEL 4	.50	7,388	10,427	10,994					21,988	7.25	
	EXCEPTIONAL	233.34	2,005,025	2,956,844	3,132,097	95	141	149	2,104,412	13,423	11.57	
	School 3761	806.43	5,589,056	8,187,602	8,671,765	90	132	140	6,193,770	10,753	14.60	

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	1,213.69	6,434,906	10,028,109	10,607,642	69	107	113	9,387,012	8,740	20.25	
	BASIC	1,213.69	6,434,906	10,028,109	10,607,642	69	107	113	9,387,012	8,740	20.25	
130	ESOL	56.43	290,416	414,475	435,859	60	86	90	483,016	7,724	21.30	
	ESOL	56.43	290,416	414,475	435,859	60	86	90	483,016	7,724	21.30	
113	9-12 ESE BASIC	190.34	1,600,527	2,409,354	2,540,832	99	149	157	1,614,513	13,349	13.15	
254	ESE LEVEL 4	.50	5,797	8,275	8,705					17,410	9.43	
	EXCEPTIONAL	190.84	1,606,324	2,417,629	2,549,537	99	150	158	1,614,513	13,360	13.14	
300	CAREER ED 9-12	149.47	638,637	998,315	1,059,261	48	75	79	1,338,810	7,087	25.63	
	CAREER	149.47	638,637	998,315	1,059,261	48	75	79	1,338,810	7,087	25.63	
	School 3781	1,610.43	8,970,283	13,858,528	14,652,298	70	108	114	12,823,351	9,098	19.42	

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	153.84	1,242,289	2,141,656	2,246,167	999	999	999	3,261	14,601	13.49	5,000-11,000
	BASIC	153.84	1,242,289	2,141,656	2,246,167	999	999	999	3,261	14,601	13.49	
113	9-12 ESE BASIC	8.00	468,081	742,332	774,485	673	999	999	69,502	96,811	2.19	7,000-16,000
	EXCEPTIONAL	8.00	468,081	742,332	774,485	673	999	999	69,502	96,811	2.19	
300	CAREER ED 9-12	13.80	456,968	696,858	728,244	417	635	664	109,701	52,771	4.00	5,000-16,000
	CAREER	13.80	456,968	696,858	728,244	417	635	664	109,701	52,771	4.00	
352	BUSINESS EDUC	24.76	211,495	336,362	350,956					14,174	14.39	
353	FAMILY & CONS S	101.82	421,309	730,205	766,310					7,526	23.91	
354	HEALTH SCIENCE	204.76	1,127,314	1,980,231	2,077,664					10,147	18.60	
355	INDUSTRIAL	484.62	2,991,017	4,951,006	5,180,093					10,689	17.94	
359	OTHER CTE	8.36	18,476	29,473	30,757					3,679	55.36	5,000-17,000
	ADULT	824.32	4,769,611	8,027,278	8,405,780					10,197	18.67	
364	APPLIED TECH	15.77	134,015	260,241	275,413					17,464	8.81	5,000-17,000
	APPLIED	15.77	134,015	260,241	275,413					17,464	8.81	
371	CLASSROOM INSTR	37.88	368,018	561,470	584,723					15,436	13.81	5,000-15,000
372	ON-THE JOB TRAI	487.01	732,267	1,043,031	1,080,386					2,218	110.56	
	APPRENTICESHIP	524.89	1,100,285	1,604,502	1,665,109					3,172	73.44	
401	LITERACY/ADULT	3.42	9,275	9,773	9,832					2,875	488.57	5,000-15,000
403	GED PREPARATORY	.94	2,543	2,672	2,687					2,859	470.00	5,000-15,000
404	ESOL	4.31	10,052	10,469	10,519					2,441	718.33	5,000-15,000
	ADULT GENERAL	8.67	21,871	22,913	23,039					2,657	578.00	
	School 3801	1,549.29	8,193,119	13,495,779	14,118,236	999	999	999	182,464	9,113	21.63	

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	124.45	992,431	1,466,471	1,558,866	107	158	168	927,729	12,526	12.90	5,000-11,000
102	4-8 BASIC	46.75	344,965	496,299	526,179	110	159	168	313,076	11,255	15.17	5,000-10,000
	BASIC	171.20	1,337,397	1,962,769	2,085,044	108	158	168	1,240,805	12,179	13.45	
130	ESOL	5.06	38,634	55,107	58,389	92	131	139	42,005	11,539	13.11	
	ESOL	5.06	38,634	55,107	58,389	92	131	139	42,005	11,539	13.11	
111	PK-3 ESE BASIC	61.30	1,068,222	1,520,155	1,608,553	176	250	264	608,173	26,241	6.05	7,000-16,000
112	4-8 ESE BASIC	35.59	420,950	621,333	660,559	136	201	214	309,378	18,560	8.28	7,000-16,000
254	ESE LEVEL 4	23.50	568,933	779,945	822,441	90	123	130	632,092	34,997	4.64	
255	ESE LEVEL 5	3.50	107,567	154,689	164,249	90	129	137	120,120	46,928	3.01	
	EXCEPTIONAL	123.89	2,165,672	3,076,122	3,255,802	130	184	195	1,669,763	26,280	6.00	
	School 3851	300.15	3,541,703	5,093,998	5,399,235	120	173	183	2,952,573	17,988	8.89	

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	132.93	1,373,267	2,247,277	2,355,608	139	228	239	984,992	17,721	10.80	5,000-11,000
102	4-8 BASIC	82.93	707,818	1,169,183	1,226,595	128	211	221	554,729	14,791	12.85	5,000-10,000
	BASIC	215.86	2,081,086	3,416,460	3,582,204	135	222	233	1,539,721	16,595	11.50	
130	ESOL	16.57	157,279	248,372	259,760	111	176	184	141,273	15,677	12.51	4,000-14,000
	ESOL	16.57	157,279	248,372	259,760	111	176	184	141,273	15,677	12.51	
111	PK-3 ESE BASIC	33.04	481,591	785,219	823,387	149	242	254	323,933	24,921	7.41	7,000-16,000
112	4-8 ESE BASIC	22.99	376,354	607,461	636,410	209	337	353	180,442	27,682	6.83	7,000-16,000
254	ESE LEVEL 4	1.50	27,701	44,148	46,238	110	175	184	25,189	30,825	6.07	
	EXCEPTIONAL	57.53	885,647	1,436,827	1,506,035	167	271	284	529,564	26,178	7.13	
	School 3871	289.96	3,124,012	5,101,659	5,347,998	141	231	242	2,210,558	18,444	10.30	

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	127.54	987,186	1,483,485	1,581,130	107	161	172	921,260	12,397	12.90	5,000-11,000
102	4-8 BASIC	77.27	492,713	701,859	745,590	95	135	143	521,323	9,649	15.10	
	BASIC	204.81	1,479,899	2,185,345	2,326,720	103	151	161	1,442,583	11,360	13.65	
130	ESOL	19.36	132,563	196,623	209,363	82	122	130	161,113	10,814	13.77	
	ESOL	19.36	132,563	196,623	209,363	82	122	130	161,113	10,814	13.77	
111	PK-3 ESE BASIC	87.47	1,283,058	2,024,339	2,165,895	141	222	238	911,421	24,762	6.31	7,000-16,000
112	4-8 ESE BASIC	29.18	353,758	502,983	533,174	133	189	200	266,313	18,272	8.27	7,000-16,000
254	ESE LEVEL 4	2.00	14,748	25,185	27,328	29	50	54	50,377	13,664	7.69	
	EXCEPTIONAL	118.65	1,651,564	2,552,507	2,726,398	134	208	222	1,228,111	22,978	6.72	
	School 3911	342.82	3,264,026	4,934,474	5,262,481	115	174	186	2,831,807	15,351	10.06	

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	
103	9-12 BASIC	888.90	4,830,443	7,754,496	8,146,492	67	107	112	7,254,278	9,165	20.56	
	BASIC	888.90	4,830,443	7,754,496	8,146,492	67	107	112	7,254,278	9,165	20.56	
130	ESOL	29.85	193,472	289,220	302,489	79	117	123	246,420	10,134	18.71	
	ESOL	29.85	193,472	289,220	302,489	79	117	123	246,420	10,134	18.71	
113	9-12 ESE BASIC	142.36	1,296,964	2,034,952	2,135,368	106	167	175	1,220,126	15,000	12.18	
	EXCEPTIONAL	142.36	1,296,964	2,034,952	2,135,368	106	167	175	1,220,126	15,000	12.18	
300	CAREER ED 9-12	169.68	693,219	1,146,813	1,211,092	44	73	77	1,578,908	7,138	26.06	
	CAREER	169.68	693,219	1,146,813	1,211,092	44	73	77	1,578,908	7,138	26.06	
	School 3921	1,230.79	7,014,097	11,225,481	11,795,442	68	109	115	10,299,732	9,584	19.53	

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	558.94	2,814,292	4,933,206	5,213,446	75	131	138	3,766,723	9,327	18.74	
	BASIC	558.94	2,814,292	4,933,206	5,213,446	75	131	138	3,766,723	9,327	18.74	
130	ESOL	9.17	69,374	101,906	106,253	88	129	134	79,233	11,587	18.05	
	ESOL	9.17	69,374	101,906	106,253	88	129	134	79,233	11,587	18.05	
112	4-8 ESE BASIC	170.12	1,206,441	2,052,696	2,164,550	81	137	145	1,494,093	12,724	13.54	
	EXCEPTIONAL	170.12	1,206,441	2,052,696	2,164,550	81	137	145	1,494,093	12,724	13.54	
	School 3931	738.23	4,090,107	7,087,808	7,484,249	77	133	140	5,340,049	10,138	17.21	

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	145.99	987,306	1,434,633	1,518,581	89	129	137	1,112,131	10,402	14.88	
102	4-8 BASIC	72.29	473,358	671,172	708,930	98	139	146	484,579	9,807	16.40	
	BASIC	218.28	1,460,664	2,105,805	2,227,511	91	132	140	1,596,710	10,205	15.35	
130	ESOL	75.43	733,663	1,071,262	1,133,599	119	174	184	617,133	15,028	10.41	4,000-14,000
	ESOL	75.43	733,663	1,071,262	1,133,599	119	174	184	617,133	15,028	10.41	
111	PK-3 ESE BASIC	95.11	1,497,943	2,143,684	2,261,758	161	230	243	931,924	23,780	6.93	7,000-16,000
112	4-8 ESE BASIC	36.48	475,355	674,964	711,905	158	224	237	300,679	19,515	8.51	7,000-16,000
254	ESE LEVEL 4	22.94	406,060	578,240	610,362	64	91	97	632,301	26,607	6.10	
	EXCEPTIONAL	154.53	2,379,358	3,396,888	3,584,026	128	182	192	1,864,904	23,193	7.10	
	School 3961	448.24	4,573,684	6,573,955	6,945,135	112	161	170	4,078,747	15,494	10.37	

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	330.45	2,204,870	3,160,472	3,352,089	89	128	136	2,472,395	10,144	15.36	
102	4-8 BASIC	134.51	759,338	1,100,978	1,170,224	83	120	128	917,780	8,700	17.53	
	BASIC	464.96	2,964,208	4,261,451	4,522,313	87	126	133	3,390,175	9,726	15.93	
130	ESOL	20.26	185,588	263,908	279,736	110	157	166	168,217	13,807	10.99	
	ESOL	20.26	185,588	263,908	279,736	110	157	166	168,217	13,807	10.99	
111	PK-3 ESE BASIC	90.08	1,145,426	1,604,899	1,697,421	133	186	197	861,135	18,843	8.25	7,000-16,000
112	4-8 ESE BASIC	62.69	556,606	794,041	841,626	101	144	153	549,853	13,425	11.54	
254	ESE LEVEL 4	.50	20,896	28,229	29,806					59,612	2.50	7,000-40,000
	EXCEPTIONAL	153.27	1,722,928	2,427,169	2,568,853	122	172	182	1,410,988	16,760	9.26	
	School 4021	638.49	4,872,724	6,952,527	7,370,902	98	140	148	4,969,380	11,544	13.42	

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	440.35	2,646,823	4,528,468	4,789,705	90	154	163	2,941,476	10,877	15.83	5,000-10,000
	BASIC	440.35	2,646,823	4,528,468	4,789,705	90	154	163	2,941,476	10,877	15.83	
130	ESOL	9.95	77,449	118,857	124,658	90	138	145	86,249	12,528	14.85	
	ESOL	9.95	77,449	118,857	124,658	90	138	145	86,249	12,528	14.85	
112	4-8 ESE BASIC	293.04	2,204,486	3,634,350	3,830,988	86	142	150	2,556,245	13,073	13.66	
	EXCEPTIONAL	293.04	2,204,486	3,634,350	3,830,988	86	142	150	2,556,245	13,073	13.66	
	School 4061	743.34	4,928,758	8,281,674	8,745,350	88	148	157	5,583,970	11,765	14.88	

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	151.51	897,851	1,311,847	1,392,741	81	118	125	1,110,191	9,192	16.15	
102	4-8 BASIC	104.67	594,325	852,347	903,637	86	124	131	688,217	8,633	17.62	
	BASIC	256.18	1,492,176	2,164,194	2,296,378	83	120	128	1,798,408	8,964	16.72	
130	ESOL	118.13	1,356,241	1,968,671	2,086,636	137	199	211	988,129	17,664	8.65	4,000-14,000
	ESOL	118.13	1,356,241	1,968,671	2,086,636	137	199	211	988,129	17,664	8.65	
111	PK-3 ESE BASIC	88.88	1,302,087	1,914,500	2,030,209	151	223	236	860,361	22,842	6.71	7,000-16,000
112	4-8 ESE BASIC	27.63	296,529	433,690	460,107	123	180	191	240,561	16,652	9.07	7,000-16,000
	EXCEPTIONAL	116.51	1,598,615	2,348,190	2,490,316	145	213	226	1,100,922	21,374	7.15	
	School 4121	490.82	4,447,032	6,481,054	6,873,330	114	167	177	3,887,459	14,004	10.84	

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	235.80	1,525,288	2,202,294	2,335,649	88	127	135	1,731,731	9,905	15.80	
102	4-8 BASIC	87.16	511,144	734,021	778,576	87	125	133	585,930	8,933	17.59	
	BASIC	322.96	2,036,431	2,936,315	3,114,225	88	127	134	2,317,661	9,643	16.25	
130	ESOL	75.76	775,363	1,072,869	1,132,358	123	170	179	631,039	14,947	10.78	4,000-14,000
	ESOL	75.76	775,363	1,072,869	1,132,358	123	170	179	631,039	14,947	10.78	
111	PK-3 ESE BASIC	72.52	935,966	1,332,947	1,411,212	132	188	199	709,284	19,460	7.89	7,000-16,000
112	4-8 ESE BASIC	40.45	402,638	575,660	609,944	114	163	173	352,271	15,079	10.22	
254	ESE LEVEL 4	1.00	18,812	26,692	28,286	75	106	112	25,189	28,286	5.26	
	EXCEPTIONAL	113.97	1,357,416	1,935,298	2,049,441	125	178	189	1,086,744	17,982	8.54	
	School 4171	512.69	4,169,210	5,944,482	6,296,024	103	147	156	4,035,444	12,280	12.74	

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	241.82	1,444,068	2,199,981	2,338,335	80	121	129	1,811,434	9,670	15.25	
102	4-8 BASIC	142.21	793,562	1,173,070	1,244,393	82	122	129	963,344	8,750	17.20	
	BASIC	384.03	2,237,630	3,373,051	3,582,727	81	122	129	2,774,778	9,329	15.92	
130	ESOL	14.33	111,522	190,885	205,612	99	170	183	112,091	14,348	8.21	4,000-14,000
	ESOL	14.33	111,522	190,885	205,612	99	170	183	112,091	14,348	8.21	
111	PK-3 ESE BASIC	79.57	1,073,252	1,590,538	1,685,093	143	212	225	749,428	21,177	7.15	7,000-16,000
112	4-8 ESE BASIC	56.36	606,871	885,980	937,711	128	187	198	472,594	16,638	9.25	7,000-16,000
	EXCEPTIONAL	135.93	1,680,123	2,476,517	2,622,805	137	203	215	1,222,022	19,295	7.89	
	School 4331	534.29	4,029,275	6,040,454	6,411,144	98	147	156	4,108,891	11,999	12.40	

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	170.09	1,178,020	1,884,379	1,995,091	91	146	155	1,290,254	11,730	13.16	5,000-11,000
102	4-8 BASIC	91.54	520,122	820,047	867,426	86	135	143	606,575	9,476	16.70	
	BASIC	261.63	1,698,142	2,704,426	2,862,517	90	143	151	1,896,829	10,941	14.21	
130	ESOL	37.11	364,551	549,032	577,343	121	182	192	301,444	15,558	11.38	4,000-14,000
	ESOL	37.11	364,551	549,032	577,343	121	182	192	301,444	15,558	11.38	
111	PK-3 ESE BASIC	60.01	756,573	1,177,899	1,242,852	127	197	208	597,128	20,711	7.89	7,000-16,000
112	4-8 ESE BASIC	31.87	338,652	530,297	559,762	119	187	197	283,540	17,564	9.41	7,000-16,000
	EXCEPTIONAL	91.88	1,095,225	1,708,196	1,802,614	124	194	205	880,668	19,619	8.36	
	School 4351	390.62	3,157,918	4,961,654	5,242,473	103	161	170	3,078,941	13,421	11.96	

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	177.47	1,159,918	1,826,879	1,933,428	88	139	147	1,315,903	10,894	15.33	
102	4-8 BASIC	123.58	721,806	1,171,034	1,243,615	86	140	148	838,742	10,063	15.75	5,000-10,000
	BASIC	301.05	1,881,724	2,997,913	3,177,043	87	139	147	2,154,645	10,553	15.50	
130	ESOL	4.64	27,913	43,599	46,138	80	125	132	34,972	9,944	16.11	
	ESOL	4.64	27,913	43,599	46,138	80	125	132	34,972	9,944	16.11	
111	PK-3 ESE BASIC	54.48	747,785	1,140,347	1,203,810	137	208	220	546,931	22,096	7.47	7,000-16,000
112	4-8 ESE BASIC	34.10	396,610	615,538	650,752	132	206	217	299,472	19,084	8.68	7,000-16,000
	EXCEPTIONAL	88.58	1,144,394	1,755,885	1,854,562	135	207	219	846,403	20,937	7.89	
	School 4381	394.27	3,054,032	4,797,398	5,077,743	101	158	167	3,036,020	12,879	12.74	

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	157.10	987,681	1,576,249	1,677,370	87	139	148	1,135,581	10,677	14.28	
102	4-8 BASIC	86.90	499,992	779,706	828,202	86	135	143	578,714	9,531	16.64	
	BASIC	244.00	1,487,672	2,355,954	2,505,572	87	137	146	1,714,295	10,269	15.04	
130	ESOL	48.46	573,392	853,974	903,027	141	210	222	406,448	18,634	8.66	4,000-14,000
	ESOL	48.46	573,392	853,974	903,027	141	210	222	406,448	18,634	8.66	
111	PK-3 ESE BASIC	66.55	891,031	1,360,643	1,442,655	142	217	230	627,722	21,678	6.99	7,000-16,000
112	4-8 ESE BASIC	40.97	462,584	708,751	751,275	125	192	203	369,411	18,337	8.63	7,000-16,000
254	ESE LEVEL 4	.50	9,487	14,377	15,283	38	57	61	25,189	30,566	4.46	
	EXCEPTIONAL	108.02	1,363,103	2,083,772	2,209,213	133	204	216	1,022,322	20,452	7.51	
	School 4491	400.48	3,424,168	5,293,700	5,617,812	109	168	179	3,143,065	14,028	11.06	

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	
103	9-12 BASIC	753.97	3,755,918	6,449,365	6,796,798	63	108	114	5,958,273	9,015	21.78	
	BASIC	753.97	3,755,918	6,449,365	6,796,798	63	108	114	5,958,273	9,015	21.78	
130	ESOL	7.63	60,892	85,057	88,317	107	150	155	56,799	11,575	20.19	
	ESOL	7.63	60,892	85,057	88,317	107	150	155	56,799	11,575	20.19	
113	9-12 ESE BASIC	139.32	1,299,230	2,143,816	2,254,669	110	182	191	1,180,741	16,183	11.60	7,000-16,000
	EXCEPTIONAL	139.32	1,299,230	2,143,816	2,254,669	110	182	191	1,180,741	16,183	11.60	
300	CAREER ED 9-12	97.07	579,979	942,033	995,040	71	116	122	814,693	10,251	17.21	
	CAREER	97.07	579,979	942,033	995,040	71	116	122	814,693	10,251	17.21	
	School 4521	997.99	5,696,019	9,620,271	10,134,824	71	120	127	8,010,506	10,155	18.96	

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	115.12	726,453	1,466,625	1,542,419					13,398	19.22	5,000-11,000
	BASIC	115.12	726,453	1,466,625	1,542,419					13,398	19.22	
113	9-12 ESE BASIC	2.75	49,960	97,023	101,778	141	274	288	35,391	37,010	7.51	7,000-16,000
	EXCEPTIONAL	2.75	49,960	97,023	101,778	141	274	288	35,391	37,010	7.51	
300	CAREER ED 9-12	2.26	10,694	16,444	17,151	53	82	85	20,171	7,589	28.61	
	CAREER	2.26	10,694	16,444	17,151	53	82	85	20,171	7,589	28.61	
352	BUSINESS EDUC	128.94	769,200	1,241,478	1,292,736					10,026	21.33	
353	FAMILY & CONS S	62.91	268,304	441,693	460,511					7,320	28.35	
354	HEALTH SCIENCE	161.51	1,087,337	1,920,126	2,009,463					12,442	16.00	
355	INDUSTRIAL	422.92	2,813,992	4,750,240	4,960,387					11,729	17.07	
	ADULT	776.28	4,938,833	8,353,536	8,723,098					11,237	17.99	
371	CLASSROOM INSTR	118.26	305,296	503,951	526,081					4,449	45.31	5,000-15,000
372	ON-THE JOB TRAI	1,168.37	362,419	524,564	542,626					464	548.53	1,000-5,000
	APPRENTICESHIP	1,286.63	667,715	1,028,516	1,068,707					831	271.44	
401	LITERACY/ADULT	4.88	55,217	99,199	104,099					21,332	8.44	5,000-15,000
403	GED PREPARATORY	14.10	153,668	252,885	263,936					18,719	10.82	5,000-15,000
404	ESOL	86.83	584,674	926,443	964,514					11,108	19.34	
409	OTHER ADULT GEN	2.28	16,984	28,684	29,988					13,153	14.81	
	ADULT GENERAL	108.09	810,543	1,307,211	1,362,537					12,606	16.57	
	School 4541	2,291.13	7,204,198	12,269,355	12,815,690	999	999	999	55,562	5,594	37.66	

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	489.52	2,203,849	4,029,900	4,272,024	68	124	132	3,245,531	8,727	21.01	
	BASIC	489.52	2,203,849	4,029,900	4,272,024	68	124	132	3,245,531	8,727	21.01	
130	ESOL	8.74	63,622	92,179	96,009	98	142	148	64,918	10,985	19.73	
	ESOL	8.74	63,622	92,179	96,009	98	142	148	64,918	10,985	19.73	
112	4-8 ESE BASIC	144.25	1,262,295	2,168,631	2,288,509	98	169	178	1,284,798	15,865	11.44	
254	ESE LEVEL 4	1.00	46,224	72,859	76,514	184	289	304	25,189	76,514	2.17	7,000-40,000
	EXCEPTIONAL	145.25	1,308,520	2,241,489	2,365,022	100	171	181	1,309,987	16,282	11.12	
	School 4581	643.51	3,575,991	6,363,569	6,733,055	77	138	146	4,620,436	10,463	17.48	

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	217.42	1,365,795	2,016,821	2,150,001	84	125	133	1,616,755	9,889	14.86	
102	4-8 BASIC	110.78	610,882	890,418	948,339	82	120	128	742,267	8,561	17.58	
	BASIC	328.20	1,976,677	2,907,239	3,098,340	84	123	131	2,359,022	9,440	15.68	
130	ESOL	129.86	1,250,707	1,790,101	1,901,541	114	164	174	1,093,738	14,643	10.18	4,000-14,000
	ESOL	129.86	1,250,707	1,790,101	1,901,541	114	164	174	1,093,738	14,643	10.18	
111	PK-3 ESE BASIC	90.91	1,292,131	1,802,505	1,907,907	150	210	222	860,180	20,987	7.39	7,000-16,000
112	4-8 ESE BASIC	49.00	492,600	690,102	730,954	117	164	174	421,003	14,917	10.52	
254	ESE LEVEL 4	36.00	518,382	709,192	749,768	54	74	78	961,336	20,827	7.48	
255	ESE LEVEL 5	1.00	14,461	19,887	21,031	36	50	53	40,022	21,031	7.46	
	EXCEPTIONAL	176.91	2,317,575	3,221,686	3,409,660	102	141	149	2,282,541	19,273	8.08	
	School 4591	634.97	5,544,960	7,919,026	8,409,541	97	138	147	5,735,301	13,244	11.42	

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	604.13	3,093,232	5,125,120	5,408,402	75	125	132	4,107,056	8,952	19.68	
	BASIC	604.13	3,093,232	5,125,120	5,408,402	75	125	132	4,107,056	8,952	19.68	
130	ESOL	58.19	341,224	523,923	549,446	75	115	121	453,906	9,442	19.62	
	ESOL	58.19	341,224	523,923	549,446	75	115	121	453,906	9,442	19.62	
112	4-8 ESE BASIC	123.86	1,117,346	1,791,033	1,884,881	103	165	174	1,085,062	15,218	11.53	
254	ESE LEVEL 4	.48	16,674	27,126	28,576	66	108	113	25,189	59,533	2.96	7,000-40,000
	EXCEPTIONAL	124.34	1,134,021	1,818,159	1,913,457	102	164	172	1,110,251	15,389	11.41	
	School 4611	786.66	4,568,477	7,467,202	7,871,306	81	132	139	5,671,213	10,006	17.65	

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	317.50	1,709,064	2,841,283	3,007,679	80	134	142	2,125,517	9,473	17.80	
	BASIC	317.50	1,709,064	2,841,283	3,007,679	80	134	142	2,125,517	9,473	17.80	
130	ESOL	.65	4,113	6,601	6,971	78	126	133	5,257	10,725	15.12	
	ESOL	.65	4,113	6,601	6,971	78	126	133	5,257	10,725	15.12	
112	4-8 ESE BASIC	415.59	2,684,258	4,382,181	4,626,646	75	122	129	3,597,468	11,133	15.91	
254	ESE LEVEL 4	9.01	149,418	231,740	244,185	59	92	97	252,942	27,102	6.05	
255	ESE LEVEL 5	.50	7,317	11,279	11,871	18	28	30	40,022	23,742	7.25	
	EXCEPTIONAL	425.10	2,840,992	4,625,200	4,882,702	73	119	126	3,890,432	11,486	15.35	
	School 4631	743.25	4,554,169	7,473,084	7,897,352	76	124	131	6,021,206	10,625	16.31	

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	116.76	780,351	1,288,074	1,354,719	90	148	156	867,735	11,603	15.87	5,000-11,000
102	4-8 BASIC	73.94	499,037	812,309	853,919	98	160	168	507,427	11,549	16.11	5,000-10,000
	BASIC	190.70	1,279,388	2,100,383	2,208,638	93	153	161	1,375,162	11,582	15.96	
130	ESOL	5.05	33,848	56,458	59,435	81	135	142	41,793	11,769	14.81	
	ESOL	5.05	33,848	56,458	59,435	81	135	142	41,793	11,769	14.81	
111	PK-3 ESE BASIC	40.80	419,103	673,802	707,694	104	167	175	403,589	17,345	10.24	7,000-16,000
112	4-8 ESE BASIC	27.28	298,581	482,432	506,816	125	201	212	239,527	18,578	9.61	7,000-16,000
	EXCEPTIONAL	68.08	717,684	1,156,234	1,214,510	112	180	189	643,116	17,839	9.98	
	School 4661	263.83	2,030,920	3,313,075	3,482,583	99	161	169	2,060,071	13,200	13.81	

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	1,664.13	9,965,003	14,466,366	15,277,811	74	107	113	13,555,597	9,181	18.87	
	BASIC	1,664.13	9,965,003	14,466,366	15,277,811	74	107	113	13,555,597	9,181	18.87	
130	ESOL	13.85	130,993	168,666	175,566	113	145	151	116,319	12,676	16.83	
	ESOL	13.85	130,993	168,666	175,566	113	145	151	116,319	12,676	16.83	
113	9-12 ESE BASIC	170.82	1,565,206	2,232,534	2,353,101	109	155	164	1,437,747	13,775	12.30	
	EXCEPTIONAL	170.82	1,565,206	2,232,534	2,353,101	109	155	164	1,437,747	13,775	12.30	
300	CAREER ED 9-12	201.68	1,098,366	1,646,559	1,743,306	60	91	96	1,816,076	8,644	21.26	
	CAREER	201.68	1,098,366	1,646,559	1,743,306	60	91	96	1,816,076	8,644	21.26	
	School 4681	2,050.48	12,759,567	18,514,125	19,549,783	75	109	116	16,925,739	9,534	18.25	

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	154.80	1,032,877	1,543,479	1,628,456	91	136	144	1,133,438	10,520	15.63	
102	4-8 BASIC	80.73	506,419	781,212	827,916	93	143	152	546,445	10,255	14.74	5,000-10,000
	BASIC	235.53	1,539,296	2,324,691	2,456,372	92	138	146	1,679,883	10,429	15.31	
130	ESOL	35.35	257,441	381,175	401,313	84	124	130	308,193	11,353	15.28	
	ESOL	35.35	257,441	381,175	401,313	84	124	130	308,193	11,353	15.28	
111	PK-3 ESE BASIC	49.55	722,703	1,062,196	1,118,721	143	210	221	506,014	22,578	7.32	7,000-16,000
112	4-8 ESE BASIC	26.50	349,201	528,899	558,928	163	246	260	214,808	21,092	7.45	7,000-16,000
	EXCEPTIONAL	76.05	1,071,904	1,591,095	1,677,648	149	221	233	720,822	22,060	7.37	
	School 4701	346.93	2,868,641	4,296,961	4,535,333	106	159	167	2,708,898	13,073	12.38	

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	220.30	1,442,206	2,121,329	2,252,237	88	129	137	1,640,533	10,224	14.94	
102	4-8 BASIC	110.21	693,343	1,055,668	1,125,768	94	143	152	739,929	10,215	14.32	5,000-10,000
	BASIC	330.51	2,135,550	3,176,997	3,378,005	90	133	142	2,380,462	10,221	14.73	
130	ESOL	43.37	551,741	774,045	817,540	157	221	233	350,678	18,850	8.42	4,000-14,000
	ESOL	43.37	551,741	774,045	817,540	157	221	233	350,678	18,850	8.42	
111	PK-3 ESE BASIC	61.54	712,027	1,015,633	1,074,775	117	167	177	607,721	17,465	8.68	7,000-16,000
112	4-8 ESE BASIC	30.00	343,017	497,581	527,337	133	193	205	257,700	17,578	8.82	7,000-16,000
	EXCEPTIONAL	91.54	1,055,045	1,513,214	1,602,112	122	175	185	865,421	17,502	8.72	
	School 4771	465.42	3,742,335	5,464,256	5,797,657	104	152	161	3,596,561	12,457	12.22	

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	89.59	781,375	1,273,169	1,347,883	120	195	207	651,938	15,045	10.41	5,000-11,000
102	4-8 BASIC	45.15	345,093	560,338	593,295	122	199	210	281,941	13,141	12.00	5,000-10,000
	BASIC	134.74	1,126,467	1,833,507	1,941,178	121	196	208	933,879	14,407	10.89	
130	ESOL	15.19	148,916	234,595	247,315	118	186	196	126,069	16,281	10.56	4,000-14,000
	ESOL	15.19	148,916	234,595	247,315	118	186	196	126,069	16,281	10.56	
111	PK-3 ESE BASIC	40.97	836,605	1,319,867	1,393,477	207	326	344	404,903	34,012	4.68	7,000-16,000
112	4-8 ESE BASIC	17.50	274,116	462,559	490,984	188	317	336	146,075	28,056	5.33	7,000-16,000
254	ESE LEVEL 4	.50	1,849	2,990	3,167					6,334	23.81	7,000-40,000
	EXCEPTIONAL	58.97	1,112,570	1,785,416	1,887,627	202	324	343	550,978	32,010	4.89	
	School 4931	208.90	2,387,953	3,853,518	4,076,120	148	239	253	1,610,926	19,512	8.08	

School: 5401 MANGROVE BAY 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	207.58	1,290,814	2,095,258	2,227,551	91	148	157	1,420,397	10,731	15.60	5,000-10,000
	BASIC	207.58	1,290,814	2,095,258	2,227,551	91	148	157	1,420,397	10,731	15.60	
130	ESOL	2.62	17,850	26,661	28,210	83	123	131	21,615	10,767	14.01	
	ESOL	2.62	17,850	26,661	28,210	83	123	131	21,615	10,767	14.01	
112	4-8 ESE BASIC	88.12	786,584	1,203,635	1,272,716	103	158	167	763,539	14,443	11.60	
254	ESE LEVEL 4	8.50	145,304	216,444	228,087	57	85	90	253,151	26,834	7.00	
255	ESE LEVEL 5	.50	10,109	14,874	15,664					31,328	5.81	
	EXCEPTIONAL	97.12	941,998	1,434,953	1,516,467	93	141	149	1,016,690	15,614	10.92	
	School 5401	307.32	2,250,661	3,556,872	3,772,228	92	145	153	2,458,702	12,275	13.73	

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	1.03	6,905	9,473	10,004	105	145	153	6,548	9,713	16.09	
103	9-12 BASIC	1,281.60	7,248,708	10,700,210	11,361,719	71	105	111	10,208,913	8,865	19.82	
	BASIC	1,282.63	7,255,613	10,709,683	11,371,722	71	105	111	10,215,461	8,866	19.82	
130	ESOL	32.62	221,647	299,765	314,950	80	108	114	276,489	9,655	18.28	
	ESOL	32.62	221,647	299,765	314,950	80	108	114	276,489	9,655	18.28	
113	9-12 ESE BASIC	194.83	2,074,394	2,933,234	3,097,568	126	179	189	1,642,411	15,899	10.93	
255	ESE LEVEL 5	1.00	16,274	21,942	23,070	41	55	58	40,022	23,070	7.14	
	EXCEPTIONAL	195.83	2,090,668	2,955,175	3,120,638	124	176	185	1,682,433	15,935	10.90	
300	CAREER ED 9-12	204.37	1,081,576	1,599,027	1,704,452	60	89	95	1,800,181	8,340	20.00	
	CAREER	204.37	1,081,576	1,599,027	1,704,452	60	89	95	1,800,181	8,340	20.00	
	School 6181	1,715.45	10,649,504	15,563,650	16,511,762	76	111	118	13,974,564	9,625	18.12	

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	155.88	992,550	1,451,992	1,539,276	85	124	132	1,169,925	9,875	15.28	
102	4-8 BASIC	106.32	622,672	913,918	970,276	88	130	138	704,452	9,126	16.14	
	BASIC	262.20	1,615,222	2,365,910	2,509,552	86	126	134	1,874,377	9,571	15.62	
130	ESOL	40.15	441,809	648,425	686,880	135	198	210	327,482	17,108	9.07	4,000-14,000
	ESOL	40.15	441,809	648,425	686,880	135	198	210	327,482	17,108	9.07	
111	PK-3 ESE BASIC	76.45	1,015,072	1,462,953	1,547,157	135	195	206	749,338	20,238	7.58	7,000-16,000
112	4-8 ESE BASIC	43.69	487,611	713,931	756,447	132	193	205	369,496	17,314	8.82	7,000-16,000
	EXCEPTIONAL	120.14	1,502,683	2,176,884	2,303,604	134	195	206	1,118,834	19,174	7.99	
	School 6251	422.49	3,559,714	5,191,220	5,500,035	107	156	166	3,320,693	13,018	11.65	

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	250.95	1,652,140	2,347,819	2,494,302	88	125	133	1,874,103	9,939	14.96	
102	4-8 BASIC	140.01	790,874	1,083,631	1,148,701	84	115	122	941,898	8,204	17.98	
	BASIC	390.96	2,443,014	3,431,450	3,643,003	87	122	129	2,816,001	9,318	15.91	
130	ESOL	43.46	315,855	433,523	457,943	90	124	131	350,606	10,537	15.55	
	ESOL	43.46	315,855	433,523	457,943	90	124	131	350,606	10,537	15.55	
111	PK-3 ESE BASIC	112.93	1,398,619	1,970,382	2,088,266	126	177	188	1,112,783	18,492	8.31	7,000-16,000
112	4-8 ESE BASIC	71.48	658,891	904,261	956,579	105	144	153	627,197	13,382	11.55	
254	ESE LEVEL 4	1.50	57,733	76,559	80,774	115	152	160	50,377	53,849	2.84	7,000-40,000
	EXCEPTIONAL	185.91	2,115,242	2,951,202	3,125,619	118	165	175	1,790,357	16,813	9.16	
	School 6261	620.33	4,874,111	6,816,175	7,226,565	98	138	146	4,956,964	11,650	13.01	

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	266.33	1,683,451	2,470,660	2,622,066	85	125	133	1,976,864	9,845	14.87	
102	4-8 BASIC	142.93	769,708	1,159,207	1,233,545	81	122	130	948,512	8,630	16.83	
	BASIC	409.26	2,453,160	3,629,867	3,855,611	84	124	132	2,925,376	9,421	15.50	
130	ESOL	31.92	219,102	312,877	330,426	84	121	127	259,439	10,352	15.69	
	ESOL	31.92	219,102	312,877	330,426	84	121	127	259,439	10,352	15.69	
111	PK-3 ESE BASIC	58.44	780,618	1,102,775	1,163,906	138	195	205	566,806	19,916	7.97	7,000-16,000
112	4-8 ESE BASIC	45.85	549,713	802,786	850,119	136	199	210	403,863	18,541	8.40	7,000-16,000
	EXCEPTIONAL	104.29	1,330,331	1,905,561	2,014,025	137	196	207	970,669	19,312	8.15	
	School 6271	545.47	4,002,593	5,848,306	6,200,062	96	141	149	4,155,484	11,366	13.23	

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	231.90	1,662,534	2,400,314	2,538,335	95	138	146	1,741,149	10,946	14.69	
102	4-8 BASIC	113.99	684,341	988,650	1,046,241	90	130	138	757,767	9,178	17.45	
	BASIC	345.89	2,346,875	3,388,964	3,584,576	94	136	143	2,498,916	10,363	15.50	
130	ESOL	12.50	113,260	158,813	167,281	117	164	173	96,550	13,382	12.79	
	ESOL	12.50	113,260	158,813	167,281	117	164	173	96,550	13,382	12.79	
111	PK-3 ESE BASIC	69.61	1,058,572	1,481,551	1,561,403	168	235	248	629,358	22,431	7.29	7,000-16,000
112	4-8 ESE BASIC	32.00	358,503	504,818	532,596	139	196	207	257,787	16,644	9.74	7,000-16,000
254	ESE LEVEL 4	13.50	444,173	609,982	642,855	146	201	212	303,583	47,619	3.30	7,000-40,000
255	ESE LEVEL 5	.50	9,179	12,158	12,783	23	30	32	40,022	25,566	6.02	
	EXCEPTIONAL	115.61	1,870,426	2,608,509	2,749,637	152	212	223	1,230,750	23,784	6.79	
	School 6281	474.00	4,330,560	6,156,287	6,501,494	113	161	170	3,826,216	13,716	11.76	

School: 6311 GULF BEACHES ELEM

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	155.57	1,078,643	1,717,370	1,822,063	90	144	153	1,194,578	11,712	13.59	5,000-11,000
102	4-8 BASIC	74.59	505,316	793,618	841,340	99	155	164	512,906	11,280	14.46	5,000-10,000
	BASIC	230.16	1,583,959	2,510,989	2,663,403	93	147	156	1,707,484	11,572	13.86	
130	ESOL	.84	5,570	8,776	9,301	79	125	133	7,016	11,073	14.24	
	ESOL	.84	5,570	8,776	9,301	79	125	133	7,016	11,073	14.24	
111	PK-3 ESE BASIC	46.50	428,648	661,100	699,504	98	152	161	435,225	15,043	10.66	
112	4-8 ESE BASIC	29.68	342,805	532,226	563,260	133	206	218	257,787	18,978	8.59	7,000-16,000
	EXCEPTIONAL	76.18	771,453	1,193,326	1,262,764	111	172	182	693,012	16,576	9.74	
	School 6311	307.18	2,360,982	3,713,090	3,935,468	98	154	163	2,407,512	12,812	12.54	

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	89.43	715,109	1,222,407	1,300,374	107	183	195	667,104	14,541	10.90	5,000-11,000
102	4-8 BASIC	35.16	274,541	417,563	441,344	114	174	184	239,918	12,552	12.54	5,000-10,000
	BASIC	124.59	989,651	1,639,970	1,741,718	109	181	192	907,022	13,980	11.32	
130	ESOL	10.13	92,130	145,614	153,489	120	189	199	77,048	15,152	13.14	4,000-14,000
	ESOL	10.13	92,130	145,614	153,489	120	189	199	77,048	15,152	13.14	
111	PK-3 ESE BASIC	62.98	952,151	1,543,727	1,634,866	152	246	260	628,046	25,958	6.30	7,000-16,000
112	4-8 ESE BASIC	25.65	334,714	499,333	526,092	149	222	234	224,799	20,510	8.09	7,000-16,000
	EXCEPTIONAL	88.63	1,286,865	2,043,060	2,160,959	151	240	253	852,845	24,382	6.73	
	School 6361	223.35	2,368,645	3,828,644	4,056,166	129	208	221	1,836,915	18,161	8.95	

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	128.29	1,090,948	1,852,502	1,947,122	118	200	210	927,354	15,178	12.64	5,000-11,000
	BASIC	128.29	1,090,948	1,852,502	1,947,122	118	200	210	927,354	15,178	12.64	
130	ESOL	5.09	57,450	83,578	86,631	230	335	347	24,956	17,020	13.68	4,000-14,000
	ESOL	5.09	57,450	83,578	86,631	230	335	347	24,956	17,020	13.68	
113	9-12 ESE BASIC	25.34	357,232	606,888	637,490	186	316	332	192,235	25,157	7.80	7,000-16,000
	EXCEPTIONAL	25.34	357,232	606,888	637,490	186	316	332	192,235	25,157	7.80	
300	CAREER ED 9-12	1.57	6,461	12,340	13,172	63	121	129	10,190	8,390	25.74	
	CAREER	1.57	6,461	12,340	13,172	63	121	129	10,190	8,390	25.74	
	School 6371	160.29	1,512,091	2,555,309	2,684,416	131	221	232	1,154,735	16,747	11.59	

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	336.55	1,904,331	2,863,172	3,026,774	85	128	136	2,229,875	8,994	17.91	
	BASIC	336.55	1,904,331	2,863,172	3,026,774	85	128	136	2,229,875	8,994	17.91	
130	ESOL	1.07	6,168	9,032	9,510	52	77	81	11,794	8,888	19.11	
	ESOL	1.07	6,168	9,032	9,510	52	77	81	11,794	8,888	19.11	
112	4-8 ESE BASIC	49.50	412,196	619,682	654,365	92	139	147	445,807	13,219	12.23	
	EXCEPTIONAL	49.50	412,196	619,682	654,365	92	139	147	445,807	13,219	12.23	
	School 6391	387.12	2,322,695	3,491,886	3,690,649	86	130	137	2,687,476	9,534	16.90	

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	8.29	173,828	211,803	223,096	274	334	352	63,338	26,911	4.62	5,000-11,000
102	4-8 BASIC	88.08	603,030	732,888	773,028	175	213	225	343,742	8,776	13.81	
103	9-12 BASIC	270.51	1,388,932	1,684,980	1,776,491	87	105	111	1,597,816	6,567	18.60	
	BASIC	366.88	2,165,789	2,629,671	2,772,615	108	131	138	2,004,896	7,557	16.15	
112	4-8 ESE BASIC	51.92	243,183	303,302	320,781	178	222	235	136,602	6,178	18.71	17,000-16,000
113	9-12 ESE BASIC	28.21	137,784	168,591	177,548	79	97	102	174,513	6,294	19.84	17,000-16,000
	EXCEPTIONAL	80.13	380,966	471,893	498,329	122	152	160	311,115	6,219	19.09	
300	CAREER ED 9-12	5.65	43,491	52,941	55,958	78	95	101	55,663	9,904	13.23	
	CAREER	5.65	43,491	52,941	55,958	78	95	101	55,663	9,904	13.23	
	School 7004	452.66	2,590,246	3,154,505	3,326,902	109	133	140	2,371,674	7,350	16.55	

School: 7006 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	3.67	8,152	9,963	10,523	43	53	56	18,906	2,867	41.24	5,000-10,000
103	9-12 BASIC	115.12	546,570	672,906	711,957	71	88	93	765,429	6,184	18.55	
	BASIC	118.79	554,721	682,869	722,481	71	87	92	784,335	6,082	18.87	
130	ESOL	.07	731	991	1,067					15,243	5.83	4,000-14,000
	ESOL	.07	731	991	1,067					15,243	5.83	
111	PK-3 ESE BASIC		8,695	10,233	10,681							7,000-16,000
112	4-8 ESE BASIC	1.35	114,362	134,922	140,899	544	642	670	21,016	99,999	1.42	7,000-16,000
113	9-12 ESE BASIC	25.10	217,961	271,320	286,834	96	119	126	228,000	11,428	10.19	
255	ESE LEVEL 5		11,942	14,352	15,058	10	12	13	116,113			10,000-60,000
	EXCEPTIONAL	26.45	352,960	430,828	453,472	97	118	124	365,129	17,145	7.36	
300	CAREER ED 9-12		1,716	2,048	2,154							5,000-16,000
	CAREER		1,716	2,048	2,154							
	School 7006	145.31	910,129	1,116,736	1,179,174	79	97	103	1,149,464	8,115	14.65	

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	2.65	32,604	41,045	43,556	162	204	217	20,107	16,436	6.64	5,000-11,000
102	4-8 BASIC	8.50	83,027	104,053	110,552	158	198	210	52,580	13,006	8.23	5,000-10,000
103	9-12 BASIC	3.47	28,517	36,191	38,563	100	127	135	28,603	11,113	9.20	5,000-11,000
	BASIC	14.62	144,149	181,289	192,671	142	179	190	101,290	13,179	8.08	
112	4-8 ESE BASIC	2.94	50,529	64,480	68,537	180	230	244	28,079	23,312	4.57	7,000-16,000
113	9-12 ESE BASIC	1.07	16,335	21,079	22,459	158	204	217	10,346	20,990	4.89	7,000-16,000
	EXCEPTIONAL	4.01	66,863	85,560	90,996	174	223	237	38,425	22,692	4.65	
	School 7023	18.63	211,013	266,849	283,667	151	191	203	139,715	15,226	6.97	

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	35.92	145,290	176,444	186,725	70	85	90	206,512	5,198	21.98	
103	9-12 BASIC	69.60	252,403	308,877	327,512	57	69	73	446,673	4,706	23.50	5,000-11,000
	BASIC	105.52	397,693	485,321	514,237	61	74	79	653,185	4,873	22.96	
130	ESOL	.35	578	722	766					2,189	50.00	4,000-14,000
	ESOL	.35	578	722	766					2,189	50.00	
112	4-8 ESE BASIC	12.01	106,780	127,849	134,362	83	99	104	128,936	11,188	11.62	
113	9-12 ESE BASIC	12.78	115,467	138,289	145,344	116	139	146	99,651	11,373	11.41	
254	ESE LEVEL 4	1.00	6,597	7,871	8,268	13	16	16	50,377	8,268	15.87	
	EXCEPTIONAL	25.79	228,844	274,010	287,975	82	98	103	278,964	11,166	11.63	
300	CAREER ED 9-12	6.61	23,754	29,215	31,066					4,700	25.23	5,000-16,000
	CAREER	6.61	23,754	29,215	31,066					4,700	25.23	
	School 7051	138.27	650,869	789,268	834,044	70	85	89	932,149	6,032	19.52	

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	20.50	219,913	282,358	288,650	157	202	206	139,970	14,080	20.50	5,000-11,000
102	4-8 BASIC	23.89	228,712	387,909	403,789	143	243	253	159,878	16,902	9.47	5,000-10,000
103	9-12 BASIC	199.79	1,078,899	1,724,327	1,789,287	78	125	130	1,378,912	8,956	19.35	
	BASIC	244.18	1,527,525	2,394,595	2,481,727	91	143	148	1,678,760	10,164	17.63	
130	ESOL	7.79	26,505	42,226	43,773	60	95	98	44,527	5,619	31.67	
	ESOL	7.79	26,505	42,226	43,773	60	95	98	44,527	5,619	31.67	
112	4-8 ESE BASIC	14.25	186,750	315,453	328,045	181	306	318	103,184	23,021	7.13	7,000-16,000
113	9-12 ESE BASIC	26.01	122,750	196,145	203,389	59	95	98	206,711	7,820	22.62	
255	ESE LEVEL 5	.50	4,199	6,937	7,208	10	17	18	40,022	14,416	11.63	
	EXCEPTIONAL	40.76	313,699	518,535	538,641	90	148	154	349,917	13,215	12.77	
300	CAREER ED 9-12	.08	100	164	171					2,138	80.00	5,000-16,000
	CAREER	.08	100	164	171					2,138	80.00	
	School 7071	292.81	1,867,828	2,955,519	3,064,313	90	143	148	2,073,204	10,465	16.94	

School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
254	ESE LEVEL 4	.05	21,209	26,034	27,420	858	999	999	2,471	99,999	.23	7,000-40,000
255	ESE LEVEL 5	3.48	625,467	773,070	815,462	441	546	575	141,708	99,999	.52	10,000-60,000
	EXCEPTIONAL	3.53	646,675	799,104	842,881	449	554	585	144,179	99,999	.51	
	School 7081	3.53	646,675	799,104	842,881	449	554	585	144,179	99,999	.51	

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	11.96	61,909	83,140	84,153	77	103	104	80,796	7,036	74.29	
103	9-12 BASIC	30.53	144,982	195,272	197,681	65	88	89	222,839	6,475	79.71	
	BASIC	42.49	206,891	278,412	281,835	68	92	93	303,635	6,633	78.11	
112	4-8 ESE BASIC	2.17	89,516	122,242	123,792	525	717	726	17,051	57,047	8.82	7,000-16,000
113	9-12 ESE BASIC	6.14	122,947	164,940	166,937	280	376	380	43,898	27,188	19.37	7,000-16,000
	EXCEPTIONAL	8.31	212,464	287,182	290,728	349	471	477	60,949	34,985	14.76	
300	CAREER ED 9-12	.94	1,990	2,655	2,690	58	77	78	3,441	2,862	188.00	5,000-16,000
	CAREER	.94	1,990	2,655	2,690	58	77	78	3,441	2,862	188.00	
	School 8028	51.74	421,345	568,249	575,253	114	154	156	368,025	11,118	46.53	

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	9.91	94,178	145,012	152,153	145	223	234	65,153	15,353	8.73	5,000-10,000
103	9-12 BASIC	46.25	424,215	637,823	668,211	107	161	168	397,045	14,448	9.58	5,000-11,000
	BASIC	56.16	518,393	782,835	820,364	112	169	177	462,198	14,608	9.41	
130	ESOL	.24	1,601	2,317	2,418					10,075	15.00	
	ESOL	.24	1,601	2,317	2,418					10,075	15.00	
112	4-8 ESE BASIC	4.37	36,358	57,358	60,237	136	215	226	26,672	13,784	9.56	
113	9-12 ESE BASIC	11.22	98,089	150,649	157,944	98	150	157	100,411	14,077	9.69	
254	ESE LEVEL 4	.95	12,487	18,364	19,196	20	29	31	62,339	20,206	7.20	
	EXCEPTIONAL	16.54	146,934	226,372	237,376	78	120	125	189,422	14,352	9.47	
300	CAREER ED 9-12	.75	7,526	11,114	11,665					15,553	9.62	
	CAREER	.75	7,526	11,114	11,665					15,553	9.62	
	School 8031	73.69	674,453	1,022,637	1,071,823	104	157	164	651,620	14,545	9.44	

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	2.00	13,926	22,587	23,462	104	169	176	13,361	11,731	14.39	5,000-10,000
103	9-12 BASIC	13.25	110,462	177,520	184,352	103	166	172	107,077	13,913	12.20	5,000-11,000
	BASIC	15.25	124,388	200,107	207,814	103	166	173	120,438	13,627	12.45	
130	ESOL	1.00	7,126	11,610	12,063	86	140	145	8,313	12,063	13.89	
	ESOL	1.00	7,126	11,610	12,063	86	140	145	8,313	12,063	13.89	
112	4-8 ESE BASIC	1.00	10,898	17,754	18,434	127	206	214	8,614	18,434	9.26	7,000-16,000
113	9-12 ESE BASIC	6.64	61,027	98,522	102,276	138	222	231	44,370	15,403	11.14	
	EXCEPTIONAL	7.64	71,925	116,276	120,710	136	219	228	52,984	15,800	10.85	
300	CAREER ED 9-12	.08	61	443	485					6,063	13.33	
	CAREER	.08	61	443	485					6,063	13.33	
	School 8060	23.97	203,500	328,435	341,072	112	181	188	181,735	14,229	11.94	