

# CAPOR

Report Created: 09/11/2018 08:15:20 PM

School: 0000 PCSB

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	19,419.82	101,329,962	141,370,502	147,487,006	99	138	144	102,567,414	7,595	14.69
102	4-8 Basic	25,255.69	106,413,269	155,791,581	162,352,908	88	129	135	120,684,230	6,428	18.07
103	9-12 Basic	20,930.95	88,489,373	132,506,545	137,547,722	80	120	125	110,421,349	6,572	19.67
	Basic	65,606.46	296,232,604	429,668,627	447,387,636	89	129	134	333,672,993	6,819	17.34
130	ESOL	3,572.45	22,591,527	31,098,933	32,390,360	109	150	157	20,674,607	9,067	12.25
	ESOL	3,572.45	22,591,527	31,098,933	32,390,360	109	150	157	20,674,607	9,067	12.25
111	K-BASIC WITH ES	6,609.39	67,798,778	92,868,816	96,624,270	135	185	192	50,224,540	14,619	7.89
112	4-8 BASIC WITH	8,705.93	59,414,481	84,692,310	88,041,899	99	142	147	59,812,811	10,113	11.78
113	9-12 BASIC WITH	3,669.47	27,217,308	39,586,277	40,984,589	108	157	162	25,293,151	11,169	11.93
254	ESE SUPP 4	789.71	15,087,109	21,108,924	21,858,620	111	155	160	13,623,740	27,679	4.66
255	ESE SUPP 5	122.59	3,562,277	4,901,345	5,079,076	110	152	157	3,231,968	41,431	2.79
	ESE	19,897.09	173,079,952	243,157,671	252,588,454	114	160	166	152,186,210	12,695	9.48
300	6-12 VOCATIONAL	2,818.87	11,438,784	17,999,421	18,681,297	73	115	120	15,597,558	6,627	20.42
	VOCATIONAL 6-12	2,818.87	11,438,784	17,999,421	18,681,297	73	115	120	15,597,558	6,627	20.42
352	BUSINESS EDUCAT	187.48	1,110,941	1,765,562	1,820,466					9,710	14.13
353	FAMILY & CONSUM	90.10	642,413	1,028,041	1,060,739					11,773	11.41
354	HEALTH SCIENCE	289.38	1,690,539	2,802,497	2,893,832					10,000	13.61
355	INDUSTRIAL	671.78	3,978,627	6,446,821	6,657,021					9,910	13.23
357	PUBLIC SERVICE	.63	2,206	4,317	4,499					7,141	14.32
	POST SECON.	1,239.37	7,424,727	12,047,238	12,436,559					10,035	13.29

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
371	CLASSROOM INSTR	150.41	285,695	516,982	537,207					3,572	30.78	5,000-15,000
372	ON-THE JOB TRAI	1,555.22	797,074	1,285,813	1,328,702					854	150.09	5,000-15,000
	APPRENTICESHIP	1,705.63	1,082,768	1,802,795	1,865,908					1,094	111.86	
401	LITERACY/ADULT	608.45	3,564,600	5,481,911	5,681,524					9,338	12.62	
402	ADULT HIGH SCH/	199.44	1,065,446	1,731,516	1,801,387					9,032	11.81	
403	GED PREPARATORY	297.41	1,661,602	2,506,775	2,598,553					8,737	13.41	
404	ESOL	800.13	2,930,398	4,477,871	4,645,865					5,806	19.71	
405	VOCATIONAL PREP	40.93	264,093	426,489	441,120					10,777	11.58	
409	OTHER ADULT GEN	4.72	39,363	59,528	61,489					13,027	9.96	
	ADULT GENERAL	1,951.08	9,525,502	14,684,089	15,229,938					7,806	14.79	
	School 0000	96,790.95	521,375,864	750,458,775	780,580,151	100	144	149	522,131,368	8,065	14.77	

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	216.31	1,089,389	1,527,644	1,593,658	95	134	140	1,142,399	7,367	14.71
102	4-8 Basic	97.15	474,628	652,802	679,705	102	141	147	463,858	6,996	16.30
	Basic	313.46	1,564,016	2,180,446	2,273,363	97	136	142	1,606,257	7,252	15.17
130	ESOL	6.61	32,175	43,909	45,693	84	114	119	38,354	6,913	15.97
	ESOL	6.61	32,175	43,909	45,693	84	114	119	38,354	6,913	15.97
111	K-BASIC WITH ES	76.54	823,770	1,133,895	1,179,375	142	195	203	581,609	15,409	7.32
112	4-8 BASIC WITH	40.00	398,930	548,509	570,651	145	200	208	274,571	14,266	7.90
254	ESE SUPP 4	3.00	50,036	67,442	70,077	97	130	135	51,724	23,359	4.82
	ESE	119.54	1,272,736	1,749,846	1,820,103	140	193	200	907,904	15,226	7.41
	School 0051	439.61	2,868,927	3,974,201	4,139,160	112	156	162	2,552,515	9,416	11.81

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	248.98	1,268,559	1,720,077	1,793,648	96	131	136	1,314,863	7,204	15.19
102	4-8 Basic	89.95	407,373	559,455	583,933	95	130	136	430,178	6,492	16.83
	Basic	338.93	1,675,932	2,279,532	2,377,581	96	131	136	1,745,041	7,015	15.60
130	ESOL	18.87	90,937	124,414	129,900	83	114	119	109,295	6,884	15.05
	ESOL	18.87	90,937	124,414	129,900	83	114	119	109,295	6,884	15.05
111	K-BASIC WITH ES	125.06	1,405,912	1,902,452	1,980,871	148	200	208	950,293	15,839	7.02
112	4-8 BASIC WITH	47.13	399,011	539,730	561,867	123	167	174	323,582	11,922	9.56
254	ESE SUPP 4	6.00	77,834	104,310	108,619	75	101	105	103,363	18,103	6.15
255	ESE SUPP 5	.50	12,567	16,476	17,129	95	125	130	13,168	34,258	3.29
	ESE	178.69	1,895,324	2,562,967	2,668,485	136	184	192	1,390,406	14,934	7.48
	School 0111	536.49	3,662,193	4,966,913	5,175,966	113	153	160	3,244,742	9,648	11.45

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	744.76	3,114,548	4,986,358	5,210,491	88	140	147	3,553,294	6,996	16.23
	Basic	744.76	3,114,548	4,986,358	5,210,491	88	140	147	3,553,294	6,996	16.23
130	ESOL	15.03	63,547	96,011	100,077	73	110	115	86,921	6,658	16.30
	ESOL	15.03	63,547	96,011	100,077	73	110	115	86,921	6,658	16.30
112	4-8 BASIC WITH	155.75	1,072,928	1,652,905	1,722,510	100	155	161	1,069,042	11,059	10.35
	ESE	155.75	1,072,928	1,652,905	1,722,510	100	155	161	1,069,042	11,059	10.35
	School 0121	915.54	4,251,023	6,735,274	7,033,078	90	143	149	4,709,257	7,682	14.80

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	230.44	1,150,417	1,563,275	1,626,999	95	128	134	1,216,966	7,060	15.35
102	4-8 Basic	114.31	581,479	781,362	811,468	106	143	148	547,061	7,099	16.63
	Basic	344.75	1,731,896	2,344,637	2,438,467	98	133	138	1,764,027	7,073	15.75
130	ESOL	29.24	150,349	206,327	214,749	89	122	127	169,263	7,344	14.86
	ESOL	29.24	150,349	206,327	214,749	89	122	127	169,263	7,344	14.86
111	K-BASIC WITH ES	82.52	850,250	1,154,788	1,199,452	136	184	191	627,049	14,535	7.87
112	4-8 BASIC WITH	42.93	394,473	532,910	553,102	134	181	187	295,163	12,884	9.24
254	ESE SUPP 4	3.50	50,085	67,651	70,321	83	112	117	60,317	20,092	5.56
	ESE	128.95	1,294,808	1,755,349	1,822,875	132	179	186	982,529	14,136	8.18
	School 0131	502.94	3,177,053	4,306,314	4,476,091	109	148	154	2,915,819	8,900	12.69

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	678.87	2,564,816	4,222,573	4,378,522	79	130	135	3,238,092	6,450	19.61
	Basic	678.87	2,564,816	4,222,573	4,378,522	79	130	135	3,238,092	6,450	19.61
130	ESOL	25.89	112,826	189,254	196,421	75	126	131	149,754	7,587	16.06
	ESOL	25.89	112,826	189,254	196,421	75	126	131	149,754	7,587	16.06
112	4-8 BASIC WITH	110.05	703,339	1,160,894	1,203,218	93	153	159	758,364	10,933	11.62
	ESE	110.05	703,339	1,160,894	1,203,218	93	153	159	758,364	10,933	11.62
	School 0141	814.81	3,380,981	5,572,720	5,778,160	82	134	139	4,146,210	7,091	17.83

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	364.31	1,733,094	2,843,860	3,085,735	90	148	160	1,923,943	8,470	15.89
102	4-8 Basic	201.29	865,380	1,353,601	1,460,424	90	141	152	962,020	7,255	18.25
	Basic	565.60	2,598,474	4,197,461	4,546,159	90	145	158	2,885,963	8,038	16.66
130	ESOL	9.65	48,870	82,070	89,226	87	147	160	55,864	9,246	15.17
	ESOL	9.65	48,870	82,070	89,226	87	147	160	55,864	9,246	15.17
111	K-BASIC WITH ES	122.62	1,196,133	1,796,384	1,922,928	128	193	206	931,686	15,682	8.63
112	4-8 BASIC WITH	46.75	359,882	561,692	604,665	112	174	188	322,346	12,934	10.78
	ESE	169.37	1,556,015	2,358,076	2,527,592	124	188	202	1,254,032	14,923	9.13
	School 0151	744.62	4,203,359	6,637,608	7,162,977	100	158	171	4,195,859	9,620	14.01



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	358.27	1,807,589	2,598,022	2,712,073	96	137	143	1,892,078	7,570	14.53
102	4-8 Basic	171.07	732,637	1,072,260	1,121,554	90	131	137	816,798	6,556	16.04
	Basic	529.34	2,540,226	3,670,282	3,833,627	94	135	142	2,708,876	7,242	14.99
130	ESOL	7.03	35,904	51,632	53,915	88	127	133	40,598	7,669	13.78
	ESOL	7.03	35,904	51,632	53,915	88	127	133	40,598	7,669	13.78
111	K-BASIC WITH ES	40.85	340,690	474,624	493,888	110	153	159	310,476	12,090	9.39
112	4-8 BASIC WITH	35.27	311,446	431,765	449,084	128	177	184	243,820	12,733	9.00
	ESE	76.12	652,135	906,389	942,971	118	164	170	554,296	12,388	9.21
	School 0161	612.49	3,228,265	4,628,302	4,830,513	98	140	146	3,303,770	7,887	13.89

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	775.32	2,761,424	4,344,940	4,522,052	75	117	122	3,700,185	5,833	19.80
	Basic	775.32	2,761,424	4,344,940	4,522,052	75	117	122	3,700,185	5,833	19.80
130	ESOL	6.40	22,959	35,735	37,169	62	96	100	37,069	5,808	19.63
	ESOL	6.40	22,959	35,735	37,169	62	96	100	37,069	5,808	19.63
112	4-8 BASIC WITH	200.10	1,201,900	1,836,704	1,906,009	88	134	139	1,372,579	9,525	12.89
254	ESE SUPP 4	4.00	30,733	46,909	48,722	45	68	71	68,951	12,181	9.69
	ESE	204.10	1,232,633	1,883,613	1,954,731	86	131	136	1,441,530	9,577	12.81
	School 0171	985.82	4,017,017	6,264,288	6,513,952	78	121	126	5,178,784	6,608	17.79

School: 0231 BAY VISTA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	340.28	1,723,421	2,315,739	2,407,622	96	129	134	1,797,042	7,075	16.05
102	4-8 Basic	130.04	511,868	693,997	722,439	82	111	116	622,486	5,556	19.80
	Basic	470.32	2,235,289	3,009,736	3,130,061	92	124	129	2,419,528	6,655	16.94
130	ESOL	1.68	7,345	10,236	10,669	75	105	110	9,731	6,351	17.14
	ESOL	1.68	7,345	10,236	10,669	75	105	110	9,731	6,351	17.14
111	K-BASIC WITH ES	86.77	550,894	748,145	777,762	84	113	118	659,325	8,963	12.67
112	4-8 BASIC WITH	86.55	502,287	685,831	713,443	84	115	120	594,926	8,243	13.53
254	ESE SUPP 4	1.00	40,486	53,808	55,835	235	312	324	17,227	55,835	2.11
	ESE	174.32	1,093,667	1,487,784	1,547,039	86	117	122	1,271,478	8,875	12.71
	School 0231	646.32	3,336,301	4,507,756	4,687,770	90	122	127	3,700,737	7,253	15.54

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	177.10	1,325,801	2,578,269	2,650,352	147	287	295	899,543	14,965	10.55	5,000-11,000
	Basic	177.10	1,325,801	2,578,269	2,650,352	147	287	295	899,543	14,965	10.55	
130	ESOL	.50	3,775	7,511	7,719	130	258	265	2,909	15,438	10.64	4,000-14,000
	ESOL	.50	3,775	7,511	7,719	130	258	265	2,909	15,438	10.64	
113	9-12 BASIC WITH	45.46	391,590	747,329	767,515	125	239	245	313,275	16,883	9.68	7,000-16,000
254	ESE SUPP 4	.49							8,446			7,000-40,000
	ESE	45.95	391,590	747,329	767,515	122	232	239	321,721	16,703	9.78	
300	6-12 VOCATIONAL	.63	2,700	6,150	6,323	77	175	180	3,520	10,037	18.53	
	VOCATIONAL 6-12	.63	2,700	6,150	6,323	77	175	180	3,520	10,037	18.53	
	School 0251	224.18	1,723,866	3,339,258	3,431,909	140	272	280	1,227,693	15,309	10.39	

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	199.26	1,020,226	1,517,532	1,578,189	97	144	150	1,052,330	7,920	14.68
102	4-8 Basic	97.98	450,118	660,448	686,010	96	141	147	467,438	7,002	17.31
	Basic	297.24	1,470,345	2,177,980	2,264,199	97	143	149	1,519,768	7,617	15.45
130	ESOL	2.13	12,682	18,707	19,444	102	150	156	12,449	9,129	12.60
	ESOL	2.13	12,682	18,707	19,444	102	150	156	12,449	9,129	12.60
111	K-BASIC WITH ES	47.40	508,715	731,754	758,138	141	203	210	360,245	15,994	7.97
112	4-8 BASIC WITH	22.47	282,818	401,906	416,248	183	261	270	154,241	18,525	6.87
	ESE	69.87	791,533	1,133,660	1,174,385	154	220	228	514,486	16,808	7.58
	School 0271	369.24	2,274,559	3,330,347	3,458,029	111	163	169	2,046,703	9,365	12.90

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	277.53	1,369,725	1,826,837	1,907,419	93	125	130	1,465,760	6,873	15.53
102	4-8 Basic	153.92	618,423	840,720	879,534	84	114	120	735,028	5,714	18.19
	Basic	431.45	1,988,148	2,667,558	2,786,953	90	121	127	2,200,788	6,460	16.38
130	ESOL	76.57	620,307	804,645	837,460	140	182	189	442,775	10,937	10.20
	ESOL	76.57	620,307	804,645	837,460	140	182	189	442,775	10,937	10.20
111	K-BASIC WITH ES	100.42	1,108,645	1,452,969	1,511,900	145	190	198	763,159	15,056	7.41
112	4-8 BASIC WITH	54.28	437,283	582,670	607,356	117	156	162	373,964	11,189	9.81
254	ESE SUPP 4	1.51	18,052	23,749	24,735	69	91	95	26,009	16,381	6.71
255	ESE SUPP 5		387	602	638						10,000-60,000
	ESE	156.21	1,564,367	2,059,990	2,144,630	134	177	184	1,163,132	13,729	8.09
	School 0321	664.23	4,172,821	5,532,194	5,769,043	110	145	152	3,806,695	8,685	12.50

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	225.10	1,163,970	1,593,119	1,665,039	98	134	140	1,188,818	7,397	14.45	
102	4-8 Basic	108.90	493,342	677,655	708,606	95	130	136	519,534	6,507	16.32	
	Basic	334.00	1,657,313	2,270,774	2,373,645	97	133	139	1,708,352	7,107	15.01	
130	ESOL	131.73	1,118,167	1,497,858	1,562,564	147	197	205	761,555	11,862	9.02	
	ESOL	131.73	1,118,167	1,497,858	1,562,564	147	197	205	761,555	11,862	9.02	
111	K-BASIC WITH ES	77.10	937,766	1,258,637	1,311,502	160	215	224	585,864	17,010	6.47	7,000-16,000
112	4-8 BASIC WITH	27.11	261,611	354,916	370,305	141	191	199	186,090	13,659	7.94	
	ESE	104.21	1,199,378	1,613,552	1,681,807	155	209	218	771,954	16,139	6.80	
	School 0371	569.94	3,974,857	5,382,185	5,618,016	123	166	173	3,241,861	9,857	10.92	

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	242.75	1,180,777	1,692,892	1,773,241	92	132	138	1,282,086	7,305	13.65
102	4-8 Basic	116.57	478,940	682,361	713,829	86	123	128	556,125	6,124	17.15
	Basic	359.32	1,659,717	2,375,252	2,487,070	90	129	135	1,838,211	6,922	14.62
130	ESOL	62.16	470,601	648,155	676,233	131	180	188	359,475	10,879	9.71
	ESOL	62.16	470,601	648,155	676,233	131	180	188	359,475	10,879	9.71
111	K-BASIC WITH ES	86.90	980,341	1,343,851	1,399,699	148	204	212	660,338	16,107	6.81
112	4-8 BASIC WITH	39.62	391,810	532,903	554,508	144	196	204	271,962	13,996	8.19
254	ESE SUPP 4	1.50	24,631	32,416	33,666	95	125	130	25,862	22,444	5.17
255	ESE SUPP 5	.50	10,647	14,154	14,718	81	107	112	13,168	29,436	3.82
	ESE	128.52	1,407,429	1,923,324	2,002,592	145	198	206	971,330	15,582	7.13
	School 0391	550.00	3,537,746	4,946,732	5,165,895	112	156	163	3,169,016	9,393	11.22



School: 0431 BOCA CIEGA HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		9,517	20,656	22,003							5,000-10,000
103	9-12 Basic	1,249.69	5,322,539	8,161,324	8,489,379	80	123	128	6,615,858	6,793	17.91	
	Basic	1,249.69	5,332,056	8,181,980	8,511,381	81	124	129	6,615,858	6,811	17.83	
130	ESOL	15.49	65,625	97,949	101,830	73	109	113	89,786	6,574	17.58	
	ESOL	15.49	65,625	97,949	101,830	73	109	113	89,786	6,574	17.58	
112	4-8 BASIC WITH		1,777	3,906	4,154							7,000-16,000
113	9-12 BASIC WITH	169.56	1,389,327	2,054,775	2,131,827	119	176	183	1,168,024	12,573	9.90	
	ESE	169.56	1,391,104	2,058,681	2,135,981	119	176	183	1,168,024	12,597	9.87	
300	6-12 VOCATIONAL	185.13	792,652	1,300,903	1,351,295	78	127	132	1,021,689	7,299	19.73	
	VOCATIONAL 6-12	185.13	792,652	1,300,903	1,351,295	78	127	132	1,021,689	7,299	19.73	
	School 0431	1,619.87	7,581,436	11,639,512	12,100,486	85	131	136	8,895,357	7,470	16.61	

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	258.11	1,339,122	1,841,065	1,918,841	98	135	141	1,363,142	7,434	15.10
102	4-8 Basic	122.22	520,218	724,523	755,784	89	124	129	586,133	6,184	18.22
	Basic	380.33	1,859,340	2,565,588	2,674,625	95	132	137	1,949,275	7,032	15.98
130	ESOL	2.52	13,147	18,377	19,183	90	126	132	14,554	7,612	14.00
	ESOL	2.52	13,147	18,377	19,183	90	126	132	14,554	7,612	14.00
111	K-BASIC WITH ES	101.16	1,057,348	1,442,071	1,500,141	138	188	195	768,672	14,829	7.72
112	4-8 BASIC WITH	86.80	627,812	860,488	895,488	105	144	150	598,838	10,317	11.23
255	ESE SUPP 5	1.00	20,827	28,305	29,483	79	107	112	26,380	29,483	3.64
	ESE	188.96	1,705,986	2,330,865	2,425,112	122	167	174	1,393,890	12,834	8.95
	School 0441	571.81	3,578,473	4,914,829	5,118,920	107	146	152	3,357,719	8,952	12.68

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	299.65	1,712,088	2,447,490	2,555,299	108	155	161	1,582,504	8,528	12.65	
102	4-8 Basic	118.89	556,290	816,395	854,190	98	144	151	567,479	7,185	14.59	
	Basic	418.54	2,268,378	3,263,885	3,409,489	106	152	159	2,149,983	8,146	13.15	
130	ESOL	3.50	17,768	24,936	25,992	88	123	128	20,278	7,426	14.64	
	ESOL	3.50	17,768	24,936	25,992	88	123	128	20,278	7,426	14.64	
111	K-BASIC WITH ES	95.93	1,230,288	1,684,968	1,750,175	169	231	240	728,929	18,244	6.50	7,000-16,000
112	4-8 BASIC WITH	44.63	495,478	688,322	716,051	162	225	234	306,420	16,044	7.20	7,000-16,000
254	ESE SUPP 4	1.50	21,402	27,383	28,259	83	106	109	25,862	18,839	7.50	
	ESE	142.06	1,747,168	2,400,673	2,494,484	165	226	235	1,061,211	17,559	6.71	
	School 0481	564.10	4,033,314	5,689,494	5,929,965	125	176	184	3,231,472	10,512	10.60	

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	.31	38,221	41,331	42,896	999	999	999	2,342	99,999	.69	7,000-16,000
113	9-12 BASIC WITH	69.73	1,119,782	1,204,221	1,245,612	234	251	260	479,056	17,863	5.85	7,000-16,000
254	ESE SUPP 4	4.00	52,740	57,046	58,955	76	83	86	68,951	14,739	7.27	
255	ESE SUPP 5	2.82	105,968	114,314	118,013	143	154	159	74,329	41,849	2.65	
	ESE	76.86	1,316,711	1,416,913	1,465,477	211	227	235	624,678	19,067	5.49	
	School 0521	76.86	1,316,711	1,416,913	1,465,477	211	227	235	624,678	19,067	5.49	

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	904.51	3,420,162	5,005,918	5,215,533	79	116	121	4,315,659	5,766	21.29
	Basic	904.51	3,420,162	5,005,918	5,215,533	79	116	121	4,315,659	5,766	21.29
130	ESOL	27.28	121,820	170,169	176,734	77	108	112	157,813	6,479	18.40
	ESOL	27.28	121,820	170,169	176,734	77	108	112	157,813	6,479	18.40
112	4-8 BASIC WITH	227.77	1,294,627	1,836,027	1,906,683	83	118	122	1,561,896	8,371	15.16
254	ESE SUPP 4	10.50	150,741	201,027	208,079	83	111	115	180,950	19,817	6.19
255	ESE SUPP 5	.55	8,141	10,745	11,109	56	74	77	14,503	20,198	6.32
	ESE	238.82	1,453,508	2,047,799	2,125,871	83	117	121	1,757,349	8,902	14.21
	School 0531	1,170.61	4,995,490	7,223,885	7,518,138	80	116	121	6,230,821	6,422	19.26

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	30.37	172,966	332,672	342,800					11,287	12.41	
402	ADULT HIGH SCH/	9.85	138,850	286,616	295,987					30,049	4.35	5,000-15,000
403	GED PREPARATORY	24.29	127,525	242,167	249,438					10,269	13.82	
404	ESOL	53.45	260,990	505,038	520,514					9,738	14.30	
405	VOCATIONAL PREP	.63	2,431	4,377	4,499					7,141	21.72	
	ADULT GENERAL	118.59	702,762	1,370,870	1,413,239					11,917	11.59	
	School 0642	118.59	702,762	1,370,870	1,413,239					11,917	11.59	

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	1.50	73,369	112,446	117,904	644	987	999	11,396	78,603	1.22	7,000-16,000
112	4-8 BASIC WITH	3.60	61,129	87,175	90,709	247	353	367	24,711	25,197	4.67	7,000-16,000
113	9-12 BASIC WITH	25.48	297,846	476,270	496,420	170	272	284	175,095	19,483	7.72	7,000-16,000
254	ESE SUPP 4	149.27	2,954,915	4,123,331	4,279,266	115	160	166	2,572,423	28,668	4.48	
255	ESE SUPP 5	21.88	637,584	863,525	894,745	111	150	155	576,830	40,893	3.14	
	ESE	201.73	4,024,843	5,662,746	5,879,044	120	169	175	3,360,455	29,143	4.43	
	School 0681	201.73	4,024,843	5,662,746	5,879,044	120	169	175	3,360,455	29,143	4.43	

School: 0711 CLEARWATER HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		14,491	24,212	25,494							5,000-10,000
103	9-12 Basic	1,419.48	5,376,964	7,923,506	8,242,203	72	106	110	7,502,288	5,806	21.36	
	Basic	1,419.48	5,391,455	7,947,718	8,267,697	72	106	110	7,502,288	5,824	21.27	
130	ESOL	76.47	314,073	441,553	458,677	71	99	103	444,013	5,998	18.93	
	ESOL	76.47	314,073	441,553	458,677	71	99	103	444,013	5,998	18.93	
112	4-8 BASIC WITH		3,371	5,586	5,868							7,000-16,000
113	9-12 BASIC WITH	180.83	1,310,704	1,888,926	1,962,140	106	152	158	1,242,297	10,851	11.02	
254	ESE SUPP 4	.50	4,350	6,152	6,385	50	71	74	8,635	12,770	9.62	
	ESE	181.33	1,318,425	1,900,665	1,974,393	105	152	158	1,250,932	10,888	10.97	
300	6-12 VOCATIONAL	150.97	633,980	951,520	989,207	76	113	118	838,610	6,552	20.09	
	VOCATIONAL 6-12	150.97	633,980	951,520	989,207	76	113	118	838,610	6,552	20.09	
	School 0711	1,828.25	7,657,932	11,241,455	11,689,974	76	112	116	10,035,843	6,394	19.28	



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	106.20	701,055	964,307	992,183					9,343	15.77	
402	ADULT HIGH SCH/	68.16	307,131	445,408	460,050					6,750	19.27	
403	GED PREPARATORY	49.65	394,233	547,002	563,180					11,343	12.70	
404	ESOL	229.04	470,067	624,139	640,454					2,796	58.10	5,000-15,000
405	VOCATIONAL PREP	.70	8,580	11,620	11,941					17,059	9.09	5,000-15,000
	ADULT GENERAL	453.75	1,881,065	2,592,476	2,667,808					5,879	24.93	
	School 0712	453.75	1,881,065	2,592,476	2,667,808					5,879	24.93	

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	577.13	2,363,645	3,467,323	3,603,885	86	126	131	2,754,195	6,244	19.81	
	Basic	577.13	2,363,645	3,467,323	3,603,885	86	126	131	2,754,195	6,244	19.81	
130	ESOL	11.26	51,380	72,928	75,658	79	112	116	65,119	6,719	17.82	
	ESOL	11.26	51,380	72,928	75,658	79	112	116	65,119	6,719	17.82	
112	4-8 BASIC WITH	206.23	922,751	1,327,611	1,377,070	65	94	97	1,415,892	6,677	18.83	7,000-16,000
	ESE	206.23	922,751	1,327,611	1,377,070	65	94	97	1,415,892	6,677	18.83	
	School 0731	794.62	3,337,775	4,867,862	5,056,612	79	115	119	4,235,206	6,364	19.51	

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		12,096	20,392	21,430							5,000-10,000
103	9-12 Basic	1,237.56	5,046,794	7,538,045	7,833,605	74	111	116	6,778,030	6,330	20.10	
	Basic	1,237.56	5,058,890	7,558,437	7,855,034	75	112	116	6,778,030	6,347	20.03	
130	ESOL	48.56	232,581	332,292	344,726	83	118	122	281,711	7,099	17.01	
	ESOL	48.56	232,581	332,292	344,726	83	118	122	281,711	7,099	17.01	
111	K-BASIC WITH ES	.06	2,989	4,061	4,203	635	862	892	471	70,050	1.67	7,000-16,000
112	4-8 BASIC WITH		2,955	4,859	5,090							7,000-16,000
113	9-12 BASIC WITH	224.64	1,432,469	2,064,186	2,139,587	93	134	138	1,545,846	9,525	13.56	
254	ESE SUPP 4	1.49	19,230	25,843	26,680	75	101	104	25,673	17,906	7.64	
	ESE	226.19	1,457,644	2,098,948	2,175,560	93	134	138	1,571,990	9,618	13.42	
300	6-12 VOCATIONAL	217.79	863,001	1,338,419	1,391,436	72	111	116	1,203,089	6,389	21.03	
	VOCATIONAL 6-12	217.79	863,001	1,338,419	1,391,436	72	111	116	1,203,089	6,389	21.03	
	School 0751	1,730.10	7,612,116	11,328,097	11,766,755	77	115	120	9,834,820	6,801	18.83	

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	176.20	1,018,799	1,499,452	1,559,095	109	161	168	930,439	8,848	13.21	
102	4-8 Basic	112.87	585,427	826,168	855,970	109	153	159	538,807	7,584	17.28	
	Basic	289.07	1,604,226	2,325,620	2,415,065	109	158	164	1,469,246	8,355	14.55	
130	ESOL	28.89	179,147	259,085	268,959	107	155	161	167,166	9,310	12.74	
	ESOL	28.89	179,147	259,085	268,959	107	155	161	167,166	9,310	12.74	
111	K-BASIC WITH ES	87.07	1,299,652	1,829,232	1,893,265	196	276	286	661,637	21,744	5.86	7,000-16,000
112	4-8 BASIC WITH	32.71	503,760	706,961	731,662	222	312	323	226,520	22,368	5.80	7,000-16,000
254	ESE SUPP 4	2.50	167,325	233,494	241,747	388	542	561	43,089	96,699	1.24	7,000-40,000
	ESE	122.28	1,970,736	2,769,687	2,866,674	212	297	308	931,246	23,444	5.43	
	School 0811	440.24	3,754,109	5,354,392	5,550,698	146	209	216	2,567,658	12,608	9.86	

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	307.09	1,553,697	2,072,540	2,160,346	96	128	133	1,621,764	7,035	16.01
102	4-8 Basic	119.80	496,143	669,765	699,296	87	117	122	572,585	5,837	18.60
	Basic	426.89	2,049,840	2,742,305	2,859,642	93	125	130	2,194,349	6,699	16.66
130	ESOL	25.82	128,663	171,683	178,986	86	115	120	149,418	6,932	15.72
	ESOL	25.82	128,663	171,683	178,986	86	115	120	149,418	6,932	15.72
111	K-BASIC WITH ES	102.59	1,169,019	1,529,428	1,587,329	150	196	204	779,568	15,473	8.14
112	4-8 BASIC WITH	46.16	322,172	428,766	446,219	101	135	140	317,815	9,667	12.05
254	ESE SUPP 4	29.00	574,634	757,781	788,047	115	152	158	499,760	27,174	4.33
255	ESE SUPP 5	6.50	172,465	224,630	233,305	101	131	136	171,364	35,893	3.35
	ESE	184.25	2,238,290	2,940,604	3,054,899	127	166	173	1,768,507	16,580	7.35
	School 0851	636.96	4,416,794	5,854,592	6,093,527	107	142	148	4,112,274	9,567	12.17

School: 0981 DISSTON ACADEMY HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	18.06	188,051	348,479	357,812	218	405	416	86,112	19,812	7.94	5,000-10,000
103	9-12 Basic	92.61	502,372	968,429	995,106	107	206	212	469,282	10,745	14.40	
	Basic	110.67	690,422	1,316,908	1,352,919	124	237	244	555,394	12,225	12.71	
130	ESOL	3.69	27,118	50,534	51,888	127	236	243	21,376	14,062	11.15	4,000-14,000
	ESOL	3.69	27,118	50,534	51,888	127	236	243	21,376	14,062	11.15	
112	4-8 BASIC WITH	5.47	63,523	120,748	123,976	169	322	330	37,547	22,665	7.04	7,000-16,000
113	9-12 BASIC WITH	27.71	298,697	540,611	554,476	157	284	291	190,339	20,010	8.21	7,000-16,000
255	ESE SUPP 5	1.00	27,410	47,206	48,456	104	179	184	26,380	48,456	3.11	
	ESE	34.18	389,631	708,565	726,908	153	279	286	254,266	21,267	7.64	
300	6-12 VOCATIONAL	4.05	11,473	28,528	29,413	51	128	132	22,325	7,262	20.25	
	VOCATIONAL 6-12	4.05	11,473	28,528	29,413	51	128	132	22,325	7,262	20.25	
	School 0981	152.59	1,118,644	2,104,534	2,161,127	131	247	253	853,361	14,163	11.13	

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	327.41	1,550,517	2,117,359	2,211,085	90	122	128	1,729,157	6,753	15.90
102	4-8 Basic	172.34	739,079	986,584	1,027,785	90	120	125	823,573	5,964	19.02
	Basic	499.75	2,289,595	3,103,942	3,238,870	90	122	127	2,552,730	6,481	16.85
130	ESOL	33.55	168,901	225,913	235,365	87	116	121	194,120	7,015	15.77
	ESOL	33.55	168,901	225,913	235,365	87	116	121	194,120	7,015	15.77
111	K-BASIC WITH ES	147.61	1,251,517	1,686,226	1,755,824	112	150	157	1,121,560	11,895	9.45
112	4-8 BASIC WITH	71.90	530,503	701,104	729,363	107	141	146	497,865	10,144	11.06
254	ESE SUPP 4	6.02	71,309	92,561	96,187	69	89	93	103,741	15,978	7.01
255	ESE SUPP 5		106	162	171						10,000-60,000
	ESE	225.53	1,853,435	2,480,053	2,581,545	108	144	150	1,723,166	11,447	9.82
	School 0991	758.83	4,311,932	5,809,908	6,055,779	96	130	135	4,470,016	7,980	13.86

School: 1031 DIXIE M. HOLLINS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		6,431	12,606	13,524							5,000-10,000
103	9-12 Basic	1,363.53	5,718,664	8,311,856	8,671,784	82	119	124	6,989,304	6,360	18.84	
	Basic	1,363.53	5,725,096	8,324,462	8,685,308	82	119	124	6,989,304	6,370	18.78	
130	ESOL	65.13	289,609	400,311	416,756	77	106	110	377,508	6,399	17.07	
	ESOL	65.13	289,609	400,311	416,756	77	106	110	377,508	6,399	17.07	
112	4-8 BASIC WITH		2,117	3,804	4,045							7,000-16,000
113	9-12 BASIC WITH	242.99	1,715,786	2,340,232	2,428,742	103	140	145	1,671,801	9,995	12.41	
254	ESE SUPP 4	6.50	79,229	102,831	106,555	71	92	95	111,998	16,393	6.96	
255	ESE SUPP 5	3.00	35,608	46,402	48,102	45	59	61	79,099	16,034	7.06	
	ESE	252.49	1,832,740	2,493,270	2,587,443	98	134	139	1,862,898	10,248	12.03	
300	6-12 VOCATIONAL	135.11	545,260	810,969	846,359	73	108	113	748,658	6,264	19.49	
	VOCATIONAL 6-12	135.11	545,260	810,969	846,359	73	108	113	748,658	6,264	19.49	
	School 1031	1,816.26	8,392,704	12,029,013	12,535,866	84	121	126	9,978,368	6,902	17.41	



School: 1032 DIXIE HOLLINS ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	143.69	658,495	942,540	989,698					6,888	12.61	
402	ADULT HIGH SCH/	47.11	80,086	128,551	136,597					2,900	24.23	5,000-15,000
403	GED PREPARATORY	102.53	384,499	542,008	568,159					5,541	16.23	
404	ESOL	161.07	669,966	988,768	1,041,698					6,467	12.60	
405	VOCATIONAL PREP	14.11	62,915	89,590	94,018					6,663	13.19	
	ADULT GENERAL	468.51	1,855,961	2,691,458	2,830,170					6,041	13.98	
	School 1032	468.51	1,855,961	2,691,458	2,830,170					6,041	13.98	

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	195.95	1,071,484	1,464,975	1,527,611	104	142	148	1,034,916	7,796	13.86
102	4-8 Basic	123.31	611,001	818,227	851,427	104	139	145	588,376	6,905	16.45
	Basic	319.26	1,682,485	2,283,202	2,379,038	104	141	147	1,623,292	7,452	14.76
130	ESOL	104.09	781,498	1,067,607	1,112,238	130	177	185	601,784	10,685	10.36
	ESOL	104.09	781,498	1,067,607	1,112,238	130	177	185	601,784	10,685	10.36
111	K-BASIC WITH ES	91.07	970,584	1,326,879	1,381,069	140	192	200	691,999	15,165	7.43
112	4-8 BASIC WITH	47.04	440,300	593,302	616,955	136	184	191	323,101	13,116	8.76
254	ESE SUPP 4	8.04	106,981	144,776	150,675	77	105	109	138,384	18,741	6.06
	ESE	146.15	1,517,865	2,064,957	2,148,698	132	179	186	1,153,484	14,702	7.71
	School 1071	569.50	3,981,847	5,415,766	5,639,974	118	160	167	3,378,560	9,903	11.25

School: 1081 DUNEDIN HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		7,896	14,508	15,252							5,000-10,000
103	9-12 Basic	954.00	3,611,475	5,654,867	5,873,320	72	113	117	5,001,614	6,157	21.27	
	Basic	954.00	3,619,371	5,669,375	5,888,572	72	113	118	5,001,614	6,173	21.19	
130	ESOL	31.63	116,689	175,534	182,100	64	96	99	183,579	5,757	21.23	
	ESOL	31.63	116,689	175,534	182,100	64	96	99	183,579	5,757	21.23	
112	4-8 BASIC WITH		4,017	7,024	7,353							7,000-16,000
113	9-12 BASIC WITH	195.73	1,559,992	2,329,044	2,411,762	116	173	179	1,346,965	12,322	10.88	
254	ESE SUPP 4	5.00	61,245	89,983	93,174	71	104	108	86,179	18,635	6.99	
	ESE	200.73	1,625,254	2,426,051	2,512,289	113	169	175	1,433,144	12,516	10.69	
300	6-12 VOCATIONAL	120.18	547,425	836,370	866,235	82	126	130	664,201	7,208	20.06	
	VOCATIONAL 6-12	120.18	547,425	836,370	866,235	82	126	130	664,201	7,208	20.06	
	School 1081	1,306.54	5,908,739	9,107,330	9,449,196	81	125	130	7,282,538	7,232	18.33	

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	513.54	2,043,853	3,176,261	3,304,528	83	130	135	2,450,156	6,435	19.50
	Basic	513.54	2,043,853	3,176,261	3,304,528	83	130	135	2,450,156	6,435	19.50
130	ESOL	24.88	114,091	168,953	175,538	79	117	122	143,791	7,055	16.52
	ESOL	24.88	114,091	168,953	175,538	79	117	122	143,791	7,055	16.52
112	4-8 BASIC WITH	466.81	2,432,070	3,598,625	3,732,439	76	112	116	3,207,466	7,996	15.85
254	ESE SUPP 4	7.00	67,040	95,463	98,831	56	79	82	120,633	14,119	9.21
255	ESE SUPP 5	1.00	7,213	10,236	10,601	27	39	40	26,380	10,601	11.90
	ESE	474.81	2,506,323	3,704,325	3,841,870	75	110	115	3,354,479	8,091	15.67
	School 1091	1,013.23	4,664,267	7,049,539	7,321,937	78	119	123	5,948,426	7,226	17.43

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	257.48	1,165,969	1,590,738	1,661,787	86	117	122	1,359,852	6,454	16.67
102	4-8 Basic	155.30	865,667	1,172,346	1,223,539	117	158	165	741,182	7,879	14.07
	Basic	412.78	2,031,636	2,763,084	2,885,326	97	132	137	2,101,034	6,990	15.59
130	ESOL	163.27	1,298,844	1,751,151	1,825,581	138	186	193	943,939	11,181	10.07
	ESOL	163.27	1,298,844	1,751,151	1,825,581	138	186	193	943,939	11,181	10.07
111	K-BASIC WITH ES	78.63	738,800	991,931	1,033,784	124	166	173	597,332	13,147	8.28
112	4-8 BASIC WITH	40.01	324,857	438,019	456,652	118	159	166	275,326	11,413	9.65
254	ESE SUPP 4	1.00	7,802	10,610	11,072	45	62	64	17,227	11,072	9.80
	ESE	119.64	1,071,459	1,440,561	1,501,507	120	162	169	889,885	12,550	8.70
	School 1131	695.69	4,401,939	5,954,796	6,212,414	112	151	158	3,934,858	8,930	12.32

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	282.55	1,450,724	2,073,756	2,164,904	97	139	145	1,492,194	7,662	14.23
102	4-8 Basic	129.08	576,658	816,868	851,615	94	133	138	615,807	6,598	17.38
	Basic	411.63	2,027,381	2,890,624	3,016,519	96	137	143	2,108,001	7,328	15.09
130	ESOL	2.19	9,692	13,540	14,110	76	106	111	12,735	6,443	17.11
	ESOL	2.19	9,692	13,540	14,110	76	106	111	12,735	6,443	17.11
111	K-BASIC WITH ES	80.52	1,001,179	1,379,549	1,433,656	164	226	234	611,755	17,805	6.67
112	4-8 BASIC WITH	29.23	313,626	435,875	453,251	156	217	226	200,573	15,506	7.70
254	ESE SUPP 4	8.98	320,516	433,003	448,945	207	280	290	154,753	49,994	2.60
	ESE	118.73	1,635,321	2,248,427	2,335,852	169	232	242	967,081	19,674	6.15
	School 1211	532.55	3,672,395	5,152,591	5,366,481	119	167	174	3,087,817	10,077	11.40

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	286.34	1,592,049	2,200,387	2,291,933	105	146	152	1,512,228	8,004	13.99
102	4-8 Basic	149.77	617,872	867,868	905,079	86	121	127	714,800	6,043	18.38
	Basic	436.11	2,209,921	3,068,255	3,197,012	99	138	144	2,227,028	7,331	15.24
130	ESOL	16.72	90,390	128,668	134,336	93	133	139	96,798	8,034	13.20
	ESOL	16.72	90,390	128,668	134,336	93	133	139	96,798	8,034	13.20
111	K-BASIC WITH ES	73.20	773,418	1,037,249	1,076,029	139	186	193	556,218	14,700	8.21
112	4-8 BASIC WITH	52.04	520,663	714,557	742,760	146	200	208	357,216	14,273	8.27
254	ESE SUPP 4	15.52	271,281	359,077	372,320	101	134	139	267,464	23,990	5.04
255	ESE SUPP 5	3.00	40,716	53,334	55,233	51	67	70	79,099	18,411	6.80
	ESE	143.76	1,606,079	2,164,216	2,246,341	127	172	178	1,259,997	15,626	7.68
	School 1261	596.59	3,906,390	5,361,140	5,577,688	109	150	156	3,583,823	9,349	12.27

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	660.41	2,501,909	3,741,249	3,893,796	79	119	124	3,152,027	5,896	20.04
	Basic	660.41	2,501,909	3,741,249	3,893,796	79	119	124	3,152,027	5,896	20.04
130	ESOL	43.94	181,951	259,480	269,312	72	102	106	254,136	6,129	19.34
	ESOL	43.94	181,951	259,480	269,312	72	102	106	254,136	6,129	19.34
112	4-8 BASIC WITH	383.63	1,932,207	2,854,196	2,966,284	73	108	113	2,634,986	7,732	15.28
254	ESE SUPP 4	.50	4,058	6,036	6,275	47	70	73	8,635	12,550	9.62
	ESE	384.13	1,936,264	2,860,232	2,972,560	73	108	112	2,643,621	7,738	15.27
	School 1281	1,088.48	4,620,124	6,860,961	7,135,668	76	113	118	6,049,784	6,556	18.03



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	229.06	1,362,059	1,875,146	1,950,153	113	155	161	1,209,861	8,514	14.25
102	4-8 Basic	117.60	580,944	817,393	851,683	103	145	151	563,472	7,242	16.30
	Basic	346.66	1,943,004	2,692,540	2,801,836	110	152	158	1,773,333	8,082	14.88
130	ESOL	20.88	127,626	171,530	178,090	106	142	147	120,843	8,529	14.10
	ESOL	20.88	127,626	171,530	178,090	106	142	147	120,843	8,529	14.10
111	K-BASIC WITH ES	75.72	1,039,202	1,430,546	1,487,209	181	249	258	575,368	19,641	5.947,000-16,000
112	4-8 BASIC WITH	29.50	298,952	416,444	433,308	146	204	212	204,075	14,688	8.01
254	ESE SUPP 4	2.00	38,377	52,197	54,263	111	151	157	34,454	27,132	4.20
255	ESE SUPP 5	.50	15,910	21,976	22,876	121	167	174	13,168	45,752	2.44
	ESE	107.72	1,392,440	1,921,164	1,997,657	168	232	242	827,065	18,545	6.30
	School 1331	475.26	3,463,070	4,785,233	4,977,582	127	176	183	2,721,241	10,473	11.35

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	267.63	1,387,005	1,888,032	1,972,540	98	134	140	1,413,522	7,370	14.14	
102	4-8 Basic	172.55	768,427	1,050,431	1,097,945	93	128	133	823,239	6,363	16.36	
	Basic	440.18	2,155,432	2,938,464	3,070,485	96	131	137	2,236,761	6,976	14.94	
130	ESOL	69.04	504,184	692,717	724,226	126	173	181	399,263	10,490	9.68	
	ESOL	69.04	504,184	692,717	724,226	126	173	181	399,263	10,490	9.68	
111	K-BASIC WITH ES	78.45	960,074	1,265,733	1,316,717	161	212	221	596,104	16,784	6.55	7,000-16,000
112	4-8 BASIC WITH	40.46	383,757	508,615	529,164	138	183	191	277,728	13,079	8.66	
254	ESE SUPP 4		384	620	660							7,000-40,000
	ESE	118.91	1,344,215	1,774,969	1,846,541	154	203	211	873,832	15,529	7.14	
	School 1341	628.13	4,003,831	5,406,150	5,641,253	114	154	161	3,509,856	8,981	11.79	

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	256.16	1,322,138	1,783,294	1,858,361	98	132	137	1,352,886	7,255	14.80
102	4-8 Basic	127.37	523,450	711,685	742,272	86	117	122	607,744	5,828	18.21
	Basic	383.53	1,845,588	2,494,979	2,600,633	94	127	133	1,960,630	6,781	15.78
130	ESOL	10.49	54,159	75,185	78,501	89	124	129	60,729	7,483	13.91
	ESOL	10.49	54,159	75,185	78,501	89	124	129	60,729	7,483	13.91
111	K-BASIC WITH ES	103.88	1,102,022	1,462,927	1,519,010	140	185	192	789,521	14,623	8.01
112	4-8 BASIC WITH	41.99	387,756	516,969	537,414	135	179	186	288,230	12,799	8.83
254	ESE SUPP 4	20.00	238,900	313,625	325,626	69	91	94	344,672	16,281	7.08
255	ESE SUPP 5	10.55	197,550	259,439	269,297	71	93	97	278,134	25,526	4.59
	ESE	176.42	1,926,229	2,552,960	2,651,347	113	150	156	1,700,557	15,029	7.72
	School 1361	570.44	3,825,976	5,123,124	5,330,481	103	138	143	3,721,916	9,345	11.91

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	288.64	1,439,855	2,003,748	2,089,714	94	131	137	1,524,965	7,240	15.23
102	4-8 Basic	164.85	660,312	931,582	972,894	84	118	124	787,124	5,902	18.22
	Basic	453.49	2,100,167	2,935,329	3,062,607	91	127	132	2,312,089	6,753	16.19
130	ESOL	37.12	175,968	245,920	256,610	82	115	120	214,447	6,913	15.44
	ESOL	37.12	175,968	245,920	256,610	82	115	120	214,447	6,913	15.44
111	K-BASIC WITH ES	101.43	969,707	1,333,082	1,387,700	126	173	180	770,657	13,681	8.08
112	4-8 BASIC WITH	47.01	328,956	459,388	478,844	102	142	148	322,689	10,186	10.74
254	ESE SUPP 4	1.00	7,745	10,733	11,194	45	62	65	17,227	11,194	9.35
255	ESE SUPP 5	1.00	7,781	10,789	11,247	29	41	43	26,380	11,247	9.52
	ESE	150.44	1,314,189	1,813,992	1,888,986	116	160	166	1,136,953	12,556	8.78
	School 1421	641.05	3,590,324	4,995,242	5,208,203	98	136	142	3,663,489	8,124	13.48

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	233.38	1,651,545	2,178,542	2,270,630	134	177	184	1,232,522	9,729	11.25	
102	4-8 Basic	96.89	657,803	869,921	907,107	142	188	196	462,571	9,362	11.60	
	Basic	330.27	2,309,348	3,048,463	3,177,737	136	180	187	1,695,093	9,622	11.35	
130	ESOL		204	311	329							4,000-14,000
	ESOL		204	311	329							
111	K-BASIC WITH ES	137.99	1,310,235	1,724,994	1,795,755	125	165	171	1,048,529	13,014	8.41	
112	4-8 BASIC WITH	74.39	732,992	961,432	1,000,385	143	187	195	513,378	13,448	8.36	
254	ESE SUPP 4		600	955	1,014							7,000-40,000
	ESE	212.38	2,043,828	2,687,381	2,797,154	131	172	179	1,561,907	13,171	8.39	
	School 1471	542.65	4,353,380	5,736,155	5,975,220	134	176	183	3,257,000	11,011	9.97	

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	273.15	1,303,441	1,834,270	1,917,701	90	127	133	1,442,574	7,021	15.96
102	4-8 Basic	155.37	564,923	821,696	861,254	76	111	116	743,186	5,543	19.89
	Basic	428.52	1,868,365	2,655,966	2,778,955	85	122	127	2,185,760	6,485	17.19
130	ESOL	56.77	409,451	547,501	570,423	125	167	174	328,370	10,048	10.92
	ESOL	56.77	409,451	547,501	570,423	125	167	174	328,370	10,048	10.92
111	K-BASIC WITH ES	93.81	932,980	1,267,379	1,320,500	131	178	185	712,848	14,076	7.92
112	4-8 BASIC WITH	48.00	347,275	478,673	499,177	105	145	152	329,485	10,400	10.98
254	ESE SUPP 4	3.44	49,527	67,230	70,169	84	113	118	59,267	20,398	5.17
	ESE	145.25	1,329,782	1,813,282	1,889,847	121	165	172	1,101,600	13,011	8.60
	School 1481	630.54	3,607,598	5,016,749	5,239,224	100	139	145	3,615,730	8,309	13.41

School: 1531 GIBBS HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		11,896	24,331	25,643							5,000-10,000
103	9-12 Basic	811.45	4,482,279	6,905,399	7,151,272	106	163	169	4,243,742	8,813	15.52	
	Basic	811.45	4,494,175	6,929,730	7,176,915	106	163	169	4,243,742	8,845	15.43	
130	ESOL	1.25	6,375	9,530	9,856	87	131	135	7,298	7,885	17.12	
	ESOL	1.25	6,375	9,530	9,856	87	131	135	7,298	7,885	17.12	
112	4-8 BASIC WITH		4,607	8,466	8,862							7,000-16,000
113	9-12 BASIC WITH	236.93	1,998,712	3,102,327	3,209,737	123	191	197	1,627,854	13,547	10.67	
254	ESE SUPP 4	3.53	57,072	90,157	93,346	94	148	153	60,841	26,444	5.55	
255	ESE SUPP 5	1.00	11,754	18,923	19,607	45	72	74	26,380	19,607	7.46	
	ESE	241.46	2,072,145	3,219,873	3,331,552	121	188	194	1,715,075	13,798	10.47	
300	6-12 VOCATIONAL	104.12	471,750	770,104	798,437	82	134	138	576,507	7,668	18.62	
	VOCATIONAL 6-12	104.12	471,750	770,104	798,437	82	134	138	576,507	7,668	18.62	
	School 1531	1,158.28	7,044,445	10,929,237	11,316,761	108	167	173	6,542,622	9,770	14.24	

School: 1691 GULFPORT MONTESSOURI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	352.18	2,209,565	3,030,979	3,150,047	119	163	169	1,859,874	8,944	13.52
102	4-8 Basic	137.86	796,431	1,082,829	1,124,289	121	165	171	657,360	8,155	15.33
	Basic	490.04	3,005,996	4,113,808	4,274,336	119	163	170	2,517,234	8,722	13.98
130	ESOL	9.59	58,789	79,964	83,043	106	144	150	55,437	8,659	13.88
	ESOL	9.59	58,789	79,964	83,043	106	144	150	55,437	8,659	13.88
111	K-BASIC WITH ES	64.96	732,696	1,003,098	1,041,607	148	203	211	493,611	16,035	7.44
112	4-8 BASIC WITH	40.99	443,711	598,530	620,560	157	212	220	281,847	15,139	8.36
	ESE	105.95	1,176,407	1,601,628	1,662,168	152	207	214	775,458	15,688	7.77
	School 1691	605.58	4,241,192	5,795,400	6,019,547	127	173	180	3,348,129	9,940	12.27



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	267.53	1,359,833	1,845,008	1,925,156	96	131	136	1,412,948	7,196	15.06
102	4-8 Basic	132.24	614,649	827,686	862,506	97	131	136	633,841	6,522	17.53
	Basic	399.77	1,974,481	2,672,694	2,787,662	96	131	136	2,046,789	6,973	15.80
130	ESOL	14.26	80,739	106,991	111,340	98	130	135	82,580	7,808	14.38
	ESOL	14.26	80,739	106,991	111,340	98	130	135	82,580	7,808	14.38
111	K-BASIC WITH ES	78.00	846,717	1,130,460	1,175,803	143	191	198	592,719	15,074	7.49
112	4-8 BASIC WITH	49.12	427,955	567,898	590,134	125	166	173	341,773	12,014	9.89
254	ESE SUPP 4	1.00	7,355	9,978	10,405	43	58	60	17,227	10,405	10.20
255	ESE SUPP 5	1.00	21,483	28,598	29,772	81	108	113	26,380	29,772	3.64
	ESE	129.12	1,303,511	1,736,934	1,806,114	133	178	185	978,099	13,988	8.20
	School 1781	543.15	3,358,731	4,516,619	4,705,116	108	145	151	3,107,468	8,663	12.92

School: 1801 CALVIN A. HUNSINGER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	.50	53,174	100,742	105,984	999	999	999	3,785	99,999	.42	7,000-16,000
112	4-8 BASIC WITH	1.44	55,134	87,498	91,132	558	885	922	9,885	63,286	1.71	7,000-16,000
113	9-12 BASIC WITH	4.98	114,224	156,724	161,669	334	458	473	34,197	32,464	4.22	7,000-16,000
254	ESE SUPP 4	107.37	2,508,458	3,405,367	3,510,247	135	184	190	1,851,726	32,693	4.28	
255	ESE SUPP 5	.50	13,464	23,242	24,320	102	177	185	13,168	48,640	2.03	
	ESE	114.79	2,744,455	3,773,573	3,893,352	143	197	204	1,912,761	33,917	4.02	
	School 1801	114.79	2,744,455	3,773,573	3,893,352	143	197	204	1,912,761	33,917	4.02	

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	227.66	1,316,681	1,748,923	1,821,873	110	145	152	1,202,321	8,003	13.81	
102	4-8 Basic	130.07	690,712	922,960	962,044	111	149	155	620,577	7,396	14.89	
	Basic	357.73	2,007,393	2,671,883	2,783,917	110	147	153	1,822,898	7,782	14.18	
130	ESOL	136.39	1,039,828	1,389,095	1,446,682	132	176	183	788,697	10,607	10.54	
	ESOL	136.39	1,039,828	1,389,095	1,446,682	132	176	183	788,697	10,607	10.54	
111	K-BASIC WITH ES	87.05	1,071,356	1,402,240	1,456,217	162	212	220	661,452	16,729	6.98	7,000-16,000
112	4-8 BASIC WITH	43.04	517,015	682,506	709,400	175	231	240	295,437	16,482	7.08	7,000-16,000
254	ESE SUPP 4	2.02	29,691	38,421	39,898	85	110	115	34,789	19,751	5.79	
255	ESE SUPP 5		282	440	466							10,000-60,000
	ESE	132.11	1,618,344	2,123,606	2,205,980	163	214	222	991,678	16,698	6.99	
	School 1811	626.23	4,665,565	6,184,584	6,436,579	129	172	179	3,603,273	10,278	10.97	

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	277.96	1,372,636	1,949,709	2,030,203	94	133	138	1,467,909	7,304	15.79
102	4-8 Basic	106.24	429,935	623,081	649,738	85	123	128	507,416	6,116	18.60
	Basic	384.20	1,802,571	2,572,790	2,679,940	91	130	136	1,975,325	6,975	16.48
111	K-BASIC WITH ES	112.31	1,073,658	1,479,096	1,535,463	126	173	180	853,355	13,672	8.65
112	4-8 BASIC WITH	72.51	508,946	707,463	735,097	101	141	146	503,015	10,138	11.55
254	ESE SUPP 4	1.50	21,879	29,496	30,606	85	114	118	25,862	20,404	5.64
	ESE	186.32	1,604,484	2,216,055	2,301,165	116	160	166	1,382,232	12,351	9.54
	School 1821	570.52	3,407,055	4,788,845	4,981,106	101	143	148	3,357,557	8,731	13.31

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	150.80	733,373	1,083,602	1,131,549	92	136	142	796,426	7,504	16.02
102	4-8 Basic	61.36	245,707	340,501	354,269	84	116	121	293,067	5,774	18.83
	Basic	212.16	979,080	1,424,103	1,485,818	90	131	136	1,089,493	7,003	16.74
130	ESOL	.84	3,995	5,714	5,956	82	117	122	4,865	7,090	15.00
	ESOL	.84	3,995	5,714	5,956	82	117	122	4,865	7,090	15.00
111	K-BASIC WITH ES	62.93	414,865	632,739	661,462	87	132	138	478,245	10,511	11.74
112	4-8 BASIC WITH	69.78	392,807	582,521	608,030	82	122	127	478,919	8,714	13.39
	ESE	132.71	807,672	1,215,260	1,269,492	84	127	133	957,164	9,566	12.55
	School 1961	345.71	1,790,747	2,645,077	2,761,267	87	129	135	2,051,522	7,987	14.83

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	242.83	1,275,535	1,982,753	2,068,265	99	155	161	1,282,424	8,517	13.25	
102	4-8 Basic	82.93	428,053	667,693	696,641	108	169	176	395,638	8,400	13.45	
	Basic	325.76	1,703,588	2,650,446	2,764,906	102	158	165	1,678,062	8,488	13.30	
130	ESOL	5.73	31,203	46,239	48,075	94	139	145	33,202	8,390	14.15	
	ESOL	5.73	31,203	46,239	48,075	94	139	145	33,202	8,390	14.15	
111	K-BASIC WITH ES	50.72	629,019	916,313	951,508	163	238	247	385,421	18,760	6.32	7,000-16,000
112	4-8 BASIC WITH	15.10	177,492	267,429	278,691	171	258	269	103,651	18,456	5.80	7,000-16,000
254	ESE SUPP 4		166	339	361							7,000-40,000
	ESE	65.82	806,677	1,184,081	1,230,560	165	242	252	489,072	18,696	6.19	
	School 2021	397.31	2,541,469	3,880,766	4,043,540	116	176	184	2,200,336	10,177	11.18	

School: 2031 LAKEWOOD HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		12,108	22,018	23,019							5,000-10,000
103	9-12 Basic	779.60	3,641,132	5,639,869	5,838,704	91	140	145	4,020,728	7,489	17.93	
	Basic	779.60	3,653,240	5,661,887	5,861,723	91	141	146	4,020,728	7,519	17.84	
130	ESOL	10.62	50,532	78,895	81,711	82	129	133	61,352	7,694	16.86	
	ESOL	10.62	50,532	78,895	81,711	82	129	133	61,352	7,694	16.86	
112	4-8 BASIC WITH		2,058	3,709	3,871							7,000-16,000
113	9-12 BASIC WITH	109.30	869,866	1,340,066	1,385,268	116	178	184	752,323	12,674	11.17	
254	ESE SUPP 4	.50	3,320	6,584	6,848	38	76	79	8,635	13,696	14.29	
	ESE	109.80	875,244	1,350,358	1,395,987	115	177	183	760,958	12,714	11.14	
300	6-12 VOCATIONAL	144.24	561,196	924,683	957,991	70	116	120	796,732	6,642	22.53	
	VOCATIONAL 6-12	144.24	561,196	924,683	957,991	70	116	120	796,732	6,642	22.53	
	School 2031	1,044.26	5,140,213	8,015,822	8,297,413	91	142	147	5,639,770	7,946	17.24	

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	59.84	450,593	756,519	789,864					13,200	7.43
402	ADULT HIGH SCH/	20.87	131,809	224,682	234,806					11,251	8.53
403	GED PREPARATORY	22.37	212,641	345,573	360,065					16,096	6.395,000-15,000
404	ESOL	4.14	21,664	44,248	46,710					11,283	6.96
405	VOCATIONAL PREP	.61	4,511	6,254	6,444					10,564	13.26
	ADULT GENERAL	107.83	821,218	1,377,276	1,437,889					13,335	7.36
	School 2032	107.83	821,218	1,377,276	1,437,889					13,335	7.36



School: 2081 LARGO HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		7,152	13,174	13,867							5,000-10,000
103	9-12 Basic	1,395.92	5,263,035	7,668,501	7,944,379	72	105	109	7,275,961	5,691	22.55	
	Basic	1,395.92	5,270,187	7,681,675	7,958,246	72	106	109	7,275,961	5,701	22.50	
130	ESOL	30.07	97,060	147,847	153,668	56	85	88	173,750	5,110	22.58	
	ESOL	30.07	97,060	147,847	153,668	56	85	88	173,750	5,110	22.58	
112	4-8 BASIC WITH		1,670	2,885	3,019							7,000-16,000
113	9-12 BASIC WITH	163.83	1,168,994	1,669,247	1,725,330	104	148	153	1,126,986	10,531	12.83	
254	ESE SUPP 4	1.50	10,207	14,330	14,791	39	55	57	25,862	9,861	14.56	
	ESE	165.33	1,180,871	1,686,461	1,743,140	102	146	151	1,152,848	10,543	12.82	
300	6-12 VOCATIONAL	123.45	459,732	734,530	762,610	67	108	112	682,398	6,177	22.20	
	VOCATIONAL 6-12	123.45	459,732	734,530	762,610	67	108	112	682,398	6,177	22.20	
	School 2081	1,714.77	7,007,850	10,250,513	10,617,665	75	110	114	9,284,957	6,192	20.95	

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	226.33	1,363,758	1,889,708	1,967,958	114	158	165	1,195,354	8,695	12.55
102	4-8 Basic	99.75	531,360	728,848	758,673	112	153	159	476,358	7,606	14.37
	Basic	326.08	1,895,118	2,618,556	2,726,631	113	157	163	1,671,712	8,362	13.05
130	ESOL	34.71	281,064	389,989	405,697	140	194	202	200,753	11,688	9.74
	ESOL	34.71	281,064	389,989	405,697	140	194	202	200,753	11,688	9.74
111	K-BASIC WITH ES	54.47	617,001	864,895	900,316	149	209	218	413,911	16,529	6.63
112	4-8 BASIC WITH	28.50	313,076	441,174	459,760	160	225	235	195,836	16,132	6.59
254	ESE SUPP 4	.50	7,597	10,301	10,700	88	119	124	8,635	21,400	5.38
	ESE	83.47	937,674	1,316,370	1,370,777	152	213	222	618,382	16,422	6.61
	School 2141	444.26	3,113,856	4,324,915	4,503,105	125	174	181	2,490,847	10,136	10.79

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	251.45	1,220,164	1,944,070	2,018,116	102	162	168	1,200,605	8,026	14.75
103	9-12 Basic	79.22	381,764	606,645	629,377	95	150	156	403,277	7,945	15.33
	Basic	330.67	1,601,928	2,550,715	2,647,493	100	159	165	1,603,882	8,006	14.89
130	ESOL	5.83	29,081	46,915	48,738	86	139	144	33,825	8,360	13.59
	ESOL	5.83	29,081	46,915	48,738	86	139	144	33,825	8,360	13.59
112	4-8 BASIC WITH	129.05	1,120,958	1,784,209	1,851,270	127	201	209	885,766	14,345	8.20
113	9-12 BASIC WITH	38.47	317,701	512,797	532,100	120	194	201	264,820	13,832	8.72
	ESE	167.52	1,438,659	2,297,006	2,383,370	125	200	207	1,150,586	14,227	8.32
300	6-12 VOCATIONAL	15.05	95,768	161,680	167,945	115	194	202	83,192	11,159	11.17
	VOCATIONAL 6-12	15.05	95,768	161,680	167,945	115	194	202	83,192	11,159	11.17
	School 2151	519.07	3,165,436	5,056,316	5,247,547	110	176	183	2,871,485	10,110	11.76

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	191.24	901,274	1,244,023	1,295,269	89	123	128	1,009,967	6,773	16.64
102	4-8 Basic	721.04	2,806,906	4,002,172	4,169,650	81	116	121	3,447,527	5,783	20.74
	Basic	912.28	3,708,181	5,246,195	5,464,920	83	118	123	4,457,494	5,990	19.72
130	ESOL	2.76	12,413	17,341	18,072	77	108	113	16,028	6,548	16.53
	ESOL	2.76	12,413	17,341	18,072	77	108	113	16,028	6,548	16.53
111	K-BASIC WITH ES	95.50	677,612	929,641	966,479	93	128	133	725,686	10,120	11.34
112	4-8 BASIC WITH	362.38	1,677,562	2,374,474	2,470,469	67	95	99	2,493,446	6,817	17.54
	ESE	457.88	2,355,175	3,304,114	3,436,948	73	103	107	3,219,132	7,506	15.75
	School 2261	1,372.92	6,075,769	8,567,651	8,919,940	79	111	116	7,692,654	6,497	18.18

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	232.31	1,256,839	1,947,288	2,031,909	102	159	166	1,226,889	8,747	12.96	
102	4-8 Basic	95.22	373,600	578,959	603,835	82	127	133	454,555	6,341	18.51	
	Basic	327.53	1,630,439	2,526,246	2,635,744	97	150	157	1,681,444	8,047	14.20	
130	ESOL	9.06	43,442	67,547	70,507	83	129	134	52,432	7,782	14.13	
	ESOL	9.06	43,442	67,547	70,507	83	129	134	52,432	7,782	14.13	
111	K-BASIC WITH ES	75.40	808,643	1,205,935	1,254,912	141	210	219	572,955	16,643	6.83	7,000-16,000
112	4-8 BASIC WITH	23.78	198,040	296,190	308,047	121	181	188	163,645	12,954	9.31	
	ESE	99.18	1,006,683	1,502,125	1,562,959	137	204	212	736,600	15,759	7.30	
	School 2281	435.77	2,680,564	4,095,918	4,269,209	109	166	173	2,470,476	9,797	11.68	

School: 2301 MCMULLEN-BOOTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	262.18	1,504,028	2,003,157	2,087,113	109	145	151	1,384,613	7,961	14.28
102	4-8 Basic	145.83	635,287	860,123	897,822	91	123	129	697,147	6,157	17.84
	Basic	408.01	2,139,315	2,863,280	2,984,935	103	138	143	2,081,760	7,316	15.38
130	ESOL	79.24	625,861	823,747	857,314	137	180	187	458,132	10,819	10.53
	ESOL	79.24	625,861	823,747	857,314	137	180	187	458,132	10,819	10.53
111	K-BASIC WITH ES	108.96	1,277,930	1,660,682	1,724,800	154	201	208	827,964	15,830	7.44
112	4-8 BASIC WITH	68.85	554,966	730,331	759,790	117	154	160	473,634	11,035	10.34
254	ESE SUPP 4	17.51	338,276	436,881	454,208	112	145	151	301,771	25,940	4.31
	ESE	195.32	2,171,173	2,827,893	2,938,798	135	176	183	1,603,369	15,046	7.70
	School 2301	682.57	4,936,349	6,514,920	6,781,047	119	157	164	4,143,261	9,935	11.49

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	840.68	3,253,994	5,002,299	5,214,871	81	125	130	4,013,051	6,203	19.45
	Basic	840.68	3,253,994	5,002,299	5,214,871	81	125	130	4,013,051	6,203	19.45
130	ESOL	36.54	150,728	220,474	229,357	71	104	109	211,343	6,277	18.21
	ESOL	36.54	150,728	220,474	229,357	71	104	109	211,343	6,277	18.21
112	4-8 BASIC WITH	218.32	1,262,113	1,855,690	1,926,411	84	124	129	1,498,607	8,824	14.97
254	ESE SUPP 4	5.50	52,190	76,266	79,257	55	80	84	94,771	14,410	8.51
255	ESE SUPP 5	3.00	43,526	63,923	66,423	55	81	84	79,099	22,141	5.68
	ESE	226.82	1,357,829	1,995,880	2,072,090	81	119	124	1,672,477	9,135	14.39
	School 2321	1,104.04	4,762,550	7,218,653	7,516,318	81	122	127	5,896,871	6,808	18.10

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	257.31	1,437,311	2,093,828	2,175,279	106	154	160	1,358,947	8,454	14.48	
102	4-8 Basic	89.00	405,279	576,481	597,849	95	136	141	424,549	6,717	19.03	
	Basic	346.31	1,842,591	2,670,310	2,773,128	103	150	155	1,783,496	8,008	15.42	
130	ESOL	3.06	17,634	25,527	26,497	99	143	149	17,797	8,659	14.30	
	ESOL	3.06	17,634	25,527	26,497	99	143	149	17,797	8,659	14.30	
111	K-BASIC WITH ES	48.56	677,611	977,967	1,014,168	184	265	275	369,013	20,885	6.03	7,000-16,000
112	4-8 BASIC WITH	21.61	192,518	279,677	290,219	130	188	196	148,405	13,430	9.37	
	ESE	70.17	870,129	1,257,644	1,304,388	168	243	252	517,418	18,589	6.78	
	School 2371	419.54	2,730,353	3,953,481	4,104,013	118	171	177	2,318,711	9,782	12.71	



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	295.88	1,700,534	2,357,649	2,456,201	109	151	157	1,562,656	8,301	13.59
102	4-8 Basic	119.39	603,481	825,011	858,367	106	145	151	569,579	7,190	16.23
	Basic	415.27	2,304,015	3,182,660	3,314,568	108	149	155	2,132,235	7,982	14.25
130	ESOL	50.53	470,296	646,166	672,407	161	221	230	292,162	13,307	8.58
	ESOL	50.53	470,296	646,166	672,407	161	221	230	292,162	13,307	8.58
111	K-BASIC WITH ES	67.10	745,398	1,013,302	1,052,213	146	199	206	509,877	15,681	7.66
112	4-8 BASIC WITH	40.50	337,292	463,788	482,228	121	167	174	277,934	11,907	9.88
	ESE	107.60	1,082,690	1,477,090	1,534,441	137	187	195	787,811	14,261	8.37
	School 2431	573.40	3,857,000	5,305,916	5,521,415	120	165	172	3,212,208	9,629	11.98

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	67.60	447,982	531,580	556,448	139	165	173	322,454	8,231	12.10
	Basic	67.60	447,982	531,580	556,448	139	165	173	322,454	8,231	12.10
130	ESOL	.84	6,249	7,386	7,728	128	152	159	4,865	9,200	10.91
	ESOL	.84	6,249	7,386	7,728	128	152	159	4,865	9,200	10.91
112	4-8 BASIC WITH	4.50	32,663	39,920	41,916	106	129	136	30,890	9,315	10.04
	ESE	4.50	32,663	39,920	41,916	106	129	136	30,890	9,315	10.04
	School 2441	72.94	486,894	578,886	606,092	136	162	169	358,209	8,309	11.93

School: 2471 TOMLINSON ADULT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	151.11	718,461	1,090,603	1,126,745					7,456	17.30
402	ADULT HIGH SCH/	9.57	174,426	263,514	272,167					28,440	4.58
403	GED PREPARATORY	58.54	261,567	387,860	400,126					6,835	19.75
404	ESOL	247.77	1,230,064	1,862,786	1,924,232					7,766	16.69
405	VOCATIONAL PREP	13.67	33,877	46,584	47,818					3,498	45.87
409	OTHER ADULT GEN	4.45	39,081	59,112	61,058					13,721	9.47
	ADULT GENERAL	485.11	2,457,476	3,710,460	3,832,147					7,900	16.50
	School 2471	485.11	2,457,476	3,710,460	3,832,147					7,900	16.50

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	201.14	1,136,492	1,552,681	1,619,349	107	146	152	1,062,303	8,051	13.46	
102	4-8 Basic	85.95	425,927	599,187	626,400	104	146	153	410,140	7,288	14.57	
	Basic	287.09	1,562,418	2,151,868	2,245,748	106	146	153	1,472,443	7,822	13.77	
130	ESOL	13.66	70,616	97,059	101,349	89	123	128	79,002	7,419	13.66	
	ESOL	13.66	70,616	97,059	101,349	89	123	128	79,002	7,419	13.66	
111	K-BASIC WITH ES	73.90	829,593	1,153,717	1,203,771	148	205	214	561,487	16,289	6.41	7,000-16,000
112	4-8 BASIC WITH	43.12	417,796	578,229	602,688	141	195	203	296,467	13,977	7.94	
	ESE	117.02	1,247,388	1,731,946	1,806,459	145	202	211	857,954	15,437	6.90	
	School 2531	417.77	2,880,423	3,980,874	4,153,557	120	165	172	2,409,399	9,942	10.76	

School: 2581 NINA HARRIS ESE CENTER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	.50	23,637	46,683	49,706	624	999	999	3,785	99,412	.73	7,000-16,000
112	4-8 BASIC WITH	1.00	14,190	20,243	21,039	207	295	307	6,863	21,039	5.49	7,000-16,000
113	9-12 BASIC WITH	7.50	103,722	141,844	146,827	201	275	285	51,543	19,577	6.64	7,000-16,000
254	ESE SUPP 4	158.50	2,914,997	4,074,463	4,226,135	107	149	155	2,731,660	26,663	4.61	
255	ESE SUPP 5	33.59	713,057	990,978	1,027,502	81	112	116	885,544	30,590	4.03	
	ESE	201.09	3,769,603	5,274,210	5,471,210	102	143	149	3,679,395	27,208	4.49	
	School 2581	201.09	3,769,603	5,274,210	5,471,210	102	143	149	3,679,395	27,208	4.49	

School: 2641 NORTHEAST HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		25,068	41,903	43,884							5,000-10,000
103	9-12 Basic	1,252.07	4,794,446	7,500,863	7,793,272	73	114	118	6,590,522	6,224	21.72	
	Basic	1,252.07	4,819,514	7,542,767	7,837,156	73	114	119	6,590,522	6,259	21.55	
130	ESOL	28.00	150,867	213,857	221,280	93	132	136	162,252	7,903	16.36	
	ESOL	28.00	150,867	213,857	221,280	93	132	136	162,252	7,903	16.36	
112	4-8 BASIC WITH		4,872	7,965	8,319							7,000-16,000
113	9-12 BASIC WITH	157.69	1,007,051	1,491,214	1,544,356	93	137	142	1,086,815	9,794	14.05	
254	ESE SUPP 4	6.97	75,977	116,190	120,608	63	97	100	120,109	17,304	7.63	
255	ESE SUPP 5	1.00	15,574	24,208	25,142	59	92	95	26,380	25,142	5.32	
	ESE	165.66	1,103,473	1,639,577	1,698,425	89	133	138	1,233,304	10,252	13.36	
300	6-12 VOCATIONAL	208.56	900,425	1,375,559	1,427,715	78	119	123	1,158,772	6,846	19.03	
	VOCATIONAL 6-12	208.56	900,425	1,375,559	1,427,715	78	119	123	1,158,772	6,846	19.03	
	School 2641	1,654.29	6,974,280	10,771,760	11,184,575	76	118	122	9,144,850	6,761	19.89	

School: 2642 NORTHEAST COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
401	LITERACY/ADULT	.63	4,297	6,011	6,297					9,995	9.13
402	ADULT HIGH SCH/	17.16	98,152	136,393	142,808					8,322	11.07
403	GED PREPARATORY	.53	26,082	36,397	38,130					71,943	1.265,000-15,000
404	ESOL	.39	1,490	2,026	2,117					5,428	17.73
	ADULT GENERAL	18.71	130,021	180,827	189,353					10,120	9.08
	School 2642	18.71	130,021	180,827	189,353					10,120	9.08

School: 2691 NORTH SHORE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	137.01	757,503	1,104,459	1,149,559	105	153	159	723,579	8,390	13.90
102	4-8 Basic	60.56	282,854	418,364	435,775	98	145	151	288,916	7,196	16.30
	Basic	197.57	1,040,357	1,522,823	1,585,334	103	150	157	1,012,495	8,024	14.56
130	ESOL	21.37	120,925	166,547	172,675	98	135	140	123,751	8,080	14.92
	ESOL	21.37	120,925	166,547	172,675	98	135	140	123,751	8,080	14.92
111	K-BASIC WITH ES	90.59	859,711	1,231,639	1,279,759	125	179	186	688,357	14,127	8.32
112	4-8 BASIC WITH	34.78	351,616	487,443	505,050	147	204	211	239,288	14,521	8.70
254	ESE SUPP 4	4.00	57,046	78,833	81,756	83	114	119	68,951	20,439	5.76
	ESE	129.37	1,268,374	1,797,915	1,866,565	127	180	187	996,596	14,428	8.30
	School 2691	348.31	2,429,656	3,487,285	3,624,574	114	164	170	2,132,842	10,406	11.39



School: 2791 NORTHWEST ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	222.31	1,174,945	1,595,272	1,665,515	100	136	142	1,174,125	7,492	13.93	
102	4-8 Basic	131.10	598,358	805,876	840,979	96	129	134	626,113	6,415	16.34	
	Basic	353.41	1,773,302	2,401,147	2,506,494	99	133	139	1,800,238	7,092	14.73	
130	ESOL	42.31	363,789	487,174	507,838	149	199	208	244,595	12,003	8.81	
	ESOL	42.31	363,789	487,174	507,838	149	199	208	244,595	12,003	8.81	
111	K-BASIC WITH ES	97.77	992,868	1,350,889	1,408,048	134	182	190	742,922	14,402	7.41	
112	4-8 BASIC WITH	51.06	387,406	525,778	548,300	110	150	156	350,901	10,738	9.76	
255	ESE SUPP 5		111	169	178							10,000-60,000
	ESE	148.83	1,380,385	1,876,835	1,956,526	126	172	179	1,093,823	13,146	8.08	
	School 2791	544.55	3,517,477	4,765,156	4,970,859	112	152	158	3,138,656	9,128	11.54	

School: 2821 PINELLAS SECONDARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	74.45	751,020	1,208,385	1,250,486	212	341	352	354,800	16,796	7.77	5,000-10,000
103	9-12 Basic	85.37	1,063,578	1,675,937	1,732,308	245	386	399	434,146	20,292	6.61	5,000-11,000
	Basic	159.82	1,814,598	2,884,322	2,982,793	230	366	378	788,946	18,663	7.11	
130	ESOL	1.23	12,205	19,617	20,288	172	276	285	7,109	16,494	8.04	4,000-14,000
	ESOL	1.23	12,205	19,617	20,288	172	276	285	7,109	16,494	8.04	
112	4-8 BASIC WITH	18.67	216,035	359,155	372,071	168	280	290	128,225	19,929	6.27	7,000-16,000
113	9-12 BASIC WITH	13.01	167,428	275,606	285,455	187	308	319	89,587	21,941	5.52	7,000-16,000
	ESE	31.68	383,463	634,761	657,526	176	291	302	217,812	20,755	5.93	
300	6-12 VOCATIONAL	10.27	150,572	238,359	246,253	265	420	434	56,791	23,978	5.73	5,000-16,000
	VOCATIONAL 6-12	10.27	150,572	238,359	246,253	265	420	434	56,791	23,978	5.73	
	School 2821	203.00	2,360,838	3,777,059	3,906,861	221	353	365	1,070,658	19,246	6.82	

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	929.70	3,277,886	5,046,564	5,269,915	74	114	119	4,433,973	5,668	20.41	
	Basic	929.70	3,277,886	5,046,564	5,269,915	74	114	119	4,433,973	5,668	20.41	
130	ESOL	61.51	248,702	362,081	377,138	70	102	106	355,659	6,131	17.99	
	ESOL	61.51	248,702	362,081	377,138	70	102	106	355,659	6,131	17.99	
112	4-8 BASIC WITH	168.53	1,228,358	1,765,816	1,834,448	106	153	159	1,157,247	10,885	11.24	
254	ESE SUPP 4	1.00	27,915	38,641	40,146	162	224	233	17,227	40,146	2.72	27,000-40,000
255	ESE SUPP 5	.50	24,622	34,035	35,359	187	258	269	13,168	70,718	1.54	10,000-60,000
	ESE	170.03	1,280,895	1,838,492	1,909,953	108	155	161	1,187,642	11,233	10.84	
	School 2861	1,161.24	4,807,484	7,247,137	7,557,006	80	121	126	5,977,274	6,508	17.96	

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	310.18	1,565,074	2,052,437	2,141,282	96	125	131	1,638,176	6,903	15.38
102	4-8 Basic	181.78	677,515	899,318	940,090	78	104	108	867,941	5,172	19.61
	Basic	491.96	2,242,589	2,951,755	3,081,373	89	118	123	2,506,117	6,263	16.71
130	ESOL	6.71	32,788	42,918	44,720	84	111	115	38,836	6,665	16.49
	ESOL	6.71	32,788	42,918	44,720	84	111	115	38,836	6,665	16.49
111	K-BASIC WITH ES	119.99	1,148,024	1,543,025	1,607,530	126	169	176	911,778	13,397	8.83
112	4-8 BASIC WITH	74.93	645,655	846,661	881,878	125	164	171	514,820	11,769	9.36
254	ESE SUPP 4	11.00	148,530	194,814	202,984	78	103	107	189,584	18,453	5.89
	ESE	205.92	1,942,209	2,584,499	2,692,393	120	160	167	1,616,182	13,075	8.78
	School 2921	704.59	4,217,586	5,579,173	5,818,485	101	134	140	4,161,135	8,258	13.22

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	256.12	1,364,053	1,940,539	2,021,620	101	143	149	1,352,554	7,893	14.53	
102	4-8 Basic	132.03	551,303	800,265	835,256	87	127	132	631,265	6,326	17.46	
	Basic	388.15	1,915,355	2,740,804	2,856,875	97	138	144	1,983,819	7,360	15.41	
130	ESOL	20.49	114,370	162,105	168,932	97	137	143	118,411	8,245	13.35	
	ESOL	20.49	114,370	162,105	168,932	97	137	143	118,411	8,245	13.35	
111	K-BASIC WITH ES	86.04	1,015,880	1,420,222	1,476,480	155	217	226	653,812	17,160	6.81	7,000-16,000
112	4-8 BASIC WITH	29.43	270,800	371,113	385,263	134	184	191	202,015	13,091	9.23	
	ESE	115.47	1,286,680	1,791,335	1,861,743	150	209	218	855,827	16,123	7.29	
	School 2961	524.11	3,316,404	4,694,244	4,887,550	112	159	165	2,958,057	9,325	12.31	

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	181.67	891,048	1,319,898	1,371,570	93	138	143	959,394	7,550	15.63
102	4-8 Basic	91.79	383,199	572,037	595,051	88	131	136	437,859	6,483	17.54
	Basic	273.46	1,274,247	1,891,935	1,966,621	91	135	141	1,397,253	7,192	16.22
130	ESOL	4.17	24,776	35,723	37,046	103	149	154	24,046	8,884	13.67
	ESOL	4.17	24,776	35,723	37,046	103	149	154	24,046	8,884	13.67
111	K-BASIC WITH ES	44.51	379,268	591,244	615,194	112	175	182	338,210	13,821	8.83
112	4-8 BASIC WITH	30.97	241,507	365,438	379,865	114	172	179	212,586	12,266	9.68
	ESE	75.48	620,775	956,682	995,058	113	174	181	550,796	13,183	9.16
	School 3021	353.11	1,919,799	2,884,341	2,998,725	97	146	152	1,972,095	8,492	13.90

School: 3031 OSCEOLA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		13,194	23,653	24,869							5,000-10,000
103	9-12 Basic	1,187.20	4,842,975	7,125,885	7,382,762	75	110	114	6,486,784	6,219	21.53	
	Basic	1,187.20	4,856,169	7,149,538	7,407,630	75	110	114	6,486,784	6,240	21.42	
130	ESOL	2.15	10,463	15,036	15,570	84	121	125	12,449	7,242	17.48	
	ESOL	2.15	10,463	15,036	15,570	84	121	125	12,449	7,242	17.48	
112	4-8 BASIC WITH		2,043	3,566	3,737							7,000-16,000
113	9-12 BASIC WITH	209.17	1,267,131	1,821,363	1,883,362	88	127	131	1,438,337	9,004	15.23	
254	ESE SUPP 4	1.50	18,686	26,350	27,275	72	102	105	25,862	18,183	6.76	
	ESE	210.67	1,287,860	1,851,279	1,914,375	88	126	131	1,464,199	9,087	15.05	
300	6-12 VOCATIONAL	145.62	543,373	827,816	859,151	68	103	107	804,046	5,900	21.55	
	VOCATIONAL 6-12	145.62	543,373	827,816	859,151	68	103	107	804,046	5,900	21.55	
	School 3031	1,545.64	6,697,865	9,843,670	10,196,726	76	112	116	8,767,478	6,597	20.26	

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	945.81	3,819,397	5,357,722	5,580,907	85	119	124	4,514,312	5,901	19.55
	Basic	945.81	3,819,397	5,357,722	5,580,907	85	119	124	4,514,312	5,901	19.55
130	ESOL	13.65	59,337	82,505	85,906	75	105	109	78,910	6,293	17.46
	ESOL	13.65	59,337	82,505	85,906	75	105	109	78,910	6,293	17.46
112	4-8 BASIC WITH	275.60	1,659,321	2,293,096	2,381,997	88	121	126	1,891,723	8,643	14.23
254	ESE SUPP 4	7.00	179,390	240,107	248,767	149	199	206	120,633	35,538	3.72
	ESE	282.60	1,838,710	2,533,203	2,630,764	91	126	131	2,012,356	9,309	13.30
	School 3041	1,242.06	5,717,444	7,973,430	8,297,577	87	121	126	6,605,578	6,681	17.64



School: 3071 OZONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	376.34	1,809,488	2,467,754	2,573,215	91	124	129	1,987,536	6,837	15.81
102	4-8 Basic	187.44	757,117	1,031,428	1,075,250	85	115	120	895,372	5,737	19.11
	Basic	563.78	2,566,606	3,499,181	3,648,464	89	121	127	2,882,908	6,471	16.77
130	ESOL	7.90	37,006	50,354	52,484	81	110	115	45,750	6,644	16.22
	ESOL	7.90	37,006	50,354	52,484	81	110	115	45,750	6,644	16.22
111	K-BASIC WITH ES	114.72	1,090,835	1,457,410	1,514,426	125	167	174	871,821	13,201	8.76
112	4-8 BASIC WITH	57.27	422,965	561,837	583,710	107	143	148	393,666	10,192	11.41
254	ESE SUPP 4	6.50	81,176	108,539	112,861	72	97	101	111,998	17,363	6.55
255	ESE SUPP 5	1.50	22,716	29,506	30,619	57	75	77	39,548	20,413	5.68
	ESE	179.99	1,617,691	2,157,292	2,241,616	114	152	158	1,417,033	12,454	9.29
	School 3071	751.67	4,221,303	5,706,827	5,942,565	97	131	137	4,345,691	7,906	14.06

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	273.64	1,411,804	2,004,972	2,084,672	98	139	144	1,445,104	7,618	15.58
102	4-8 Basic	92.10	391,531	545,917	567,198	89	124	129	441,294	6,159	19.16
	Basic	365.74	1,803,335	2,550,889	2,651,870	96	135	141	1,886,398	7,251	16.35
130	ESOL	.84	4,406	6,314	6,560	91	130	135	4,865	7,810	15.00
	ESOL	.84	4,406	6,314	6,560	91	130	135	4,865	7,810	15.00
111	K-BASIC WITH ES	85.42	559,437	804,393	836,701	86	124	129	649,085	9,795	11.84
112	4-8 BASIC WITH	82.27	470,461	663,806	689,744	82	116	121	572,136	8,384	13.91
	ESE	167.69	1,029,898	1,468,199	1,526,446	84	120	125	1,221,221	9,103	12.77
	School 3131	534.27	2,837,639	4,025,402	4,184,875	91	129	134	3,112,484	7,833	15.03

School: 3191 PALM HARBOR MIDDLE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	1,002.71	3,864,690	5,570,002	5,831,028	81	116	122	4,783,811	5,815	19.36
	Basic	1,002.71	3,864,690	5,570,002	5,831,028	81	116	122	4,783,811	5,815	19.36
130	ESOL	22.60	109,855	151,691	158,262	84	116	121	130,720	7,003	15.28
	ESOL	22.60	109,855	151,691	158,262	84	116	121	130,720	7,003	15.28
112	4-8 BASIC WITH	266.97	1,639,947	2,266,773	2,361,532	89	124	129	1,832,622	8,846	13.24
254	ESE SUPP 4	3.50	35,844	48,176	50,168	59	80	83	60,317	14,334	7.34
255	ESE SUPP 5	1.00	4,890	7,041	7,365	19	27	28	26,380	7,365	15.38
	ESE	271.47	1,680,680	2,321,990	2,419,066	88	121	126	1,919,319	8,911	13.11
	School 3191	1,296.78	5,655,225	8,043,684	8,408,356	83	118	123	6,833,850	6,484	17.53

School: 3231 RICHARD L. SANDERS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES		18,429	53,090	55,371							7,000-16,000
112	4-8 BASIC WITH	.94	40,921	79,257	81,789	634	999	999	6,452	87,010	1.63	7,000-16,000
113	9-12 BASIC WITH		3,089	9,309	9,705							7,000-16,000
254	ESE SUPP 4	56.46	1,457,447	2,450,302	2,515,810	150	252	258	973,511	44,559	3.79	7,000-40,000
255	ESE SUPP 5	1.00	37,599	68,684	70,705	143	260	268	26,380	70,705	2.21	10,000-60,000
	ESE	58.40	1,557,484	2,660,642	2,733,380	155	264	272	1,006,343	46,804	3.53	
	School 3231	58.40	1,557,484	2,660,642	2,733,380	155	264	272	1,006,343	46,804	3.53	

School: 3281 PASADENA FUNDAMENTAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	206.50	1,004,839	1,445,981	1,502,280	92	133	138	1,090,589	7,275	16.30
102	4-8 Basic	114.98	512,199	716,072	742,388	93	130	135	550,877	6,457	19.23
	Basic	321.48	1,517,038	2,162,053	2,244,668	92	132	137	1,641,466	6,982	17.24
111	K-BASIC WITH ES	81.50	538,370	778,637	808,664	87	126	131	619,296	9,922	11.94
112	4-8 BASIC WITH	58.28	329,089	467,554	484,969	82	116	120	403,482	8,321	14.57
	ESE	139.78	867,459	1,246,191	1,293,633	85	122	126	1,022,778	9,255	12.91
	School 3281	461.26	2,384,497	3,408,244	3,538,301	89	128	133	2,664,244	7,671	15.65

School: 3341 CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	124.61	1,012,748	1,679,768	1,739,770	170	283	293	594,482	13,962	10.34	5,000-10,000
	Basic	124.61	1,012,748	1,679,768	1,739,770	170	283	293	594,482	13,962	10.34	
130	ESOL	5.07	39,688	64,024	66,284	135	219	226	29,296	13,074	9.62	
	ESOL	5.07	39,688	64,024	66,284	135	219	226	29,296	13,074	9.62	
112	4-8 BASIC WITH	91.59	1,104,312	1,867,364	1,935,313	176	297	308	628,698	21,130	6.45	7,000-16,000
	ESE	91.59	1,104,312	1,867,364	1,935,313	176	297	308	628,698	21,130	6.45	
	School 3341	221.27	2,156,748	3,611,156	3,741,366	172	288	299	1,252,476	16,909	8.26	

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	266.17	1,243,188	1,670,946	1,742,736	88	119	124	1,405,699	6,547	15.93
102	4-8 Basic	148.69	633,318	858,280	895,779	89	121	126	710,076	6,024	17.30
	Basic	414.86	1,876,506	2,529,226	2,638,515	89	120	125	2,115,775	6,360	16.39
130	ESOL	75.25	521,543	704,902	735,059	120	162	169	435,093	9,768	10.73
	ESOL	75.25	521,543	704,902	735,059	120	162	169	435,093	9,768	10.73
111	K-BASIC WITH ES	95.75	1,096,856	1,460,519	1,518,261	151	201	209	727,599	15,857	7.16
112	4-8 BASIC WITH	35.37	271,952	368,357	383,804	112	151	158	243,270	10,851	9.94
	ESE	131.12	1,368,808	1,828,876	1,902,065	141	188	196	970,869	14,506	7.74
	School 3361	621.23	3,766,858	5,063,005	5,275,640	107	144	150	3,521,737	8,492	12.61

School: 3371 PINELLAS TECH HS AT

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
113	9-12 BASIC WITH	12.34	78,272	162,817	166,484	92	192	196	84,916	13,491	16.39
	ESE	12.34	78,272	162,817	166,484	92	192	196	84,916	13,491	16.39
300	6-12 VOCATIONAL	84.58	465,436	1,032,112	1,057,067	100	221	226	467,472	12,498	16.12
	VOCATIONAL 6-12	84.58	465,436	1,032,112	1,057,067	100	221	226	467,472	12,498	16.12
	School 3371	96.92	543,708	1,194,929	1,223,551	98	216	222	552,388	12,624	16.15



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	292.71	1,350,007	1,910,480	1,999,428	87	124	129	1,545,911	6,831	15.13
102	4-8 Basic	146.00	632,294	883,518	924,508	91	127	133	697,481	6,332	15.96
	Basic	438.71	1,982,300	2,793,997	2,923,937	88	125	130	2,243,392	6,665	15.40
130	ESOL	53.30	377,497	528,476	552,752	122	171	179	308,238	10,371	9.73
	ESOL	53.30	377,497	528,476	552,752	122	171	179	308,238	10,371	9.73
111	K-BASIC WITH ES	58.48	512,347	713,817	745,263	115	161	168	444,385	12,744	8.28
112	4-8 BASIC WITH	35.55	323,158	459,467	479,916	132	188	197	244,025	13,500	8.16
	ESE	94.03	835,504	1,173,283	1,225,179	121	170	178	688,410	13,030	8.23
	School 3391	586.04	3,195,302	4,495,756	4,701,869	99	139	145	3,240,040	8,023	12.91

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	953.30	3,500,134	5,137,121	5,381,811	77	113	118	4,544,703	5,645	18.75
	Basic	953.30	3,500,134	5,137,121	5,381,811	77	113	118	4,544,703	5,645	18.75
130	ESOL	41.33	209,692	283,885	295,394	88	119	124	238,919	7,147	15.56
	ESOL	41.33	209,692	283,885	295,394	88	119	124	238,919	7,147	15.56
112	4-8 BASIC WITH	191.96	1,310,037	1,837,464	1,915,475	99	139	145	1,317,665	9,979	11.26
254	ESE SUPP 4	4.00	44,049	60,115	62,598	64	87	91	68,951	15,650	7.05
255	ESE SUPP 5		107	197	211						10,000-60,000
	ESE	195.96	1,354,193	1,897,776	1,978,284	98	137	143	1,386,616	10,095	11.12
	School 3411	1,190.59	5,064,019	7,318,782	7,655,488	82	119	124	6,170,238	6,430	16.74

School: 3421 PINELLAS PARK HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		10,693	18,531	19,510							5,000-10,000
103	9-12 Basic	1,355.59	5,164,217	7,593,418	7,886,706	73	107	111	7,100,623	5,818	21.37	
	Basic	1,355.59	5,174,910	7,611,949	7,906,216	73	107	111	7,100,623	5,832	21.30	
130	ESOL	60.13	279,603	397,554	412,267	80	114	118	349,983	6,856	17.82	
	ESOL	60.13	279,603	397,554	412,267	80	114	118	349,983	6,856	17.82	
112	4-8 BASIC WITH		1,729	2,796	2,925							7,000-16,000
113	9-12 BASIC WITH	174.95	1,493,158	2,101,160	2,173,602	124	175	181	1,202,289	12,424	10.95	
254	ESE SUPP 4	4.50	81,183	128,653	133,556	105	166	172	77,586	29,679	5.23	
255	ESE SUPP 5	.50	15,435	19,952	20,632	117	152	157	13,168	41,264	2.70	
	ESE	179.95	1,591,504	2,252,561	2,330,715	123	174	180	1,293,043	12,952	10.55	
300	6-12 VOCATIONAL	260.25	995,921	1,568,553	1,631,634	69	109	113	1,438,184	6,269	20.88	
	VOCATIONAL 6-12	260.25	995,921	1,568,553	1,631,634	69	109	113	1,438,184	6,269	20.88	
	School 3421	1,855.92	8,041,938	11,830,616	12,280,832	79	116	121	10,181,833	6,617	19.22	

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	352.29	1,856,417	2,501,640	2,608,393	100	134	140	1,861,159	7,404	14.73
102	4-8 Basic	204.73	837,675	1,145,037	1,195,763	86	117	122	976,762	5,841	18.17
	Basic	557.02	2,694,093	3,646,677	3,804,156	95	128	134	2,837,921	6,829	15.83
130	ESOL	26.87	188,370	247,977	258,440	121	160	166	155,242	9,618	10.68
	ESOL	26.87	188,370	247,977	258,440	121	160	166	155,242	9,618	10.68
111	K-BASIC WITH ES	116.01	1,222,008	1,632,221	1,698,883	139	185	193	881,518	14,644	7.52
112	4-8 BASIC WITH	48.88	401,317	536,339	558,516	119	160	166	335,937	11,426	9.56
254	ESE SUPP 4	4.51	63,484	86,028	89,653	82	111	115	77,733	19,879	5.53
	ESE	169.40	1,686,809	2,254,587	2,347,053	130	174	181	1,295,188	13,855	7.94
	School 3431	753.29	4,569,272	6,149,241	6,409,648	107	143	149	4,288,351	8,509	12.76

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	208.02	1,198,719	1,586,318	1,649,049	109	144	150	1,099,371	7,927	14.36
102	4-8 Basic	118.17	575,507	771,743	803,397	102	137	143	563,759	6,799	16.33
	Basic	326.19	1,774,226	2,358,061	2,452,446	107	142	147	1,663,130	7,518	15.02
130	ESOL	88.24	772,372	1,030,391	1,070,835	151	202	210	510,137	12,135	9.60
	ESOL	88.24	772,372	1,030,391	1,070,835	151	202	210	510,137	12,135	9.60
111	K-BASIC WITH ES	81.49	943,618	1,254,418	1,302,141	152	203	210	619,153	15,979	7.42
112	4-8 BASIC WITH	47.52	473,310	635,768	660,850	145	195	203	326,189	13,907	8.31
254	ESE SUPP 4	1.00	10,254	13,600	14,134	60	79	82	17,227	14,134	8.06
	ESE	130.01	1,427,183	1,903,786	1,977,125	148	198	205	962,569	15,207	7.73
	School 3461	544.44	3,973,780	5,292,239	5,500,406	127	169	175	3,135,836	10,103	11.41

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	180.40	1,089,244	1,497,808	1,558,214	114	157	164	952,717	8,638	13.31
102	4-8 Basic	103.90	491,362	677,955	705,298	99	137	143	494,439	6,788	17.33
	Basic	284.30	1,580,605	2,175,762	2,263,511	109	150	156	1,447,156	7,962	14.54
130	ESOL	10.08	64,138	88,489	92,082	110	152	158	58,346	9,135	12.22
	ESOL	10.08	64,138	88,489	92,082	110	152	158	58,346	9,135	12.22
111	K-BASIC WITH ES	241.42	1,467,608	2,039,943	2,121,325	80	111	116	1,834,480	8,787	13.10
112	4-8 BASIC WITH	202.04	969,130	1,362,341	1,417,603	69	97	101	1,404,429	7,016	16.82
	ESE	443.46	2,436,739	3,402,284	3,538,928	75	105	109	3,238,909	7,980	14.57
	School 3511	737.84	4,081,482	5,666,535	5,894,521	86	119	124	4,744,411	7,989	14.52

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	296.66	1,535,204	2,047,616	2,133,860	98	131	136	1,566,664	7,193	15.64
102	4-8 Basic	147.95	656,528	881,560	919,472	93	125	130	706,498	6,215	17.85
	Basic	444.61	2,191,732	2,929,177	3,053,332	96	129	134	2,273,162	6,867	16.31
130	ESOL	31.78	180,966	239,981	249,905	98	131	136	183,767	7,864	14.28
	ESOL	31.78	180,966	239,981	249,905	98	131	136	183,767	7,864	14.28
111	K-BASIC WITH ES	95.56	1,079,697	1,420,282	1,475,646	149	196	203	726,115	15,442	7.71
112	4-8 BASIC WITH	60.90	464,753	608,278	632,039	110	144	150	421,947	10,378	11.39
254	ESE SUPP 4	14.48	255,790	336,502	349,967	103	135	140	249,524	24,169	4.76
255	ESE SUPP 5	1.00	21,942	28,840	29,995	83	109	114	26,380	29,995	3.82
	ESE	171.94	1,822,182	2,393,901	2,487,646	128	168	175	1,423,966	14,468	8.17
	School 3731	648.33	4,194,880	5,563,059	5,790,882	108	143	149	3,880,895	8,932	12.83

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	925.07	3,221,250	4,752,506	4,946,163	73	108	112	4,418,706	5,347	21.23
	Basic	925.07	3,221,250	4,752,506	4,946,163	73	108	112	4,418,706	5,347	21.23
130	ESOL	53.36	193,091	284,032	295,442	63	92	96	308,525	5,537	20.51
	ESOL	53.36	193,091	284,032	295,442	63	92	96	308,525	5,537	20.51
112	4-8 BASIC WITH	226.47	1,274,816	1,848,006	1,918,689	82	119	123	1,554,756	8,472	14.00
254	ESE SUPP 4	1.00	7,600	11,101	11,541	44	64	67	17,227	11,541	9.90
255	ESE SUPP 5	.32	1,028	1,458	1,511	12	17	18	8,444	4,722	26.67
	ESE	227.79	1,283,445	1,860,564	1,931,741	81	118	122	1,580,427	8,480	13.98
	School 3741	1,206.22	4,697,786	6,897,103	7,173,345	74	109	114	6,307,658	5,947	19.31



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	285.75	1,380,487	1,862,039	1,943,351	91	123	129	1,509,126	6,801	16.13
102	4-8 Basic	154.97	734,878	975,543	1,015,783	99	132	137	740,991	6,555	18.01
	Basic	440.72	2,115,365	2,837,582	2,959,134	94	126	132	2,250,117	6,714	16.74
130	ESOL	62.87	463,342	610,932	636,339	127	168	175	363,481	10,122	10.88
	ESOL	62.87	463,342	610,932	636,339	127	168	175	363,481	10,122	10.88
111	K-BASIC WITH ES	105.28	1,126,300	1,479,457	1,538,892	141	185	192	799,904	14,617	7.69
112	4-8 BASIC WITH	49.75	409,835	531,874	552,166	118	154	160	345,959	11,099	10.97
254	ESE SUPP 4	11.53	153,149	201,185	209,602	77	101	105	198,701	18,179	5.92
	ESE	166.56	1,689,283	2,212,516	2,300,660	126	165	171	1,344,564	13,813	8.26
	School 3751	670.15	4,267,991	5,661,030	5,896,133	108	143	149	3,958,162	8,798	12.82

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	144.14	718,720	1,042,400	1,084,551	94	137	142	761,269	7,524	15.39
102	4-8 Basic	211.91	1,070,671	1,558,383	1,620,224	106	154	160	1,013,210	7,646	15.58
	Basic	356.05	1,789,391	2,600,784	2,704,775	101	147	152	1,774,479	7,597	15.50
130	ESOL	.82	4,299	6,250	6,501	91	132	138	4,724	7,928	14.64
	ESOL	.82	4,299	6,250	6,501	91	132	138	4,724	7,928	14.64
111	K-BASIC WITH ES	83.67	734,228	1,064,355	1,105,938	115	167	174	635,775	13,218	8.96
112	4-8 BASIC WITH	104.63	654,445	954,493	991,462	91	133	138	720,199	9,476	12.78
254	ESE SUPP 4	1.00	69,994	97,038	100,505	406	563	583	17,227	99,999	1.30
	ESE	189.30	1,458,667	2,115,886	2,197,904	106	154	160	1,373,201	11,611	10.35
	School 3761	546.17	3,252,356	4,722,920	4,909,181	103	150	156	3,152,404	8,988	13.22

School: 3781 ST. PETERSBURG HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		15,406	25,649	27,022							5,000-10,000
103	9-12 Basic	1,353.57	5,866,211	8,471,097	8,797,321	83	120	124	7,073,257	6,499	20.27	
	Basic	1,353.57	5,881,617	8,496,746	8,824,343	83	120	125	7,073,257	6,519	20.18	
130	ESOL	50.61	228,938	311,595	322,775	78	106	110	293,923	6,378	19.38	
	ESOL	50.61	228,938	311,595	322,775	78	106	110	293,923	6,378	19.38	
112	4-8 BASIC WITH		3,380	5,557	5,837							7,000-16,000
113	9-12 BASIC WITH	253.04	1,608,828	2,233,899	2,312,675	92	128	133	1,742,572	9,140	14.72	
254	ESE SUPP 4	1.00	15,355	20,884	21,648	89	121	126	17,227	21,648	5.43	
	ESE	254.04	1,627,562	2,260,340	2,340,159	92	128	133	1,759,799	9,212	14.57	
300	6-12 VOCATIONAL	124.96	410,891	584,966	606,946	59	85	88	690,882	4,857	26.36	5,000-16,000
	VOCATIONAL 6-12	124.96	410,891	584,966	606,946	59	85	88	690,882	4,857	26.36	
	School 3781	1,783.18	8,149,008	11,653,646	12,094,224	83	119	123	9,817,861	6,782	19.41	

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	33.40	277,853	452,923	467,564					13,999	9.94	5,000-11,000
	Basic	33.40	277,853	452,923	467,564					13,999	9.94	
113	9-12 BASIC WITH	11.57	140,008	257,557	265,733	176	324	334	79,492	22,967	7.32	7,000-16,000
	ESE	11.57	140,008	257,557	265,733	176	324	334	79,492	22,967	7.32	
300	6-12 VOCATIONAL	4.19	66,247	100,540	103,679	287	436	449	23,077	24,744	5.42	5,000-16,000
	VOCATIONAL 6-12	4.19	66,247	100,540	103,679	287	436	449	23,077	24,744	5.42	
352	BUSINESS EDUCAT	28.57	173,364	276,926	285,886					10,007	13.20	
353	FAMILY & CONSUM	32.06	286,266	460,774	475,872					14,843	8.79	
354	HEALTH SCIENCE	227.44	1,199,415	1,990,620	2,056,066					9,040	14.93	
355	INDUSTRIAL	362.08	2,312,013	3,719,047	3,840,773					10,608	12.31	
357	PUBLIC SERVICE	.63	2,206	4,317	4,499					7,141	14.32	
	POST SECON.	650.78	3,973,264	6,451,684	6,663,096					10,239	12.89	
371	CLASSROOM INSTR	67.33	134,909	238,873	248,155					3,686	30.03	5,000-15,000
372	ON-THE JOB TRAI	855.60	492,040	755,618	779,153					911	150.47	5,000-15,000
	APPRENTICESHIP	922.93	626,948	994,491	1,027,308					1,113	116.41	
401	LITERACY/ADULT	40.56	306,100	488,995	502,413					12,387	12.51	
403	GED PREPARATORY	11.48	99,958	155,313	159,373					13,883	11.70	
404	ESOL	.25	8,145	16,376	16,980					67,920	1.71	5,000-15,000
405	VOCATIONAL PREP	6.60	47,264	74,815	76,837					11,642	13.50	
	ADULT GENERAL	58.89	461,467	735,499	755,605					12,831	12.12	
	School 3801	1,681.76	5,545,787	8,992,694	9,282,984	999	999	999	102,569	5,520	24.37	

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	134.26	794,130	1,149,053	1,198,777	112	162	169	709,073	8,929	12.97
102	4-8 Basic	69.99	342,089	493,205	514,314	102	148	154	334,238	7,348	16.22
	Basic	204.25	1,136,219	1,642,257	1,713,092	109	157	164	1,043,311	8,387	13.93
130	ESOL	10.48	60,954	84,969	88,430	100	140	146	60,729	8,438	13.20
	ESOL	10.48	60,954	84,969	88,430	100	140	146	60,729	8,438	13.20
111	K-BASIC WITH ES	79.51	1,098,200	1,498,567	1,554,159	182	248	257	604,257	19,547	6.367,000-16,000
112	4-8 BASIC WITH	28.43	320,967	444,673	461,856	164	227	236	195,631	16,245	7.567,000-16,000
254	ESE SUPP 4	3.00	67,229	88,629	91,698	130	171	177	51,724	30,566	4.31
255	ESE SUPP 5	5.50	97,787	131,265	136,056	67	91	94	144,984	24,737	5.08
	ESE	116.44	1,584,183	2,163,133	2,243,770	159	217	225	996,596	19,270	6.46
	School 3851	331.17	2,781,356	3,890,360	4,045,292	132	185	193	2,100,636	12,215	9.89

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	170.58	1,103,253	1,644,940	1,707,256	122	183	190	900,860	10,009	12.17	5,000-10,000
102	4-8 Basic	83.93	418,535	635,089	659,962	105	159	165	400,360	7,863	15.10	
	Basic	254.51	1,521,789	2,280,029	2,367,219	117	175	182	1,301,220	9,301	13.01	
130	ESOL	24.08	193,545	288,481	299,255	139	207	215	139,213	12,428	9.95	
	ESOL	24.08	193,545	288,481	299,255	139	207	215	139,213	12,428	9.95	
111	K-BASIC WITH ES	35.96	388,305	634,208	659,537	142	232	241	273,260	18,341	7.01	7,000-16,000
112	4-8 BASIC WITH	22.55	261,953	413,661	429,836	169	267	278	154,789	19,061	6.59	7,000-16,000
254	ESE SUPP 4		27	109	118							7,000-40,000
	ESE	58.51	650,286	1,047,978	1,089,491	152	245	255	428,049	18,621	6.84	
	School 3871	337.10	2,365,619	3,616,488	3,755,965	127	194	201	1,868,482	11,142	11.04	

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	247.37	1,311,072	1,905,629	1,999,454	100	146	153	1,306,515	8,083	14.25
102	4-8 Basic	141.82	614,453	805,699	839,708	91	119	124	678,017	5,921	18.21
	Basic	389.19	1,925,525	2,711,328	2,839,163	97	137	143	1,984,532	7,295	15.47
130	ESOL	15.52	82,353	111,127	115,925	92	124	129	89,835	7,469	15.11
	ESOL	15.52	82,353	111,127	115,925	92	124	129	89,835	7,469	15.11
111	K-BASIC WITH ES	112.19	1,055,143	1,417,073	1,475,724	124	166	173	852,484	13,154	8.75
112	4-8 BASIC WITH	67.14	529,190	690,604	718,033	115	149	155	461,965	10,695	10.49
254	ESE SUPP 4	1.00	10,670	13,730	14,271	62	80	83	17,227	14,271	7.46
255	ESE SUPP 5	1.00	12,549	16,270	16,915	48	62	64	26,380	16,915	6.45
	ESE	181.33	1,607,552	2,137,677	2,224,942	118	157	164	1,358,056	12,270	9.29
	School 3911	586.04	3,615,430	4,960,132	5,180,030	105	145	151	3,432,423	8,839	12.83

School: 3921 SEMINOLE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		11,315	19,115	20,172							5,000-10,000
103	9-12 Basic	1,329.65	5,179,597	7,813,193	8,142,504	73	111	115	7,058,246	6,124	20.56	
	Basic	1,329.65	5,190,912	7,832,307	8,162,677	74	111	116	7,058,246	6,139	20.49	
130	ESOL	13.64	50,822	71,969	74,785	64	91	94	79,149	5,483	21.48	
	ESOL	13.64	50,822	71,969	74,785	64	91	94	79,149	5,483	21.48	
112	4-8 BASIC WITH	.16	6,767	10,907	11,449	616	993	999	1,098	71,556	1.31	7,000-16,000
113	9-12 BASIC WITH	202.81	1,600,794	2,313,338	2,402,258	115	166	172	1,394,141	11,845	11.04	
	ESE	202.97	1,607,561	2,324,245	2,413,708	115	167	173	1,395,239	11,892	10.98	
300	6-12 VOCATIONAL	198.08	771,840	1,149,039	1,196,347	70	105	109	1,097,011	6,040	20.22	
	VOCATIONAL 6-12	198.08	771,840	1,149,039	1,196,347	70	105	109	1,097,011	6,040	20.22	
	School 3921	1,744.34	7,621,135	11,377,560	11,847,516	79	118	123	9,629,645	6,792	18.59	



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	855.96	3,267,025	4,943,497	5,162,864	80	121	126	4,084,516	6,032	19.29
	Basic	855.96	3,267,025	4,943,497	5,162,864	80	121	126	4,084,516	6,032	19.29
130	ESOL	11.56	51,759	74,883	78,032	77	112	117	66,936	6,750	16.28
	ESOL	11.56	51,759	74,883	78,032	77	112	117	66,936	6,750	16.28
112	4-8 BASIC WITH	270.92	1,680,152	2,445,105	2,544,950	90	132	137	1,858,432	9,394	12.51
	ESE	270.92	1,680,152	2,445,105	2,544,950	90	132	137	1,858,432	9,394	12.51
	School 3931	1,138.44	4,998,935	7,463,486	7,785,846	83	124	130	6,009,884	6,839	17.06

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	237.00	1,180,960	1,640,867	1,714,856	94	131	137	1,251,651	7,236	14.29
102	4-8 Basic	118.52	487,834	682,690	714,461	86	121	126	566,048	6,028	16.49
	Basic	355.52	1,668,794	2,323,557	2,429,317	92	128	134	1,817,699	6,833	14.95
130	ESOL	39.04	293,888	399,825	416,610	130	177	185	225,658	10,671	10.34
	ESOL	39.04	293,888	399,825	416,610	130	177	185	225,658	10,671	10.34
111	K-BASIC WITH ES	96.67	1,312,682	1,752,252	1,820,259	179	239	248	734,626	18,830	6.26
112	4-8 BASIC WITH	46.00	477,706	637,727	662,987	151	202	210	315,756	14,413	7.94
254	ESE SUPP 4	4.50	60,205	79,736	82,855	78	103	107	77,586	18,412	6.36
	ESE	147.17	1,850,592	2,469,715	2,566,101	164	219	227	1,127,968	17,436	6.71
	School 3961	541.73	3,813,274	5,193,096	5,412,028	120	164	171	3,171,325	9,990	10.95

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	303.55	1,582,651	2,120,153	2,205,945	99	132	138	1,603,112	7,267	16.00
102	4-8 Basic	152.14	673,342	925,397	965,362	93	127	133	726,918	6,345	17.45
	Basic	455.69	2,255,993	3,045,550	3,171,307	97	131	136	2,330,030	6,959	16.46
130	ESOL	15.95	82,045	110,187	114,715	89	119	124	92,359	7,192	15.50
	ESOL	15.95	82,045	110,187	114,715	89	119	124	92,359	7,192	15.50
111	K-BASIC WITH ES	113.49	1,133,107	1,496,791	1,553,775	131	174	180	862,367	13,691	8.72
112	4-8 BASIC WITH	72.13	540,360	726,643	755,806	109	146	152	497,110	10,478	11.00
254	ESE SUPP 4	2.00	96,474	124,844	129,422	280	362	376	34,454	64,711	1.89
	ESE	187.62	1,769,941	2,348,279	2,439,003	127	168	175	1,393,931	13,000	9.09
	School 4021	659.26	4,107,979	5,504,015	5,725,025	108	144	150	3,816,320	8,684	13.36

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	571.37	2,614,278	4,467,255	4,634,743	96	164	170	2,723,043	8,112	17.38
	Basic	571.37	2,614,278	4,467,255	4,634,743	96	164	170	2,723,043	8,112	17.38
130	ESOL	11.70	49,940	79,509	82,356	74	118	122	67,650	7,039	18.25
	ESOL	11.70	49,940	79,509	82,356	74	118	122	67,650	7,039	18.25
112	4-8 BASIC WITH	115.57	780,850	1,278,508	1,323,906	98	161	167	792,891	11,455	12.24
255	ESE SUPP 5		144	334	352						10,000-60,000
	ESE	115.57	780,994	1,278,842	1,324,258	98	161	167	792,891	11,458	12.24
	School 4061	698.64	3,445,212	5,825,606	6,041,356	96	163	169	3,583,584	8,647	16.26

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	189.27	895,328	1,253,078	1,310,888	90	125	131	999,470	6,926	15.20
102	4-8 Basic	123.71	508,977	713,540	747,081	86	121	127	590,188	6,039	16.97
	Basic	312.98	1,404,304	1,966,617	2,057,968	88	124	129	1,589,658	6,575	15.85
130	ESOL	191.41	1,379,287	1,897,856	1,983,342	125	171	179	1,106,763	10,362	9.99
	ESOL	191.41	1,379,287	1,897,856	1,983,342	125	171	179	1,106,763	10,362	9.99
111	K-BASIC WITH ES	69.06	748,627	1,038,109	1,084,980	143	198	207	524,772	15,711	6.48
112	4-8 BASIC WITH	32.89	319,625	443,616	463,777	142	196	205	225,834	14,101	7.24
254	ESE SUPP 4	.50	12,391	17,086	17,847	143	198	207	8,635	35,694	2.94
	ESE	102.45	1,080,643	1,498,811	1,566,603	142	197	206	759,241	15,291	6.67
	School 4121	606.84	3,864,235	5,363,284	5,607,914	112	155	162	3,455,662	9,241	11.18

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	302.19	1,515,964	2,071,689	2,162,544	95	130	136	1,594,715	7,156	14.94
102	4-8 Basic	183.71	774,293	1,059,928	1,106,657	88	121	126	879,342	6,024	17.77
	Basic	485.90	2,290,257	3,131,617	3,269,201	93	127	132	2,474,057	6,728	15.90
130	ESOL	45.28	310,809	417,966	435,661	119	160	166	261,720	9,621	11.13
	ESOL	45.28	310,809	417,966	435,661	119	160	166	261,720	9,621	11.13
111	K-BASIC WITH ES	85.40	813,097	1,109,806	1,156,818	125	171	178	648,871	13,546	7.99
112	4-8 BASIC WITH	23.63	214,234	292,600	305,157	132	180	188	162,203	12,914	8.30
	ESE	109.03	1,027,331	1,402,406	1,461,975	127	173	180	811,074	13,409	8.05
	School 4171	640.21	3,628,397	4,951,990	5,166,837	102	140	146	3,546,851	8,071	13.29

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	337.57	1,571,417	2,218,018	2,311,710	88	124	130	1,782,827	6,848	16.06
102	4-8 Basic	169.58	676,838	956,605	997,791	84	118	123	810,024	5,884	18.18
	Basic	507.15	2,248,255	3,174,623	3,309,500	87	122	128	2,592,851	6,526	16.71
130	ESOL	21.57	99,270	137,196	142,740	80	110	114	124,709	6,618	16.94
	ESOL	21.57	99,270	137,196	142,740	80	110	114	124,709	6,618	16.94
111	K-BASIC WITH ES	78.06	725,006	1,003,925	1,043,789	122	169	176	593,148	13,372	8.49
112	4-8 BASIC WITH	34.88	266,675	366,545	380,885	111	153	159	239,906	10,920	10.61
254	ESE SUPP 4	1.00	18,693	25,178	26,116	109	146	152	17,227	26,116	4.69
	ESE	113.94	1,010,374	1,395,648	1,450,791	119	164	171	850,281	12,733	8.97
	School 4331	642.66	3,357,898	4,707,466	4,903,032	94	132	137	3,567,841	7,629	14.50

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	305.29	1,438,921	2,020,842	2,111,563	89	125	131	1,612,226	6,917	14.81
102	4-8 Basic	179.08	704,674	978,453	1,021,281	82	114	119	855,727	5,703	18.45
	Basic	484.37	2,143,595	2,999,295	3,132,844	87	122	127	2,467,953	6,468	15.98
130	ESOL	53.25	369,717	518,358	541,362	120	168	176	307,764	10,166	10.10
	ESOL	53.25	369,717	518,358	541,362	120	168	176	307,764	10,166	10.10
111	K-BASIC WITH ES	57.05	525,351	720,552	750,765	121	166	173	433,489	13,160	8.01
112	4-8 BASIC WITH	17.89	181,772	240,625	250,464	147	195	203	123,283	14,000	7.32
	ESE	74.94	707,122	961,177	1,001,230	127	173	180	556,772	13,360	7.83
	School 4351	612.56	3,220,434	4,478,831	4,675,436	97	134	140	3,332,489	7,633	13.57



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	257.72	1,353,991	1,936,621	2,015,483	99	142	148	1,361,427	7,820	15.00
102	4-8 Basic	129.36	585,310	833,128	866,224	95	135	140	618,861	6,696	18.37
	Basic	387.08	1,939,301	2,769,749	2,881,706	98	140	146	1,980,288	7,445	15.98
130	ESOL	19.05	80,684	115,020	119,673	73	104	109	110,156	6,282	18.41
	ESOL	19.05	80,684	115,020	119,673	73	104	109	110,156	6,282	18.41
111	K-BASIC WITH ES	58.32	539,284	770,985	801,992	122	174	181	443,087	13,752	8.31
112	4-8 BASIC WITH	33.30	254,314	366,465	381,224	111	160	167	228,579	11,448	10.35
254	ESE SUPP 4	.50	17,230	24,899	25,921	200	288	300	8,635	51,842	2.21
	ESE	92.12	810,827	1,162,348	1,209,138	119	171	178	680,301	13,126	8.81
	School 4381	498.25	2,830,812	4,047,118	4,210,517	102	146	152	2,770,745	8,451	13.95

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	282.12	1,387,100	1,935,682	2,027,608	93	130	136	1,489,996	7,187	14.05
102	4-8 Basic	147.93	620,729	907,034	954,833	88	128	135	706,547	6,455	14.32
	Basic	430.05	2,007,830	2,842,716	2,982,441	91	129	136	2,196,543	6,935	14.14
130	ESOL	61.93	354,109	495,919	519,722	99	139	145	357,951	8,392	11.64
	ESOL	61.93	354,109	495,919	519,722	99	139	145	357,951	8,392	11.64
111	K-BASIC WITH ES	74.07	861,389	1,162,699	1,211,540	153	206	215	564,729	16,357	6.747,000-16,000
112	4-8 BASIC WITH	40.40	357,019	497,394	520,244	129	179	188	277,316	12,877	7.94
	ESE	114.47	1,218,408	1,660,093	1,731,784	145	197	206	842,045	15,129	7.12
	School 4491	606.45	3,580,346	4,998,728	5,233,947	105	147	154	3,396,539	8,630	11.71

School: 4521 TARPON SPRINGS HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		6,149	11,885	12,462							5,000-10,000
103	9-12 Basic	953.29	3,793,842	5,975,914	6,189,618	75	119	123	5,037,987	6,493	20.47	
	Basic	953.29	3,799,991	5,987,799	6,202,081	75	119	123	5,037,987	6,506	20.41	
130	ESOL	14.25	62,173	98,517	102,052	75	119	124	82,531	7,162	18.34	
	ESOL	14.25	62,173	98,517	102,052	75	119	124	82,531	7,162	18.34	
112	4-8 BASIC WITH		1,907	3,764	3,947							7,000-16,000
113	9-12 BASIC WITH	159.69	972,548	1,549,584	1,604,170	89	141	146	1,098,351	10,046	13.54	
	ESE	159.69	974,455	1,553,349	1,608,116	89	141	146	1,098,351	10,070	13.49	
300	6-12 VOCATIONAL	142.18	555,658	940,512	975,456	71	120	124	785,286	6,861	20.08	
	VOCATIONAL 6-12	142.18	555,658	940,512	975,456	71	120	124	785,286	6,861	20.08	
	School 4521	1,269.41	5,392,277	8,580,177	8,887,705	77	123	127	7,004,155	7,001	19.12	

School: 4541 PTEC - CLEARWATER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	15.27	116,959	227,667	235,052					15,393	12.22	5,000-11,000
	Basic	15.27	116,959	227,667	235,052					15,393	12.22	
113	9-12 BASIC WITH	8.40	133,744	309,875	320,254	232	537	555	57,723	38,125	6.26	7,000-16,000
	ESE	8.40	133,744	309,875	320,254	232	537	555	57,723	38,125	6.26	
300	6-12 VOCATIONAL	2.57	24,399	39,832	41,103	174	284	293	14,021	15,993	8.74	
	VOCATIONAL 6-12	2.57	24,399	39,832	41,103	174	284	293	14,021	15,993	8.74	
352	BUSINESS EDUCAT	158.91	937,577	1,488,636	1,534,580					9,657	14.32	
353	FAMILY & CONSUM	58.04	356,148	567,267	584,868					10,077	13.65	
354	HEALTH SCIENCE	61.94	491,124	811,877	837,767					13,525	10.28	
355	INDUSTRIAL	309.70	1,666,614	2,727,774	2,816,248					9,093	14.49	
	POST SECON.	588.59	3,451,463	5,595,554	5,773,462					9,809	13.77	
371	CLASSROOM INSTR	83.08	150,786	278,108	289,052					3,479	31.42	5,000-15,000
372	ON-THE JOB TRAI	699.62	305,034	530,195	549,549					786	149.62	5,000-15,000
	APPRENTICESHIP	782.70	455,820	808,303	838,601					1,071	106.93	
401	LITERACY/ADULT	33.15	289,565	482,231	495,927					14,960	10.02	
403	GED PREPARATORY	7.81	43,349	71,295	73,282					9,383	16.27	
404	ESOL	7.51	6,872	11,555	11,887					1,583	93.88	5,000-15,000
405	VOCATIONAL PREP	4.56	104,326	192,910	199,207					43,686	3.00	5,000-15,000
	ADULT GENERAL	53.03	444,112	757,991	780,303					14,714	9.84	
	School 4541	1,450.56	4,626,497	7,739,221	7,988,774	999	999	999	71,744	5,507	24.86	

School: 4561 MIDTOWN ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	130.15	942,082	1,393,395	1,436,297	137	203	209	687,131	11,036	12.20	5,000-10,000
102	4-8 Basic	133.72	1,042,474	1,558,468	1,605,778	163	244	252	637,992	12,009	11.56	5,000-10,000
	Basic	263.87	1,984,555	2,951,863	3,042,075	150	223	230	1,325,123	11,529	11.87	
111	K-BASIC WITH ES	7.58	57,500	85,604	88,214	100	149	153	57,594	11,638	11.70	
112	4-8 BASIC WITH	18.60	239,747	356,972	367,466	188	279	288	127,744	19,756	7.25	7,000-16,000
	ESE	26.18	297,246	442,576	455,680	160	239	246	185,338	17,406	8.15	
	School 4561	290.05	2,281,802	3,394,438	3,497,755	151	225	232	1,510,461	12,059	11.40	

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	672.70	2,644,216	4,210,184	4,377,053	83	131	137	3,204,839	6,507	20.08
	Basic	672.70	2,644,216	4,210,184	4,377,053	83	131	137	3,204,839	6,507	20.08
130	ESOL	20.61	88,220	132,400	137,226	74	111	115	119,173	6,658	19.12
	ESOL	20.61	88,220	132,400	137,226	74	111	115	119,173	6,658	19.12
112	4-8 BASIC WITH	158.58	759,658	1,186,730	1,231,898	70	109	113	1,088,261	7,768	16.63
	ESE	158.58	759,658	1,186,730	1,231,898	70	109	113	1,088,261	7,768	16.63
	School 4581	851.89	3,492,093	5,529,314	5,746,177	79	125	130	4,412,273	6,745	19.31

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	346.10	1,743,394	2,343,727	2,450,240	95	128	134	1,827,814	7,080	14.78
102	4-8 Basic	167.37	764,688	1,018,511	1,063,421	96	127	133	800,005	6,354	17.13
	Basic	513.47	2,508,082	3,362,238	3,513,661	95	128	134	2,627,819	6,843	15.47
130	ESOL	86.60	585,589	761,077	792,590	117	152	158	500,737	9,152	12.06
	ESOL	86.60	585,589	761,077	792,590	117	152	158	500,737	9,152	12.06
111	K-BASIC WITH ES	91.40	956,606	1,249,376	1,300,575	138	180	187	694,526	14,229	7.75
112	4-8 BASIC WITH	52.39	550,016	713,492	742,062	153	198	206	360,511	14,164	8.11
254	ESE SUPP 4	7.50	123,233	161,989	168,886	95	125	131	129,225	22,518	4.82
255	ESE SUPP 5	2.00	26,481	34,410	35,840	50	65	68	52,718	17,920	6.12
	ESE	153.29	1,656,335	2,159,267	2,247,363	134	175	182	1,236,980	14,661	7.61
	School 4591	753.36	4,750,007	6,282,582	6,553,614	109	144	150	4,365,536	8,699	12.45

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	706.15	2,876,045	4,411,869	4,599,619	85	131	136	3,370,241	6,514	17.61
	Basic	706.15	2,876,045	4,411,869	4,599,619	85	131	136	3,370,241	6,514	17.61
130	ESOL	37.68	189,254	278,283	289,624	87	128	133	217,880	7,686	14.32
	ESOL	37.68	189,254	278,283	289,624	87	128	133	217,880	7,686	14.32
112	4-8 BASIC WITH	125.75	739,062	1,129,213	1,175,900	86	131	136	862,701	9,351	12.46
	ESE	125.75	739,062	1,129,213	1,175,900	86	131	136	862,701	9,351	12.46
	School 4611	869.58	3,804,361	5,819,365	6,065,143	85	131	136	4,450,822	6,975	16.46



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	413.42	1,604,723	2,355,608	2,448,277	81	119	124	1,972,272	5,922	19.96
	Basic	413.42	1,604,723	2,355,608	2,448,277	81	119	124	1,972,272	5,922	19.96
130	ESOL	1.81	7,881	11,522	11,969	75	110	115	10,450	6,613	17.92
	ESOL	1.81	7,881	11,522	11,969	75	110	115	10,450	6,613	17.92
112	4-8 BASIC WITH	501.16	2,226,009	3,205,746	3,323,668	65	93	97	3,440,509	6,632	18.91
254	ESE SUPP 4	4.00	28,534	40,959	42,534	41	59	62	68,951	10,634	10.93
	ESE	505.16	2,254,543	3,246,705	3,366,201	64	93	96	3,509,460	6,664	18.80
	School 4631	920.39	3,867,146	5,613,835	5,826,446	70	102	106	5,492,182	6,330	19.30

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	113.74	585,429	899,118	931,874	97	150	155	600,684	8,193	15.91
102	4-8 Basic	72.58	315,568	488,854	506,893	91	141	146	347,024	6,984	18.64
	Basic	186.32	900,997	1,387,972	1,438,767	95	146	152	947,708	7,722	16.87
130	ESOL	6.23	28,045	43,185	44,777	77	118	123	36,446	7,187	17.40
	ESOL	6.23	28,045	43,185	44,777	77	118	123	36,446	7,187	17.40
111	K-BASIC WITH ES	46.50	386,114	591,693	613,031	109	167	173	353,361	13,183	9.73
112	4-8 BASIC WITH	31.10	190,981	295,352	306,154	88	137	142	215,950	9,844	12.91
254	ESE SUPP 4	.50	25,482	39,246	40,683	295	454	471	8,635	81,366	1.54
	ESE	78.10	602,577	926,291	959,868	104	160	166	577,946	12,290	10.39
	School 4661	270.65	1,531,619	2,357,448	2,443,412	98	151	156	1,562,100	9,028	14.31

School: 4681 PALM HARBOR UNIVERSITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		10,297	17,334	18,292							5,000-10,000
103	9-12 Basic	1,701.55	6,660,170	9,492,938	9,866,728	72	103	107	9,250,859	5,799	21.28	
	Basic	1,701.55	6,670,467	9,510,272	9,885,020	72	103	107	9,250,859	5,809	21.22	
130	ESOL	28.65	104,684	145,818	151,429	63	88	91	165,782	5,285	22.02	
	ESOL	28.65	104,684	145,818	151,429	63	88	91	165,782	5,285	22.02	
112	4-8 BASIC WITH		1,814	3,094	3,263							7,000-16,000
113	9-12 BASIC WITH	344.84	1,757,083	2,462,172	2,554,191	74	104	108	2,372,278	7,407	16.91	
	ESE	344.84	1,758,897	2,465,266	2,557,454	74	104	108	2,372,278	7,416	16.88	
300	6-12 VOCATIONAL	206.85	692,709	1,042,681	1,084,021	61	91	95	1,143,108	5,241	24.92	
	VOCATIONAL 6-12	206.85	692,709	1,042,681	1,084,021	61	91	95	1,143,108	5,241	24.92	
	School 4681	2,281.89	9,226,757	13,164,037	13,677,923	71	102	106	12,932,027	5,994	20.71	

School: 4682 PALM HARBOR COMMUNITY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
401	LITERACY/ADULT	42.90	263,069	418,033	435,596					10,154	10.11	
402	ADULT HIGH SCH/	26.72	134,993	246,350	258,971					9,692	8.76	
403	GED PREPARATORY	20.21	111,748	179,160	186,800					9,243	10.95	
404	ESOL	96.51	261,140	422,935	441,272					4,572	21.79	5,000-15,000
405	VOCATIONAL PREP	.05	190	339	356					7,120	12.50	
409	OTHER ADULT GEN	.27	281	416	431					1,596	67.50	5,000-15,000
	ADULT GENERAL	186.66	771,420	1,267,233	1,323,425					7,090	13.75	
	School 4682	186.66	771,420	1,267,233	1,323,425					7,090	13.75	

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	221.04	1,181,182	1,651,775	1,725,685	101	142	148	1,167,304	7,807	13.34
102	4-8 Basic	114.85	524,803	717,190	747,957	96	131	136	549,256	6,512	16.40
	Basic	335.89	1,705,986	2,368,965	2,473,642	99	138	144	1,716,560	7,364	14.25
130	ESOL	39.31	280,422	389,623	405,957	123	171	179	227,371	10,327	11.22
	ESOL	39.31	280,422	389,623	405,957	123	171	179	227,371	10,327	11.22
111	K-BASIC WITH ES	74.02	776,712	1,060,062	1,102,744	138	188	196	562,386	14,898	7.68
112	4-8 BASIC WITH	45.34	373,394	522,679	544,578	120	168	175	311,706	12,011	9.70
254	ESE SUPP 4	2.00	33,444	45,127	46,925	97	131	136	34,454	23,463	4.89
	ESE	121.36	1,183,550	1,627,868	1,694,247	130	179	186	908,546	13,961	8.24
	School 4701	496.56	3,169,957	4,386,456	4,573,846	111	154	160	2,852,477	9,211	11.88

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	294.09	1,467,557	2,000,454	2,084,365	94	129	134	1,553,112	7,088	15.59
102	4-8 Basic	154.88	682,789	944,002	984,395	92	128	133	739,703	6,356	17.54
	Basic	448.97	2,150,346	2,944,456	3,068,759	94	128	134	2,292,815	6,835	16.22
130	ESOL	36.66	262,189	346,502	360,096	123	163	170	212,300	9,823	11.46
	ESOL	36.66	262,189	346,502	360,096	123	163	170	212,300	9,823	11.46
111	K-BASIC WITH ES	62.49	509,218	686,797	714,515	107	145	150	474,861	11,434	9.73
112	4-8 BASIC WITH	36.85	217,256	301,589	314,400	86	119	124	252,880	8,532	12.82
	ESE	99.34	726,474	988,386	1,028,914	100	136	141	727,741	10,358	10.69
	School 4771	584.97	3,139,009	4,279,345	4,457,769	97	132	138	3,232,856	7,621	14.56

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	165.14	848,613	1,275,956	1,332,992	97	146	153	872,139	8,072	13.45
102	4-8 Basic	87.62	424,252	637,571	665,841	101	153	159	418,013	7,599	14.66
	Basic	252.76	1,272,865	1,913,527	1,998,833	99	148	155	1,290,152	7,908	13.85
130	ESOL	16.35	83,411	125,817	131,503	88	133	139	94,554	8,043	12.98
	ESOL	16.35	83,411	125,817	131,503	88	133	139	94,554	8,043	12.98
111	K-BASIC WITH ES	64.00	681,975	1,001,250	1,042,956	140	206	214	486,328	16,296	6.86
112	4-8 BASIC WITH	28.11	281,828	410,711	427,532	146	213	222	192,955	15,209	7.61
	ESE	92.11	963,802	1,411,961	1,470,488	142	208	216	679,283	15,964	7.07
	School 4931	361.22	2,320,078	3,451,306	3,600,824	112	167	174	2,063,989	9,969	11.10

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		13,547	21,618	22,781							5,000-10,000
103	9-12 Basic	1,510.82	6,202,357	8,853,019	9,211,152	77	110	115	8,037,529	6,097	21.46	
	Basic	1,510.82	6,215,905	8,874,637	9,233,933	77	110	115	8,037,529	6,112	21.38	
130	ESOL	17.19	68,062	93,356	96,905	69	94	98	99,328	5,637	21.81	
	ESOL	17.19	68,062	93,356	96,905	69	94	98	99,328	5,637	21.81	
112	4-8 BASIC WITH	.14	4,530	6,891	7,220	471	717	751	961	51,571	1.89	7,000-16,000
113	9-12 BASIC WITH	235.47	1,432,307	2,046,886	2,127,696	88	126	131	1,624,557	9,036	14.69	
254	ESE SUPP 4	4.99	80,941	113,490	117,913	94	132	137	85,989	23,630	5.47	
	ESE	240.60	1,517,778	2,167,267	2,252,829	89	127	132	1,711,507	9,363	14.14	
300	6-12 VOCATIONAL	229.13	853,928	1,209,308	1,257,660	67	95	99	1,267,807	5,489	22.28	
	VOCATIONAL 6-12	229.13	853,928	1,209,308	1,257,660	67	95	99	1,267,807	5,489	22.28	
	School 6181	1,997.74	8,655,673	12,344,568	12,841,326	78	111	116	11,116,171	6,428	20.23	



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	236.27	1,219,601	1,683,844	1,753,487	98	135	141	1,247,836	7,422	14.97
102	4-8 Basic	135.44	575,144	796,500	829,919	89	123	128	646,150	6,128	17.88
	Basic	371.71	1,794,744	2,480,344	2,583,406	95	131	136	1,893,986	6,950	15.91
130	ESOL	58.40	450,867	616,882	641,296	134	183	190	337,575	10,981	10.59
	ESOL	58.40	450,867	616,882	641,296	134	183	190	337,575	10,981	10.59
111	K-BASIC WITH ES	64.99	653,940	896,487	932,434	132	182	189	493,825	14,347	7.71
112	4-8 BASIC WITH	36.97	296,538	414,837	432,071	117	163	170	253,772	11,687	9.43
	ESE	101.96	950,478	1,311,324	1,364,504	127	175	183	747,597	13,383	8.26
	School 6251	532.07	3,196,089	4,408,549	4,589,207	107	148	154	2,979,158	8,625	12.91

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	354.56	1,692,745	2,254,445	2,354,511	90	120	126	1,872,466	6,641	15.94
102	4-8 Basic	186.86	776,423	1,040,305	1,087,069	87	116	121	895,277	5,818	18.18
	Basic	541.42	2,469,167	3,294,749	3,441,580	89	119	124	2,767,743	6,357	16.65
130	ESOL	19.29	96,817	127,736	133,301	87	114	119	111,729	6,910	15.13
	ESOL	19.29	96,817	127,736	133,301	87	114	119	111,729	6,910	15.13
111	K-BASIC WITH ES	125.01	1,198,753	1,547,864	1,608,958	126	163	169	949,864	12,871	8.87
112	4-8 BASIC WITH	80.13	667,626	875,359	911,119	121	158	164	553,877	11,371	10.03
254	ESE SUPP 4	6.00	107,068	135,557	140,807	104	131	136	103,363	23,468	4.80
	ESE	211.14	1,973,446	2,558,781	2,660,885	123	159	166	1,607,104	12,602	9.05
	School 6261	771.85	4,539,431	5,981,266	6,235,765	101	133	139	4,486,576	8,079	13.51

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	310.51	1,525,932	2,119,712	2,218,576	93	129	135	1,639,849	7,145	14.23	
102	4-8 Basic	154.15	643,746	868,220	906,342	87	118	123	738,845	5,880	18.03	
	Basic	464.66	2,169,678	2,987,932	3,124,917	91	126	131	2,378,694	6,725	15.30	
130	ESOL	44.70	328,259	442,440	461,670	127	171	178	258,812	10,328	10.16	
	ESOL	44.70	328,259	442,440	461,670	127	171	178	258,812	10,328	10.16	
111	K-BASIC WITH ES	72.57	709,869	952,700	992,050	129	173	180	550,991	13,670	8.12	
112	4-8 BASIC WITH	48.88	371,117	488,156	507,337	110	144	150	338,546	10,379	11.25	
254	ESE SUPP 4		267	407	430							7,000-40,000
	ESE	121.45	1,081,253	1,441,263	1,499,817	122	162	169	889,537	12,349	9.14	
	School 6271	630.81	3,579,190	4,871,635	5,086,404	101	138	144	3,527,043	8,063	13.12	

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	311.41	1,710,339	2,246,689	2,335,257	104	137	142	1,644,618	7,499	15.43
102	4-8 Basic	144.47	630,847	838,331	872,795	91	122	127	689,706	6,041	18.40
	Basic	455.88	2,341,186	3,085,020	3,208,052	100	132	137	2,334,324	7,037	16.26
130	ESOL	20.91	123,964	161,743	167,884	102	133	138	121,417	8,029	14.90
	ESOL	20.91	123,964	161,743	167,884	102	133	138	121,417	8,029	14.90
111	K-BASIC WITH ES	107.25	1,209,613	1,586,511	1,646,876	148	195	202	814,870	15,355	7.64
112	4-8 BASIC WITH	61.86	526,111	697,739	725,318	124	164	171	424,624	11,725	9.75
254	ESE SUPP 4	5.50	96,522	123,850	128,553	102	131	136	94,771	23,373	4.78
255	ESE SUPP 5	5.50	80,955	103,875	107,862	56	72	74	144,984	19,611	5.59
	ESE	180.11	1,913,201	2,511,975	2,608,608	129	170	176	1,479,249	14,483	8.00
	School 6281	656.90	4,378,352	5,758,738	5,984,545	111	146	152	3,934,990	9,110	12.65

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	160.94	745,402	1,111,310	1,155,922	88	131	136	849,955	7,182	16.11
102	4-8 Basic	77.30	337,395	494,446	513,775	91	134	139	369,542	6,647	17.71
	Basic	238.24	1,082,797	1,605,756	1,669,696	89	132	137	1,219,497	7,008	16.60
130	ESOL	.84	3,991	5,934	6,164	82	122	127	4,865	7,338	16.80
	ESOL	.84	3,991	5,934	6,164	82	122	127	4,865	7,338	16.80
111	K-BASIC WITH ES	69.50	430,823	632,230	656,387	82	120	124	528,127	9,444	12.61
112	4-8 BASIC WITH	36.86	276,407	402,541	417,736	109	159	165	253,087	11,333	10.55
	ESE	106.36	707,231	1,034,771	1,074,124	91	132	137	781,214	10,099	11.81
	School 6311	345.44	1,794,018	2,646,461	2,749,984	89	132	137	2,005,576	7,961	14.76

School: 6361 KINGS HWY ELEM MAGNET

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 Basic	133.49	765,349	1,157,593	1,204,580	109	164	171	704,974	9,024	13.47
102	4-8 Basic	54.60	320,629	455,800	473,267	123	175	181	260,816	8,668	13.68
	Basic	188.09	1,085,978	1,613,392	1,677,847	112	167	174	965,790	8,920	13.53
130	ESOL	19.30	112,757	166,933	173,435	101	150	155	111,637	8,986	13.83
	ESOL	19.30	112,757	166,933	173,435	101	150	155	111,637	8,986	13.83
111	K-BASIC WITH ES	86.92	1,125,782	1,596,569	1,653,732	170	242	250	660,481	19,026	6.757,000-16,000
112	4-8 BASIC WITH	21.06	175,720	248,100	257,138	122	172	178	144,561	12,210	10.14
254	ESE SUPP 4	.48	7,430	10,091	10,431	90	122	126	8,300	21,731	6.08
	ESE	108.46	1,308,932	1,854,759	1,921,302	161	228	236	813,342	17,714	7.22
	School 6361	315.85	2,507,667	3,635,085	3,772,584	133	192	200	1,890,769	11,944	10.41

School: 6371 PINELLAS GULF COAST

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic		193	546	573							5,000-10,000
103	9-12 Basic	156.95	869,958	1,672,198	1,733,344	109	209	217	799,162	11,044	11.83	5,000-11,000
	Basic	156.95	870,151	1,672,744	1,733,917	109	209	217	799,162	11,048	11.82	
130	ESOL	6.75	43,124	84,401	87,521	110	216	224	39,073	12,966	9.90	
	ESOL	6.75	43,124	84,401	87,521	110	216	224	39,073	12,966	9.90	
113	9-12 BASIC WITH	22.64	160,494	308,521	319,594	103	198	205	155,551	14,116	9.43	
	ESE	22.64	160,494	308,521	319,594	103	198	205	155,551	14,116	9.43	
	School 6371	186.34	1,073,769	2,065,667	2,141,032	108	208	215	993,786	11,490	11.39	

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	269.59	1,067,612	1,595,626	1,657,571	83	124	129	1,286,382	6,148	19.52	
	Basic	269.59	1,067,612	1,595,626	1,657,571	83	124	129	1,286,382	6,148	19.52	
130	ESOL	1.28	5,149	7,661	7,958	70	104	108	7,396	6,217	18.55	
	ESOL	1.28	5,149	7,661	7,958	70	104	108	7,396	6,217	18.55	
112	4-8 BASIC WITH	123.52	512,901	777,222	807,250	60	92	95	848,011	6,535	18.54	7,000-16,000
	ESE	123.52	512,901	777,222	807,250	60	92	95	848,011	6,535	18.54	
	School 6391	394.39	1,585,663	2,380,509	2,472,778	74	111	115	2,141,789	6,270	19.20	



School: 7004 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	60.40	331,043	398,424	411,675	132	159	164	250,464	6,816	15.78	
103	9-12 Basic	130.03	737,487	880,530	909,769	113	135	140	652,145	6,997	15.40	
	Basic	190.43	1,068,530	1,278,954	1,321,443	118	142	146	902,609	6,939	15.52	
112	4-8 BASIC WITH	32.98	136,089	166,312	171,875	99	121	125	137,148	5,211	20.57	7,000-16,000
113	9-12 BASIC WITH	8.86	68,682	83,212	85,984	91	111	114	75,304	9,705	11.09	
	ESE	41.84	204,771	249,524	257,859	96	117	121	212,452	6,163	17.42	
300	6-12 VOCATIONAL	.91	22,447	26,290	27,014	221	258	265	10,180	29,686	4.35	5,000-16,000
	VOCATIONAL 6-12	.91	22,447	26,290	27,014	221	258	265	10,180	29,686	4.35	
	School 7004	233.18	1,295,748	1,554,768	1,606,316	115	138	143	1,125,241	6,889	15.67	

School: 7006 PINELLAS VIRTUAL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	.42	10,717	13,119	13,666	202	248	258	5,294	32,538	2.66	5,000-10,000
102	4-8 Basic	5.65	62,695	76,398	79,372	109	133	138	57,631	14,048	6.58	5,000-10,000
103	9-12 Basic	43.32	178,367	217,645	226,543	82	100	104	217,713	5,230	16.86	
	Basic	49.39	251,779	307,162	319,581	90	109	114	280,638	6,471	13.77	
111	K-BASIC WITH ES	.25	2,651	3,335	3,481	105	132	138	2,527	13,924	5.95	
112	4-8 BASIC WITH	2.45	17,355	21,310	22,109	72	88	91	24,231	9,024	10.65	
113	9-12 BASIC WITH	1.86	13,293	16,335	16,974	94	115	120	14,147	9,126	10.11	
254	ESE SUPP 4		55	73	76							7,000-40,000
	ESE	4.56	33,355	41,053	42,639	82	100	104	40,905	9,351	9.98	
	School 7006	53.95	285,134	348,215	362,220	89	108	113	321,543	6,714	13.34	

School: 7023 PINELLAS VIRTUAL K-12

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	7.75	70,672	81,939	85,931	161	187	196	43,890	11,088	6.72	5,000-10,000
102	4-8 Basic	8.60	92,815	108,662	113,876	196	230	241	47,277	13,241	5.71	5,000-10,000
	Basic	16.35	163,487	190,601	199,807	179	209	219	91,167	12,221	6.15	
111	K-BASIC WITH ES	.96	10,916	12,772	13,365	150	175	184	7,283	13,922	5.61	
112	4-8 BASIC WITH	1.77	31,691	37,729	39,509	248	296	309	12,767	22,321	3.45	7,000-16,000
	ESE	2.73	42,607	50,501	52,874	213	252	264	20,050	19,368	3.99	
	School 7023	19.08	206,094	241,102	252,681	185	217	227	111,217	13,243	5.71	

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	6.85	108,923	116,886	121,110	333	358	371	32,678	17,680	5.61	5,000-10,000
103	9-12 Basic	15.44	221,354	234,758	242,680	283	300	310	78,313	15,718	6.75	5,000-11,000
	Basic	22.29	330,277	351,644	363,790	298	317	328	110,991	16,321	6.35	
130	ESOL	.25	2,477	2,648	2,742	173	185	191	1,432	10,968	9.26	
	ESOL	.25	2,477	2,648	2,742	173	185	191	1,432	10,968	9.26	
112	4-8 BASIC WITH	.50	7,111	7,725	7,999	207	225	233	3,433	15,998	6.33	
	ESE	.50	7,111	7,725	7,999	207	225	233	3,433	15,998	6.33	
	School 7051	23.04	339,865	362,017	374,530	293	312	323	115,856	16,256	6.38	

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	50.00	339,903	391,198	394,453	129	148	149	264,061	7,889	53.19	
102	4-8 Basic	34.01	296,544	452,051	461,784	182	278	284	162,491	13,578	12.10	5,000-10,000
103	9-12 Basic	73.95	562,514	819,817	836,117	150	219	223	375,200	11,307	15.71	5,000-11,000
	Basic	157.96	1,198,961	1,663,067	1,692,354	150	207	211	801,752	10,714	18.67	
130	ESOL	4.81	38,732	58,192	59,414	139	209	213	27,862	12,352	13.63	
	ESOL	4.81	38,732	58,192	59,414	139	209	213	27,862	12,352	13.63	
112	4-8 BASIC WITH	3.00	37,230	56,490	57,674	181	274	280	20,593	19,225	8.80	7,000-16,000
113	9-12 BASIC WITH	18.23	127,974	185,128	188,682	102	148	151	124,924	10,350	17.80	
	ESE	21.23	165,203	241,619	246,355	114	166	169	145,517	11,604	15.55	
	School 7071	184.00	1,402,896	1,962,877	1,998,124	144	201	205	975,131	10,859	18.08	

School: 7073 EYES-E-NINI-HASSEE CAMP

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	7.47	54,010	60,690	61,632	152	171	173	35,590	8,251	27.46
103	9-12 Basic	14.95	108,297	121,701	123,584	142	160	162	76,183	8,266	27.48
	Basic	22.42	162,307	182,390	185,216	145	163	166	111,773	8,261	27.48
112	4-8 BASIC WITH	.50	3,582	4,024	4,087	104	117	119	3,433	8,174	27.78
113	9-12 BASIC WITH	4.56	33,120	37,211	37,785	106	119	121	31,313	8,286	27.47
	ESE	5.06	36,703	41,235	41,872	106	119	121	34,746	8,275	27.50
	School 7073	27.48	199,010	223,625	227,088	136	153	155	146,519	8,264	27.48

School: 7081 HOSPITAL/HOMEBOUND

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	.28	3,059	4,160	4,292	42	57	59	7,246	15,329	7.37	5,000-11,000
	Basic	.28	3,059	4,160	4,292	42	57	59	7,246	15,329	7.37	
112	4-8 BASIC WITH	16.44	147,625	212,341	219,816	131	188	195	112,780	13,371	7.63	
113	9-12 BASIC WITH	36.35	467,380	651,124	672,288	187	260	269	249,987	18,495	5.96	7,000-16,000
255	ESE SUPP 5	8.88	1,095,892	1,552,700	1,607,122	468	663	687	234,101	99,999	.57	10,000-60,000
	ESE	61.67	1,710,897	2,416,166	2,499,226	287	405	419	596,868	40,526	2.58	
	School 7081	61.95	1,713,956	2,420,326	2,503,518	284	401	414	604,114	40,412	2.58	

School: 8012 BRITT HALFWAY HOUSE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	5.12	52,399	64,334	66,016	168	207	212	31,115	12,894	10.53	5,000-10,000
103	9-12 Basic	21.93	241,741	294,296	301,681	179	218	224	134,820	13,757	10.28	5,000-11,000
	Basic	27.05	294,140	358,630	367,697	177	216	222	165,935	13,593	10.33	
112	4-8 BASIC WITH	2.42	52,860	66,903	68,798	307	389	400	17,198	28,429	4.43	7,000-16,000
113	9-12 BASIC WITH	5.41	102,852	123,984	126,826	288	347	355	35,704	23,443	6.61	7,000-16,000
	ESE	7.83	155,712	190,887	195,624	294	361	370	52,902	24,984	5.74	
	School 8012	34.88	449,852	549,517	563,321	206	251	257	218,837	16,150	8.76	



School: 8015 EWES-ECKERD YOUTH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	16.37	95,301	100,777	101,550	103	109	110	92,626	6,203	73.41	
103	9-12 Basic	34.10	198,959	210,416	212,026	100	105	106	199,555	6,218	73.33	
	Basic	50.47	294,260	311,193	313,575	101	107	107	292,181	6,213	73.36	
112	4-8 BASIC WITH	3.89	22,674	23,975	24,159	68	72	73	33,260	6,211	73.40	7,000-16,000
113	9-12 BASIC WITH	18.90	110,505	116,862	117,755	80	85	85	138,222	6,230	73.26	7,000-16,000
	ESE	22.79	133,179	140,837	141,914	78	82	83	171,482	6,227	73.28	
	School 8015	73.26	427,438	452,030	455,489	92	97	98	463,663	6,217	73.33	

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	21.07	93,343	106,308	108,137	77	88	89	120,974	5,132	39.91
103	9-12 Basic	20.84	109,424	124,626	126,762	79	90	91	138,782	6,083	33.78
	Basic	41.91	202,766	230,934	234,899	78	89	90	259,756	5,605	36.60
130	ESOL	.54	4,945	5,627	5,724	126	144	146	3,915	10,600	19.29
	ESOL	.54	4,945	5,627	5,724	126	144	146	3,915	10,600	19.29
112	4-8 BASIC WITH	1.84	15,954	18,141	18,435	106	121	123	15,007	10,019	21.65
113	9-12 BASIC WITH	4.61	174,258	193,119	195,656	478	530	537	36,435	42,442	6.31
	ESE	6.45	190,213	211,260	214,091	370	411	416	51,442	33,192	7.90
	School 8028	48.90	397,924	447,821	454,714	126	142	144	315,113	9,299	24.59

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	39.23	241,595	303,709	311,461	107	135	138	225,697	7,939	17.52
103	9-12 Basic	73.62	420,170	527,821	541,216	98	123	126	430,801	7,351	19.03
	Basic	112.85	661,766	831,530	852,677	101	127	130	656,498	7,556	18.48
130	ESOL	.32	1,204	1,507	1,545	32	40	41	3,731	4,828	29.09
	ESOL	.32	1,204	1,507	1,545	32	40	41	3,731	4,828	29.09
112	4-8 BASIC WITH	13.41	100,999	128,488	131,788	92	117	120	109,757	9,828	14.10
113	9-12 BASIC WITH	18.02	93,349	118,944	122,008	65	83	86	142,605	6,771	20.41
											7,000-16,000
254	ESE SUPP 4	1.10	4,951	6,241	6,401	16	20	20	31,314	5,819	23.91
	ESE	32.53	199,299	253,673	260,197	70	89	92	283,676	7,999	17.30
	School 8031	145.70	862,269	1,086,710	1,114,420	91	115	118	943,905	7,649	18.21

School: 8034 AMIKIDS CENTER FOR

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 Basic	35.27	225,023	245,823	248,755	108	118	120	207,581	7,053	41.64
103	9-12 Basic	2.73	17,378	19,004	19,233	101	111	112	17,175	7,045	41.36
	Basic	38.00	242,401	264,827	267,988	108	118	119	224,756	7,052	41.62
130	ESOL	.97	6,175	6,736	6,815	75	82	83	8,184	7,026	42.17
	ESOL	.97	6,175	6,736	6,815	75	82	83	8,184	7,026	42.17
112	4-8 BASIC WITH	2.20	14,245	15,608	15,792	68	74	75	21,091	7,178	41.51
113	9-12 BASIC WITH	.45	2,906	3,190	3,228	80	87	88	3,652	7,173	40.91
	ESE	2.65	17,151	18,798	19,020	69	76	77	24,743	7,177	41.41
	School 8034	41.62	265,727	290,361	293,824	103	113	114	257,683	7,060	41.62

School: 8060 PINELLAS COUNTY JAIL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	.50	12,691	16,323	16,724	532	684	701	2,386	33,448	4.31	5,000-10,000
103	9-12 Basic	4.87	185,640	240,010	246,007	752	973	997	24,674	50,515	2.81	5,000-11,000
	Basic	5.37	198,331	256,333	262,731	733	947	971	27,060	48,926	2.91	
113	9-12 BASIC WITH	3.46	111,642	145,271	148,855	469	610	625	23,828	43,022	3.35	7,000-16,000
	ESE	3.46	111,642	145,271	148,855	469	610	625	23,828	43,022	3.35	
	School 8060	8.83	309,973	401,603	411,586	609	789	809	50,888	46,612	3.06	