

CAPOR

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School: 0000 PCSB

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	18,852.37	98,911,250	141,034,512	147,690,952	98	140	147	100,427,849	7,834	14.98
102	4-8 BASIC	24,273.32	102,759,097	153,151,118	160,240,293	88	131	137	116,846,799	6,602	18.47
103	9-12 BASIC	20,495.58	86,780,876	132,401,431	137,847,145	79	121	126	109,527,099	6,726	20.25
	BASIC	63,621.27	288,451,223	426,587,060	445,778,390	88	131	136	326,801,747	7,007	17.75
130	ESOL	3,437.14	22,844,133	32,031,070	33,453,240	117	164	171	19,557,343	9,733	12.38
	ESOL	3,437.14	22,844,133	32,031,070	33,453,240	117	164	171	19,557,343	9,733	12.38
111	PK-3 ESE BASIC	6,510.16	67,244,333	94,123,652	98,299,687	137	191	200	49,253,127	15,099	8.01
112	4-8 ESE BASIC	8,912.93	62,971,980	91,077,940	95,056,549	103	150	156	60,913,634	10,665	11.61
113	9-12 ESE BASIC	3,906.99	27,852,401	41,203,711	42,801,202	104	154	160	26,763,217	10,955	12.68
254	ESE LEVEL 4	1,003.35	18,179,208	25,733,685	26,758,423	120	170	176	15,161,503	26,669	4.91
255	ESE LEVEL 5	179.94	4,631,193	6,375,394	6,630,438	120	165	171	3,874,815	36,848	3.32
	EXCEPTIONAL	20,513.37	180,879,114	258,514,382	269,546,298	116	166	173	155,966,296	13,140	9.55
300	CAREER ED 9-12	2,902.88	11,526,615	18,163,823	18,981,340	72	114	119	15,906,886	6,539	21.73
	CAREER	2,902.88	11,526,615	18,163,823	18,981,340	72	114	119	15,906,886	6,539	21.73
352	BUSINESS EDUC	220.59	988,878	1,691,795	1,752,019					7,942	17.42
353	FAMILY & CONS S	90.23	683,198	1,142,917	1,182,904					13,110	10.73
354	HEALTH SCIENCE	262.07	1,777,447	3,017,801	3,124,981					11,924	12.05
355	INDUSTRIAL	685.71	3,886,182	6,549,008	6,785,349					9,895	13.80
357	PUBLIC SERVICE	.57	1,631	5,317	5,654					9,919	8.14
	ADULT	1,259.17	7,337,335	12,406,837	12,850,908					10,206	13.60

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
371	CLASSROOM INSTR	148.40	280,337	556,358	580,950					3,915	28.70	5,000-15,000
372	ON-THE JOB TRAI	1,570.45	694,684	1,118,701	1,157,311					737	193.48	5,000-15,000
	APPRENTICESHIP	1,718.85	975,021	1,675,059	1,738,261					1,011	129.36	
401	LITERACY/ADULT	388.07	3,558,084	5,439,584	5,687,431					14,656	8.28	
402	ADULT HIGH	242.47	1,450,424	2,419,748	2,549,149					10,513	9.91	
403	GED PREPARATORY	114.71	1,033,342	1,561,153	1,635,162					14,255	8.20	
404	ESOL	623.97	3,034,276	4,775,397	5,012,712					8,034	13.90	
405	VOCATIONAL PREP	18.52	202,688	349,357	364,366					19,674	6.53	5,000-15,000
409	OTHER ADULT GEN	2.85	25,326	37,301	38,761					13,600	10.33	
	ADULT GENERAL	1,390.59	9,304,139	14,582,541	15,287,580					10,994	10.43	
	School 0000	94,843.27	521,317,581	763,960,774	797,636,017	101	147	154	518,232,272	8,410	14.86	

School: 0051 ANONA ELEMENTARY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	213.69	1,084,853	1,527,801	1,599,087	95	134	140	1,138,546	7,483	15.17
102	4-8 BASIC	79.80	371,211	518,825	542,493	97	136	142	382,833	6,798	17.22
	BASIC	293.49	1,456,063	2,046,626	2,141,579	96	135	141	1,521,379	7,297	15.67
130	ESOL	3.76	18,730	26,307	27,522	87	122	128	21,486	7,320	15.41
	ESOL	3.76	18,730	26,307	27,522	87	122	128	21,486	7,320	15.41
111	PK-3 ESE BASIC	88.03	957,528	1,330,212	1,388,447	144	200	208	666,188	15,772	7.55
112	4-8 ESE BASIC	53.37	413,578	569,026	593,623	113	156	163	364,818	11,123	10.82
254	ESE LEVEL 4	6.50	94,649	132,140	138,178	97	135	141	98,015	21,258	5.29
	EXCEPTIONAL	147.90	1,465,755	2,031,378	2,120,248	130	180	188	1,129,021	14,336	8.30
	School 0051	445.15	2,940,549	4,104,311	4,289,349	110	154	161	2,671,886	9,636	12.10

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	242.20	1,277,339	1,753,729	1,836,838	99	136	143	1,288,527	7,584	14.76
102	4-8 BASIC	114.81	480,109	662,639	693,895	87	120	126	551,656	6,044	18.97
	BASIC	357.01	1,757,448	2,416,368	2,530,733	96	131	138	1,840,183	7,089	15.90
130	ESOL	21.39	115,953	156,858	163,872	95	129	134	122,005	7,661	15.40
	ESOL	21.39	115,953	156,858	163,872	95	129	134	122,005	7,661	15.40
111	PK-3 ESE BASIC	96.82	1,140,943	1,538,203	1,605,427	156	210	219	732,632	16,582	7.21
112	4-8 ESE BASIC	58.35	539,502	727,847	759,345	136	183	191	398,077	13,014	9.45
254	ESE LEVEL 4	22.50	412,304	550,935	575,041	122	162	169	339,292	25,557	4.68
	EXCEPTIONAL	177.67	2,092,749	2,816,985	2,939,814	142	192	200	1,470,001	16,546	7.28
	School 0111	556.07	3,966,150	5,390,210	5,634,419	116	157	164	3,432,189	10,133	11.52

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	667.46	3,027,545	4,865,560	5,085,635	94	152	158	3,209,087	7,619	17.21	
	BASIC	667.46	3,027,545	4,865,560	5,085,635	94	152	158	3,209,087	7,619	17.21	
130	ESOL	8.98	52,173	73,768	76,475	102	144	150	51,099	8,516	16.72	
	ESOL	8.98	52,173	73,768	76,475	102	144	150	51,099	8,516	16.72	
112	4-8 ESE BASIC	159.88	1,281,681	1,980,320	2,064,999	117	181	189	1,092,132	12,916	9.95	
254	ESE LEVEL 4		91	216	231							7,000-40,000
	EXCEPTIONAL	159.88	1,281,772	1,980,535	2,065,231	117	181	189	1,092,132	12,917	9.95	
	School 0121	836.32	4,361,490	6,919,864	7,227,340	100	159	166	4,352,318	8,642	15.10	

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	197.99	1,091,396	1,513,890	1,584,383	103	144	150	1,054,523	8,002	13.88
102	4-8 BASIC	129.75	590,682	815,775	852,477	95	131	137	622,128	6,570	17.92
	BASIC	327.74	1,682,078	2,329,665	2,436,860	100	139	145	1,676,651	7,435	15.24
130	ESOL	25.83	138,415	191,973	200,582	94	130	136	147,241	7,765	15.05
	ESOL	25.83	138,415	191,973	200,582	94	130	136	147,241	7,765	15.05
111	PK-3 ESE BASIC	79.57	906,685	1,253,254	1,308,603	151	208	217	602,074	16,446	7.10
112	4-8 ESE BASIC	36.35	378,704	525,118	548,404	152	211	220	249,199	15,087	7.82
254	ESE LEVEL 4	7.98	135,932	188,873	197,582	113	157	164	120,322	24,760	4.52
	EXCEPTIONAL	123.90	1,421,322	1,967,244	2,054,589	146	202	211	971,595	16,583	7.03
	School 0131	477.47	3,241,815	4,488,883	4,692,031	116	161	168	2,795,487	9,827	11.69

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	679.24	3,100,162	5,080,244	5,285,180	95	156	162	3,265,330	7,781	17.99
	BASIC	679.24	3,100,162	5,080,244	5,285,180	95	156	162	3,265,330	7,781	17.99
130	ESOL	28.56	171,336	254,500	263,274	105	156	162	162,764	9,218	16.49
	ESOL	28.56	171,336	254,500	263,274	105	156	162	162,764	9,218	16.49
112	4-8 ESE BASIC	94.28	716,606	1,143,610	1,187,561	111	178	185	643,246	12,596	11.24
	EXCEPTIONAL	94.28	716,606	1,143,610	1,187,561	111	178	185	643,246	12,596	11.24
	School 0141	802.08	3,988,104	6,478,353	6,736,015	98	159	165	4,071,340	8,398	16.75

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	367.25	1,815,665	3,070,260	3,344,305	93	157	171	1,955,988	9,106	15.65
102	4-8 BASIC	172.20	760,843	1,248,775	1,355,761	92	150	163	830,946	7,873	18.62
	BASIC	539.45	2,576,508	4,319,035	4,700,066	92	155	169	2,786,934	8,713	16.49
130	ESOL	5.45	27,449	50,027	54,880	88	161	176	31,102	10,070	14.69
	ESOL	5.45	27,449	50,027	54,880	88	161	176	31,102	10,070	14.69
111	PK-3 ESE BASIC	121.55	1,165,645	1,724,426	1,844,585	127	187	201	919,756	15,176	8.89
112	4-8 ESE BASIC	59.01	370,012	588,936	636,033	92	146	157	404,291	10,778	13.15
254	ESE LEVEL 4	2.50	70,987	87,609	91,354	188	232	242	37,685	36,542	3.43
	EXCEPTIONAL	183.06	1,606,644	2,400,971	2,571,972	118	176	189	1,361,732	14,050	9.69
	School 0151	727.96	4,210,601	6,770,032	7,326,918	101	162	175	4,179,768	10,065	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	335.10	1,975,903	2,832,652	2,962,777	111	159	166	1,784,808	8,841	13.74
102	4-8 BASIC	165.70	818,296	1,181,061	1,236,392	103	148	155	798,162	7,462	15.99
	BASIC	500.80	2,794,198	4,013,713	4,199,169	108	155	163	2,582,970	8,385	14.41
130	ESOL	7.03	34,759	51,004	53,457	87	128	134	39,994	7,604	15.09
	ESOL	7.03	34,759	51,004	53,457	87	128	134	39,994	7,604	15.09
111	PK-3 ESE BASIC	41.83	377,833	545,780	571,096	119	172	180	316,600	13,653	8.61
112	4-8 ESE BASIC	29.15	230,846	337,530	353,520	115	168	176	200,439	12,128	9.56
	EXCEPTIONAL	70.98	608,679	883,309	924,617	118	171	179	517,039	13,026	8.98
	School 0161	578.81	3,437,636	4,948,026	5,177,242	109	158	165	3,140,003	8,945	13.42

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	776.69	2,750,641	4,344,696	4,540,590	74	116	122	3,733,344	5,846	20.60
	BASIC	776.69	2,750,641	4,344,696	4,540,590	74	116	122	3,733,344	5,846	20.60
130	ESOL	9.85	37,085	57,522	60,041	66	103	107	56,099	6,096	19.74
	ESOL	9.85	37,085	57,522	60,041	66	103	107	56,099	6,096	19.74
112	4-8 ESE BASIC	226.77	1,249,838	1,939,469	2,021,593	81	125	131	1,548,052	8,915	14.19
254	ESE LEVEL 4	10.49	105,864	166,873	174,344	67	106	110	158,155	16,620	7.09
	EXCEPTIONAL	237.26	1,355,702	2,106,342	2,195,937	79	123	129	1,706,207	9,255	13.59
	School 0171	1,023.80	4,143,428	6,508,560	6,796,568	75	118	124	5,495,650	6,639	18.39

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	323.33	1,704,333	2,345,533	2,449,112	99	136	142	1,722,124	7,575	15.62
102	4-8 BASIC	139.84	546,969	759,105	793,688	81	113	118	673,082	5,676	20.18
	BASIC	463.17	2,251,303	3,104,638	3,242,801	94	130	135	2,395,206	7,001	16.76
130	ESOL	.84	5,064	6,848	7,129	105	143	148	4,804	8,487	15.00
	ESOL	.84	5,064	6,848	7,129	105	143	148	4,804	8,487	15.00
111	PK-3 ESE BASIC	103.50	722,160	1,000,098	1,043,769	92	128	133	783,172	10,085	11.83
112	4-8 ESE BASIC	74.74	409,824	569,922	595,116	80	111	116	513,490	7,962	14.79
254	ESE LEVEL 4	1.00	12,532	16,559	17,236	83	110	114	15,082	17,236	7.04
	EXCEPTIONAL	179.24	1,144,517	1,586,578	1,656,121	87	121	126	1,311,744	9,240	12.85
	School 0231	643.25	3,400,884	4,698,064	4,906,051	92	127	132	3,711,754	7,627	15.45

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	145.84	981,918	2,149,283	2,205,386	131	286	294	750,530	15,122	12.79	5,000-11,000
	BASIC	145.84	981,918	2,149,283	2,205,386	131	286	294	750,530	15,122	12.79	
130	ESOL	.93	6,141	14,058	14,433	107	246	252	5,717	15,519	12.24	4,000-14,000
	ESOL	.93	6,141	14,058	14,433	107	246	252	5,717	15,519	12.24	
113	9-12 ESE BASIC	35.88	233,021	502,637	515,446	95	205	210	245,444	14,366	13.79	
	EXCEPTIONAL	35.88	233,021	502,637	515,446	95	205	210	245,444	14,366	13.79	
300	CAREER ED 9-12	9.69	28,679	75,460	77,636	54	142	147	52,993	8,012	27.69	
	CAREER	9.69	28,679	75,460	77,636	54	142	147	52,993	8,012	27.69	
	School 0251	192.34	1,249,759	2,741,438	2,812,902	118	260	267	1,054,684	14,625	13.33	

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	176.13	942,979	1,451,826	1,516,976	101	155	162	938,096	8,613	13.94
102	4-8 BASIC	86.52	414,138	625,025	651,931	100	150	157	415,858	7,535	16.73
	BASIC	262.65	1,357,118	2,076,851	2,168,907	100	153	160	1,353,954	8,258	14.75
130	ESOL	1.27	7,555	11,671	12,205	105	163	170	7,164	9,610	11.87
	ESOL	1.27	7,555	11,671	12,205	105	163	170	7,164	9,610	11.87
111	PK-3 ESE BASIC	47.00	574,666	887,199	926,296	162	250	261	355,542	19,708	6.13
112	4-8 ESE BASIC	23.59	217,144	328,051	341,928	135	204	212	161,101	14,495	8.75
255	ESE LEVEL 5	.50	5,241	7,802	8,132	49	73	76	10,732	16,264	7.69
	EXCEPTIONAL	71.09	797,051	1,223,052	1,276,356	151	232	242	527,375	17,954	6.82
	School 0271	335.01	2,161,723	3,311,574	3,457,468	114	175	183	1,888,493	10,320	11.82

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	263.29	1,394,601	1,878,858	1,972,101	99	134	140	1,405,964	7,490	14.44
102	4-8 BASIC	138.82	613,140	825,807	866,812	92	124	130	666,305	6,244	17.39
	BASIC	402.11	2,007,741	2,704,665	2,838,913	97	131	137	2,072,269	7,060	15.34
130	ESOL	86.29	558,020	743,009	778,100	113	151	158	491,663	9,017	12.48
	ESOL	86.29	558,020	743,009	778,100	113	151	158	491,663	9,017	12.48
111	PK-3 ESE BASIC	87.09	1,040,312	1,401,194	1,466,543	158	213	223	659,010	16,839	6.77
112	4-8 ESE BASIC	62.90	432,291	578,300	605,276	101	135	141	429,081	9,623	11.75
254	ESE LEVEL 4	8.47	115,030	156,056	163,717	90	122	128	127,694	19,329	5.53
	EXCEPTIONAL	158.46	1,587,632	2,135,551	2,235,536	131	176	184	1,215,785	14,108	8.02
	School 0321	646.86	4,153,393	5,583,225	5,852,550	110	148	155	3,779,717	9,048	12.23

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	209.67	1,057,610	1,485,328	1,557,928	95	133	139	1,116,819	7,430	15.00
102	4-8 BASIC	101.40	471,870	683,386	719,493	97	140	148	487,385	7,096	14.59
	BASIC	311.07	1,529,480	2,168,714	2,277,420	95	135	142	1,604,204	7,321	14.86
130	ESOL	113.77	817,435	1,159,388	1,217,342	126	179	188	647,607	10,700	10.04
	ESOL	113.77	817,435	1,159,388	1,217,342	126	179	188	647,607	10,700	10.04
111	PK-3 ESE BASIC	80.47	836,352	1,171,847	1,227,639	137	192	202	608,897	15,256	7.35
112	4-8 ESE BASIC	37.86	321,266	464,213	488,106	125	180	189	258,009	12,892	8.11
	EXCEPTIONAL	118.33	1,157,618	1,636,059	1,715,744	134	189	198	866,906	14,500	7.58
	School 0371	543.17	3,504,533	4,964,162	5,210,506	112	159	167	3,118,717	9,593	11.34

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	223.03	1,086,689	1,547,795	1,620,385	91	130	136	1,187,964	7,265	15.35
102	4-8 BASIC	112.28	537,809	777,267	814,144	100	144	151	539,399	7,251	15.53
	BASIC	335.31	1,624,498	2,325,062	2,434,529	94	135	141	1,727,363	7,261	15.41
130	ESOL	59.93	454,224	654,865	685,269	133	192	201	341,254	11,434	9.99
	ESOL	59.93	454,224	654,865	685,269	133	192	201	341,254	11,434	9.99
111	PK-3 ESE BASIC	81.30	986,384	1,373,936	1,432,784	160	223	233	615,180	17,623	6.887,000-16,000
112	4-8 ESE BASIC	29.11	333,618	467,428	487,627	168	235	245	198,799	16,751	7.267,000-16,000
254	ESE LEVEL 4	2.00	34,468	47,235	49,264	114	157	163	30,165	24,632	4.84
	EXCEPTIONAL	112.41	1,354,469	1,888,599	1,969,674	160	224	233	844,144	17,522	6.92
	School 0391	507.65	3,433,191	4,868,526	5,089,472	118	167	175	2,912,761	10,026	11.54

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		3,137	11,646	12,734							5,000-10,000
103	9-12 BASIC	1,215.47	5,167,232	8,090,512	8,438,116	80	125	130	6,474,877	6,942	18.70	
	BASIC	1,215.47	5,170,369	8,102,159	8,450,850	80	125	131	6,474,877	6,953	18.63	
130	ESOL	11.36	60,741	84,146	87,050	94	130	135	64,556	7,663	19.69	
	ESOL	11.36	60,741	84,146	87,050	94	130	135	64,556	7,663	19.69	
112	4-8 ESE BASIC		1,419	4,068	4,390							7,000-16,000
113	9-12 ESE BASIC	172.99	1,307,402	1,963,784	2,042,004	111	166	173	1,180,639	11,804	11.48	
255	ESE LEVEL 5	.52	2,620	4,064	4,227	24	36	38	11,136	8,129	17.93	10,000-60,000
	EXCEPTIONAL	173.51	1,311,442	1,971,916	2,050,621	110	165	172	1,191,775	11,818	11.45	
300	CAREER ED 9-12	182.07	763,156	1,160,871	1,210,836	77	117	122	995,854	6,650	21.17	
	CAREER	182.07	763,156	1,160,871	1,210,836	77	117	122	995,854	6,650	21.17	
	School 0431	1,582.41	7,305,707	11,319,092	11,799,357	84	130	135	8,727,062	7,457	17.67	

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	259.69	1,364,882	1,879,901	1,965,056	99	136	142	1,383,177	7,567	15.75
102	4-8 BASIC	136.83	620,830	873,239	914,514	94	132	138	661,112	6,684	17.41
	BASIC	396.52	1,985,712	2,753,139	2,879,571	97	135	141	2,044,289	7,262	16.29
130	ESOL	5.45	32,166	44,985	47,070	103	145	151	31,102	8,637	13.46
	ESOL	5.45	32,166	44,985	47,070	103	145	151	31,102	8,637	13.46
111	PK-3 ESE BASIC	102.08	992,156	1,363,737	1,423,642	128	177	184	772,399	13,946	8.65
112	4-8 ESE BASIC	77.60	636,112	884,515	924,444	119	165	172	536,505	11,913	10.00
254	ESE LEVEL 4	2.00	83,396	110,906	115,623	276	368	383	30,165	57,812	2.05
	EXCEPTIONAL	181.68	1,711,664	2,359,158	2,463,708	128	176	184	1,339,069	13,561	8.85
	School 0441	583.65	3,729,543	5,157,283	5,390,349	109	151	158	3,414,460	9,236	12.89

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	326.20	1,698,844	2,520,549	2,642,701	98	145	152	1,737,410	8,101	13.97
102	4-8 BASIC	102.74	465,668	723,184	760,936	94	146	154	493,828	7,406	14.54
	BASIC	428.94	2,164,511	3,243,733	3,403,637	97	145	153	2,231,238	7,935	14.11
130	ESOL	3.11	15,403	22,632	23,696	87	127	133	17,784	7,619	15.17
	ESOL	3.11	15,403	22,632	23,696	87	127	133	17,784	7,619	15.17
111	PK-3 ESE BASIC	100.07	1,259,225	1,809,563	1,889,438	166	239	250	757,219	18,881	6.45
112	4-8 ESE BASIC	46.21	502,014	731,234	763,433	159	232	242	315,579	16,521	7.78
254	ESE LEVEL 4	2.56	31,130	41,813	43,398	81	108	113	38,572	16,952	8.23
255	ESE LEVEL 5	.50	6,685	9,366	9,763	62	87	91	10,732	19,526	6.41
	EXCEPTIONAL	149.34	1,799,055	2,591,976	2,706,033	160	231	241	1,122,102	18,120	6.84
	School 0481	581.39	3,978,970	5,858,340	6,133,365	118	174	182	3,371,124	10,549	11.08

School: 0521 ESE COUNTYWIDE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 BASIC	.50	3,617	4,115	4,297	126	144	150	2,860	8,594	11.11	
	BASIC	.50	3,617	4,115	4,297	126	144	150	2,860	8,594	11.11	
111	PK-3 ESE BASIC	.18	39,358	44,104	45,702	999	999	999	1,364	99,999	.46	7,000-16,000
113	9-12 ESE BASIC	88.06	1,301,522	1,446,240	1,494,048	216	240	248	601,383	16,966	7.42	7,000-16,000
254	ESE LEVEL 4	3.00	38,156	42,345	43,662	84	94	96	45,247	14,554	9.26	
255	ESE LEVEL 5	.41	136,555	152,717	157,798	999	999	999	9,032	99,999	.33	10,000-60,000
	EXCEPTIONAL	91.65	1,515,592	1,685,406	1,741,210	231	257	265	657,026	18,998	6.63	
	School 0521	92.15	1,519,209	1,689,522	1,745,507	230	256	265	659,886	18,942	6.64	

School: 0531 JOSEPH L. CARWISE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 BASIC	976.76	3,483,463	5,136,374	5,390,044	74	109	115	4,701,193	5,518	21.86
	BASIC	976.76	3,483,463	5,136,374	5,390,044	74	109	115	4,701,193	5,518	21.86
130	ESOL	30.36	147,362	196,771	204,604	85	114	118	173,005	6,739	19.60
	ESOL	30.36	147,362	196,771	204,604	85	114	118	173,005	6,739	19.60
112	4-8 ESE BASIC	247.89	1,547,761	2,183,702	2,280,369	91	129	134	1,697,203	9,199	13.83
254	ESE LEVEL 4	11.00	153,465	209,428	218,311	93	126	132	165,865	19,846	6.34
255	ESE LEVEL 5	1.00	8,364	11,989	12,548	39	56	58	21,464	12,548	9.71
	EXCEPTIONAL	259.89	1,709,591	2,405,119	2,511,228	91	128	133	1,884,532	9,663	13.15
	School 0531	1,267.01	5,340,415	7,738,263	8,105,876	79	114	120	6,758,730	6,398	19.20

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	21.81	190,291	351,524	372,623					17,085	5.47	5,000-15,000
402	ADULT HIGH	27.63	201,047	411,985	439,587					15,910	5.29	5,000-15,000
403	GED PREPARATORY	14.78	143,241	260,650	276,018					18,675	5.08	5,000-15,000
404	ESOL	77.17	373,285	697,302	739,703					9,585	9.62	
405	VOCATIONAL PREP	.68	5,274	8,719	9,169					13,484	8.00	
	ADULT GENERAL	142.07	913,138	1,730,180	1,837,100					12,931	7.03	
	School 0642	142.07	913,138	1,730,180	1,837,100					12,931	7.03	

School: 0681 PAUL B. STEPHENS ESE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC	.50	50,865	80,010	84,354	999	999	999	3,766	99,999	.57	7,000-16,000
112	4-8 ESE BASIC		172	430	466							7,000-16,000
113	9-12 ESE BASIC	21.89	224,615	412,188	431,127	150	276	288	149,492	19,695	9.05	7,000-16,000
254	ESE LEVEL 4	138.71	2,788,489	3,839,745	3,993,033	133	184	191	2,091,584	28,787	4.54	
255	ESE LEVEL 5	48.74	1,188,149	1,602,343	1,664,548	114	153	159	1,046,332	34,152	3.84	
	EXCEPTIONAL	209.84	4,252,290	5,934,715	6,173,528	129	180	188	3,291,174	29,420	4.51	
	School 0681	209.84	4,252,290	5,934,715	6,173,528	129	180	188	3,291,174	29,420	4.51	

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		16,190	27,668	29,192							5,000-10,000
103	9-12 BASIC	1,320.59	5,149,899	7,811,366	8,138,076	73	110	115	7,088,502	6,162	21.90	
	BASIC	1,320.59	5,166,089	7,839,034	8,167,269	73	111	115	7,088,502	6,185	21.79	
130	ESOL	71.80	289,883	403,075	418,284	71	99	102	408,887	5,826	22.79	
	ESOL	71.80	289,883	403,075	418,284	71	99	102	408,887	5,826	22.79	
112	4-8 ESE BASIC		2,572	4,456	4,695							7,000-16,000
113	9-12 ESE BASIC	184.35	1,256,159	1,884,154	1,962,942	100	150	156	1,258,970	10,648	11.83	
255	ESE LEVEL 5	.31	2,505	3,616	3,765	38	54	57	6,641	12,145	10.00	
	EXCEPTIONAL	184.66	1,261,236	1,892,226	1,971,402	100	150	156	1,265,611	10,676	11.79	
300	CAREER ED 9-12	160.72	624,337	981,536	1,026,537	71	111	116	885,047	6,387	22.63	
	CAREER	160.72	624,337	981,536	1,026,537	71	111	116	885,047	6,387	22.63	
	School 0711	1,737.77	7,341,545	11,115,871	11,583,492	76	115	120	9,648,047	6,666	20.09	

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	69.26	672,430	915,481	945,590					13,653	12.16
402	ADULT HIGH	73.45	490,323	711,389	738,772					10,058	14.19
403	GED PREPARATORY	14.74	136,395	186,366	192,557					13,064	12.59
404	ESOL	167.81	343,372	445,913	458,614					2,733	69.86
405	VOCATIONAL PREP	.34	1,156	1,534	1,582					4,653	37.78
	ADULT GENERAL	325.60	1,643,676	2,260,683	2,337,115					7,178	22.53
	School 0712	325.60	1,643,676	2,260,683	2,337,115					7,178	22.53

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	589.95	2,347,897	3,554,103	3,704,783	83	125	131	2,837,358	6,280	21.05
	BASIC	589.95	2,347,897	3,554,103	3,704,783	83	125	131	2,837,358	6,280	21.05
130	ESOL	8.35	58,906	78,187	80,672	124	164	169	47,684	9,661	16.80
	ESOL	8.35	58,906	78,187	80,672	124	164	169	47,684	9,661	16.80
112	4-8 ESE BASIC	197.63	868,560	1,284,861	1,336,690	64	95	99	1,349,457	6,764	19.78
	EXCEPTIONAL	197.63	868,560	1,284,861	1,336,690	64	95	99	1,349,457	6,764	19.78
	School 0731	795.93	3,275,363	4,917,151	5,122,145	77	116	121	4,234,499	6,435	20.67

School: 0751 COUNTRYSIDE HIGH

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC		10,274	18,390	19,425							5,000-10,000
103	9-12 BASIC	1,109.86	4,529,172	7,005,039	7,295,794	73	114	118	6,169,041	6,574	20.81	
	BASIC	1,109.86	4,539,446	7,023,429	7,315,219	74	114	119	6,169,041	6,591	20.73	
130	ESOL	39.64	250,642	345,279	357,148	111	152	158	226,505	9,010	16.59	
	ESOL	39.64	250,642	345,279	357,148	111	152	158	226,505	9,010	16.59	
111	PK-3 ESE BASIC	.04							285			7,000-16,000
112	4-8 ESE BASIC		1,516	2,664	2,803							7,000-16,000
113	9-12 ESE BASIC	262.80	1,637,485	2,443,029	2,538,574	91	136	141	1,795,886	9,660	14.38	
	EXCEPTIONAL	262.84	1,639,001	2,445,693	2,541,377	91	136	141	1,796,171	9,669	14.37	
300	CAREER ED 9-12	208.08	885,842	1,416,314	1,480,579	78	124	130	1,139,135	7,115	20.54	
	CAREER	208.08	885,842	1,416,314	1,480,579	78	124	130	1,139,135	7,115	20.54	
	School 0751	1,620.42	7,314,931	11,230,715	11,694,323	78	120	125	9,330,852	7,217	19.21	

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	171.81	925,807	1,390,459	1,450,934	101	152	159	915,023	8,445	14.36	
102	4-8 BASIC	107.17	535,142	791,454	824,730	104	154	160	515,027	7,696	16.46	
	BASIC	278.98	1,460,949	2,181,913	2,275,664	102	153	159	1,430,050	8,157	15.10	
130	ESOL	36.91	218,640	321,336	334,551	104	153	160	209,493	9,064	14.01	
	ESOL	36.91	218,640	321,336	334,551	104	153	160	209,493	9,064	14.01	
111	PK-3 ESE BASIC	81.49	1,248,897	1,791,632	1,860,718	203	291	302	616,614	22,834	5.84	7,000-16,000
112	4-8 ESE BASIC	36.50	460,673	658,875	684,191	185	264	274	249,267	18,745	7.21	7,000-16,000
254	ESE LEVEL 4	3.00	136,845	193,388	200,713	302	427	444	45,247	66,904	2.01	7,000-40,000
	EXCEPTIONAL	120.99	1,846,415	2,643,894	2,745,622	203	290	301	911,128	22,693	5.90	
	School 0811	436.88	3,526,005	5,147,142	5,355,837	138	202	210	2,550,671	12,259	10.50	

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	294.70	1,527,768	2,049,072	2,147,567	97	131	137	1,569,643	7,287	15.42
102	4-8 BASIC	127.28	503,225	680,710	714,462	82	111	117	612,273	5,613	19.43
	BASIC	421.98	2,030,993	2,729,783	2,862,029	93	125	131	2,181,916	6,782	16.44
130	ESOL	24.64	142,534	189,187	197,797	102	135	141	140,413	8,027	14.76
	ESOL	24.64	142,534	189,187	197,797	102	135	141	140,413	8,027	14.76
111	PK-3 ESE BASIC	108.14	1,136,407	1,521,072	1,588,663	139	186	194	818,277	14,691	8.47
112	4-8 ESE BASIC	54.21	372,145	499,087	522,162	100	135	141	370,623	9,632	12.14
254	ESE LEVEL 4	30.46	636,458	868,333	908,885	139	189	198	459,276	29,839	4.07
255	ESE LEVEL 5	4.95	126,871	167,896	175,371	119	158	165	106,471	35,428	3.42
	EXCEPTIONAL	197.76	2,271,881	3,056,388	3,195,081	129	174	182	1,754,647	16,156	7.56
	School 0851	644.38	4,445,408	5,975,358	6,254,907	109	147	153	4,076,976	9,707	12.04

School: 0981 DISSTON ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	19.60	140,471	273,174	280,708	152	295	303	92,536	14,322	12.27	5,000-10,000
103	9-12 BASIC	104.30	668,438	1,306,683	1,342,599	124	242	248	540,764	12,872	13.77	5,000-11,000
	BASIC	123.90	808,910	1,579,857	1,623,308	128	249	256	633,300	13,102	13.51	
130	ESOL	2.64	14,354	30,199	31,087	95	201	207	15,045	11,775	14.04	
	ESOL	2.64	14,354	30,199	31,087	95	201	207	15,045	11,775	14.04	
112	4-8 ESE BASIC	5.20	37,621	79,858	82,223	106	225	232	35,513	15,812	10.38	
113	9-12 ESE BASIC	18.90	125,486	267,099	274,972	97	207	213	129,277	14,549	11.38	
	EXCEPTIONAL	24.10	163,107	346,956	357,195	99	211	217	164,790	14,821	11.15	
300	CAREER ED 9-12	4.75	44,014	99,665	102,716	170	384	396	25,953	21,624	8.80	5,000-16,000
	CAREER	4.75	44,014	99,665	102,716	170	384	396	25,953	21,624	8.80	
	School 0981	155.39	1,030,385	2,056,677	2,114,307	123	245	252	839,088	13,606	12.88	

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	310.16	1,565,699	2,189,308	2,298,621	95	133	139	1,651,987	7,411	14.82
102	4-8 BASIC	174.33	705,447	960,035	1,005,730	84	114	120	838,830	5,769	19.59
	BASIC	484.49	2,271,146	3,149,344	3,304,351	91	126	133	2,490,817	6,820	16.24
130	ESOL	30.15	173,048	233,527	244,058	101	136	142	171,755	8,095	14.74
	ESOL	30.15	173,048	233,527	244,058	101	136	142	171,755	8,095	14.74
111	PK-3 ESE BASIC	144.24	1,195,093	1,677,139	1,758,322	110	154	161	1,091,372	12,190	9.24
112	4-8 ESE BASIC	76.45	650,203	887,515	929,096	125	170	178	521,549	12,153	9.29
254	ESE LEVEL 4	5.00	64,095	84,788	88,573	85	112	117	75,413	17,715	6.43
255	ESE LEVEL 5		135	226	242						10,000-60,000
	EXCEPTIONAL	225.69	1,909,526	2,649,668	2,776,232	113	157	164	1,688,334	12,301	9.17
	School 0991	740.33	4,353,720	6,032,539	6,324,642	100	139	145	4,350,906	8,543	13.10

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		5,404	12,961	14,195							5,000-10,000
103	9-12 BASIC	1,299.49	5,478,401	8,077,235	8,462,566	81	119	125	6,783,188	6,512	18.95	
	BASIC	1,299.49	5,483,805	8,090,196	8,476,761	81	119	125	6,783,188	6,523	18.88	
130	ESOL	59.89	310,456	417,022	434,100	91	122	127	341,254	7,248	17.13	
	ESOL	59.89	310,456	417,022	434,100	91	122	127	341,254	7,248	17.13	
112	4-8 ESE BASIC		1,673	3,369	3,631							7,000-16,000
113	9-12 ESE BASIC	229.35	1,783,996	2,473,948	2,578,027	113	157	164	1,575,028	11,241	11.50	
254	ESE LEVEL 4	12.38	143,579	189,786	197,542	76	101	105	188,805	15,957	7.45	
255	ESE LEVEL 5	1.00	13,514	17,732	18,452	63	83	86	21,464	18,452	6.37	
	EXCEPTIONAL	242.73	1,942,763	2,684,835	2,797,652	109	150	157	1,785,297	11,526	11.13	
300	CAREER ED 9-12	144.54	619,642	945,361	995,496	78	119	125	793,664	6,887	18.80	
	CAREER	144.54	619,642	945,361	995,496	78	119	125	793,664	6,887	18.80	
	School 1031	1,746.65	8,356,666	12,137,414	12,704,009	86	125	131	9,703,403	7,273	17.16	

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	75.65	741,287	1,033,558	1,094,058					14,462	6.61	
402	ADULT HIGH	27.39	71,144	114,718	123,738					4,518	16.06	5,000-15,000
403	GED PREPARATORY	30.68	262,342	368,074	389,961					12,711	7.41	
404	ESOL	108.21	640,188	935,151	996,217					9,206	9.37	
405	VOCATIONAL PREP	4.70	45,740	64,340	68,190					14,509	6.46	
	ADULT GENERAL	246.63	1,760,701	2,515,841	2,672,164					10,835	8.34	
	School 1032	246.63	1,760,701	2,515,841	2,672,164					10,835	8.34	

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	193.23	1,052,591	1,476,662	1,548,703	102	143	150	1,033,707	8,015	13.68
102	4-8 BASIC	100.08	550,870	746,502	780,077	115	155	162	480,128	7,795	15.16
	BASIC	293.31	1,603,461	2,223,164	2,328,780	106	147	154	1,513,835	7,940	14.15
130	ESOL	83.87	702,142	978,915	1,024,723	148	207	217	472,965	12,218	9.38
	ESOL	83.87	702,142	978,915	1,024,723	148	207	217	472,965	12,218	9.38
111	PK-3 ESE BASIC	98.16	1,020,936	1,437,856	1,506,890	137	194	203	742,752	15,351	7.15
112	4-8 ESE BASIC	67.75	632,968	873,428	913,759	136	188	197	463,979	13,487	8.44
254	ESE LEVEL 4	9.00	113,319	156,546	163,871	84	115	121	135,700	18,208	6.21
255	ESE LEVEL 5	1.00	11,193	15,351	16,060	52	72	75	21,464	16,060	7.09
	EXCEPTIONAL	175.91	1,778,417	2,483,180	2,600,581	130	182	191	1,363,895	14,784	7.54
	School 1071	553.09	4,084,020	5,685,259	5,954,083	122	170	178	3,350,695	10,765	10.43

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		9,131	17,017	17,986							5,000-10,000
103	9-12 BASIC	878.93	3,601,869	5,787,075	6,033,770	75	121	126	4,798,973	6,865	19.78	
	BASIC	878.93	3,611,001	5,804,092	6,051,756	75	121	126	4,798,973	6,885	19.70	
130	ESOL	32.26	182,563	267,916	278,103	99	146	151	184,061	8,621	15.93	
	ESOL	32.26	182,563	267,916	278,103	99	146	151	184,061	8,621	15.93	
112	4-8 ESE BASIC		5,196	9,113	9,572							7,000-16,000
113	9-12 ESE BASIC	178.31	1,272,380	1,948,837	2,025,109	104	160	166	1,221,000	11,357	12.56	
254	ESE LEVEL 4	3.55	55,178	82,616	85,833	103	154	160	53,548	24,178	5.73	
255	ESE LEVEL 5	2.00	28,113	42,000	43,631	65	98	102	42,929	21,816	6.35	
	EXCEPTIONAL	183.86	1,360,868	2,082,566	2,164,144	103	158	164	1,317,477	11,771	12.08	
300	CAREER ED 9-12	121.88	524,079	820,116	855,770	78	123	128	669,147	7,021	21.33	
	CAREER	121.88	524,079	820,116	855,770	78	123	128	669,147	7,021	21.33	
	School 1081	1,216.93	5,678,510	8,974,690	9,349,773	81	129	134	6,969,658	7,683	18.01	

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	495.21	1,890,521	2,929,284	3,062,770	79	123	129	2,380,833	6,185	20.76
	BASIC	495.21	1,890,521	2,929,284	3,062,770	79	123	129	2,380,833	6,185	20.76
130	ESOL	24.97	141,292	194,365	201,696	99	137	142	142,191	8,078	17.08
	ESOL	24.97	141,292	194,365	201,696	99	137	142	142,191	8,078	17.08
112	4-8 ESE BASIC	474.33	2,611,435	3,839,778	4,000,449	81	118	123	3,243,411	8,434	15.35
254	ESE LEVEL 4	15.48	167,816	237,539	247,056	72	102	106	233,419	15,960	8.20
255	ESE LEVEL 5	.50	6,826	9,396	9,752	64	88	91	10,732	19,504	6.94
	EXCEPTIONAL	490.31	2,786,078	4,086,712	4,257,257	80	117	122	3,487,562	8,683	14.92
	School 1091	1,010.49	4,817,890	7,210,361	7,521,723	80	120	125	6,010,586	7,444	17.37

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	247.18	1,288,892	1,755,618	1,837,170	98	133	139	1,317,080	7,433	15.83
102	4-8 BASIC	131.19	559,796	759,557	794,950	89	121	126	629,098	6,060	19.22
	BASIC	378.37	1,848,688	2,515,174	2,632,120	95	129	135	1,946,178	6,956	16.86
130	ESOL	137.80	1,279,318	1,746,459	1,826,075	163	222	233	784,944	13,252	9.08
	ESOL	137.80	1,279,318	1,746,459	1,826,075	163	222	233	784,944	13,252	9.08
111	PK-3 ESE BASIC	76.44	752,552	1,052,623	1,103,823	130	182	191	578,496	14,440	7.65
112	4-8 ESE BASIC	51.46	495,639	668,771	698,655	141	190	199	351,706	13,577	8.82
254	ESE LEVEL 4	1.50	14,209	21,480	22,771	63	95	101	22,603	15,181	5.91
	EXCEPTIONAL	129.40	1,262,401	1,742,875	1,825,250	132	183	192	952,805	14,105	8.05
	School 1131	645.57	4,390,407	6,004,508	6,283,445	119	163	171	3,683,927	9,733	12.02

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	303.92	1,676,048	2,350,571	2,452,810	104	145	152	1,618,726	8,071	15.87	
102	4-8 BASIC	111.34	615,922	854,524	890,884	115	160	166	535,264	8,001	16.34	
	BASIC	415.26	2,291,970	3,205,094	3,343,694	106	149	155	2,153,990	8,052	15.99	
130	ESOL	3.48	22,329	31,873	33,313	111	159	166	20,046	9,573	12.75	
	ESOL	3.48	22,329	31,873	33,313	111	159	166	20,046	9,573	12.75	
111	PK-3 ESE BASIC	69.08	1,089,992	1,468,070	1,524,773	209	281	292	522,712	22,073	6.34	7,000-16,000
112	4-8 ESE BASIC	32.58	368,023	502,905	522,923	165	226	235	222,496	16,050	8.63	7,000-16,000
254	ESE LEVEL 4	13.05	506,259	684,421	710,565	257	348	361	196,769	54,449	2.68	7,000-40,000
	EXCEPTIONAL	114.71	1,964,274	2,655,396	2,758,261	209	282	293	941,977	24,046	5.87	
	School 1211	533.45	4,278,573	5,892,363	6,135,268	137	189	197	3,116,013	11,501	11.65	

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	246.02	1,374,065	1,978,086	2,066,449	105	151	158	1,310,450	8,400	14.29
102	4-8 BASIC	134.72	626,291	920,934	963,735	97	143	149	645,539	7,154	16.35
	BASIC	380.74	2,000,356	2,899,020	3,030,184	102	148	155	1,955,989	7,959	14.96
130	ESOL	20.67	116,562	169,245	176,864	99	144	150	117,867	8,557	13.84
	ESOL	20.67	116,562	169,245	176,864	99	144	150	117,867	8,557	13.84
111	PK-3 ESE BASIC	61.56	731,183	1,023,347	1,065,611	157	220	229	465,747	17,310	7.28
112	4-8 ESE BASIC	40.35	356,808	506,893	528,537	130	184	192	275,491	13,099	9.44
254	ESE LEVEL 4	15.50	254,628	343,910	357,448	109	147	153	233,715	23,061	5.61
255	ESE LEVEL 5	5.50	106,349	143,740	149,409	90	122	127	118,054	27,165	4.76
	EXCEPTIONAL	122.91	1,448,968	2,017,891	2,101,005	133	185	192	1,093,007	17,094	7.38
	School 1261	524.32	3,565,886	5,086,156	5,308,053	113	161	168	3,166,863	10,124	12.03

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	680.60	2,430,819	3,657,068	3,830,201	74	112	117	3,270,281	5,628	21.04
	BASIC	680.60	2,430,819	3,657,068	3,830,201	74	112	117	3,270,281	5,628	21.04
130	ESOL	45.18	210,374	292,080	303,977	82	113	118	257,368	6,728	18.95
	ESOL	45.18	210,374	292,080	303,977	82	113	118	257,368	6,728	18.95
112	4-8 ESE BASIC	382.79	2,031,457	2,920,065	3,044,499	78	112	116	2,614,575	7,953	15.63
254	ESE LEVEL 4	.51	14,547	20,101	20,941	189	261	272	7,710	41,061	2.87
	EXCEPTIONAL	383.30	2,046,005	2,940,166	3,065,440	78	112	117	2,622,285	7,998	15.54
	School 1281	1,109.08	4,687,198	6,889,314	7,199,618	76	112	117	6,149,934	6,492	18.67

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	213.85	1,185,178	1,663,270	1,738,036	104	146	153	1,139,027	8,127	14.94
102	4-8 BASIC	112.73	548,058	774,839	809,926	101	143	149	543,100	7,185	17.06
	BASIC	326.58	1,733,236	2,438,109	2,547,962	103	145	151	1,682,127	7,802	15.61
130	ESOL	32.65	195,215	267,141	278,382	105	144	150	185,985	8,526	14.90
	ESOL	32.65	195,215	267,141	278,382	105	144	150	185,985	8,526	14.90
111	PK-3 ESE BASIC	78.06	895,719	1,239,600	1,292,339	152	210	219	590,663	16,556	7.577,000-16,000
112	4-8 ESE BASIC	50.22	576,011	815,447	851,732	167	237	248	343,921	16,960	7.257,000-16,000
254	ESE LEVEL 4	6.00	82,129	114,860	120,033	91	127	133	90,453	20,006	5.83
255	ESE LEVEL 5	.50	4,756	6,793	7,108	44	63	66	10,732	14,216	8.20
	EXCEPTIONAL	134.78	1,558,615	2,176,701	2,271,211	150	210	219	1,035,769	16,851	7.35
	School 1331	494.01	3,487,066	4,881,950	5,097,556	120	168	176	2,903,881	10,319	11.92

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	280.69	1,444,852	2,022,326	2,115,830	97	135	141	1,497,251	7,538	15.40	
102	4-8 BASIC	117.02	472,574	662,390	693,620	84	118	123	562,617	5,927	19.05	
	BASIC	397.71	1,917,426	2,684,715	2,809,450	93	130	136	2,059,868	7,064	16.32	
130	ESOL	53.61	476,373	644,011	671,018	157	213	221	302,989	12,517	10.06	
	ESOL	53.61	476,373	644,011	671,018	157	213	221	302,989	12,517	10.06	
111	PK-3 ESE BASIC	94.50	1,003,270	1,351,520	1,408,535	140	189	197	715,079	14,905	8.12	
112	4-8 ESE BASIC	50.45	459,350	623,818	650,787	133	181	189	344,535	12,900	9.24	
254	ESE LEVEL 4		309	526	561							7,000-40,000
	EXCEPTIONAL	144.95	1,462,928	1,975,864	2,059,883	138	186	194	1,059,614	14,211	8.47	
	School 1341	596.27	3,856,727	5,304,590	5,540,351	113	155	162	3,422,471	9,292	12.74	

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	225.55	1,219,943	1,713,325	1,795,559	102	143	149	1,201,377	7,961	13.70
102	4-8 BASIC	104.46	473,663	653,187	683,000	94	130	136	503,634	6,538	17.66
	BASIC	330.01	1,693,606	2,366,512	2,478,560	99	139	145	1,705,011	7,511	14.75
130	ESOL	12.58	77,319	103,900	108,177	108	145	151	71,770	8,599	14.91
	ESOL	12.58	77,319	103,900	108,177	108	145	151	71,770	8,599	14.91
111	PK-3 ESE BASIC	98.12	1,076,619	1,471,161	1,533,965	145	198	207	742,467	15,634	7.83
112	4-8 ESE BASIC	58.74	540,235	742,540	774,953	134	184	192	403,335	13,193	9.12
254	ESE LEVEL 4	21.48	339,389	458,523	478,067	105	142	148	323,914	22,256	5.42
255	ESE LEVEL 5	5.50	77,431	104,006	108,409	66	88	92	118,054	19,711	6.10
	EXCEPTIONAL	183.84	2,033,673	2,776,231	2,895,395	128	175	182	1,587,770	15,750	7.71
	School 1361	526.43	3,804,598	5,246,643	5,482,131	113	156	163	3,364,551	10,414	11.18

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	286.21	1,366,450	1,943,677	2,034,864	90	128	133	1,524,410	7,110	16.27
102	4-8 BASIC	158.65	669,463	963,892	1,010,453	88	126	133	762,300	6,369	17.73
	BASIC	444.86	2,035,913	2,907,569	3,045,318	89	127	133	2,286,710	6,846	16.76
130	ESOL	35.54	275,421	384,190	401,191	136	190	198	202,427	11,288	10.77
	ESOL	35.54	275,421	384,190	401,191	136	190	198	202,427	11,288	10.77
111	PK-3 ESE BASIC	88.84	892,154	1,245,059	1,300,060	133	185	193	672,214	14,634	8.09
112	4-8 ESE BASIC	40.11	331,209	465,195	485,704	121	170	177	273,853	12,109	10.02
254	ESE LEVEL 4	3.50	39,795	55,948	58,462	75	106	111	52,768	16,703	7.06
255	ESE LEVEL 5	.50	4,798	6,514	6,779	45	61	63	10,732	13,558	9.62
	EXCEPTIONAL	132.95	1,267,956	1,772,716	1,851,005	126	176	183	1,009,567	13,923	8.56
	School 1421	613.35	3,579,290	5,064,476	5,297,514	102	145	151	3,498,704	8,637	13.52

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	242.04	1,690,179	2,240,745	2,347,525	131	174	182	1,289,153	9,699	11.68	
102	4-8 BASIC	90.67	600,682	817,572	857,723	138	187	197	436,432	9,460	12.25	
	BASIC	332.71	2,290,861	3,058,317	3,205,248	133	177	186	1,725,585	9,634	11.83	
130	ESOL		284	438	468							4,000-14,000
	ESOL		284	438	468							
111	PK-3 ESE BASIC	129.55	1,298,026	1,712,787	1,790,903	132	175	183	980,273	13,824	8.38	
112	4-8 ESE BASIC	82.40	729,996	989,880	1,037,261	130	176	184	563,207	12,588	9.19	
254	ESE LEVEL 4	2.00	45,497	58,350	60,972	151	193	202	30,165	30,486	3.64	
	EXCEPTIONAL	213.95	2,073,519	2,761,017	2,889,136	132	175	184	1,573,645	13,504	8.56	
	School 1471	546.66	4,364,664	5,819,772	6,094,852	132	176	185	3,299,230	11,149	10.29	

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	245.49	1,277,163	1,852,062	1,939,737	98	142	148	1,307,658	7,901	15.13
102	4-8 BASIC	133.47	548,732	803,978	842,714	86	125	131	641,019	6,314	18.80
	BASIC	378.96	1,825,896	2,656,040	2,782,451	94	136	143	1,948,677	7,342	16.25
130	ESOL	46.98	391,098	544,825	568,855	146	204	213	267,559	12,108	10.14
	ESOL	46.98	391,098	544,825	568,855	146	204	213	267,559	12,108	10.14
111	PK-3 ESE BASIC	96.47	872,801	1,210,687	1,264,080	120	166	173	729,974	13,103	9.10
112	4-8 ESE BASIC	50.02	358,136	507,614	530,504	105	149	155	341,803	10,606	11.44
254	ESE LEVEL 4	6.50	73,228	97,420	101,884	75	99	104	98,015	15,674	6.65
255	ESE LEVEL 5	2.00	18,805	26,035	27,231	44	61	63	42,929	13,616	8.30
	EXCEPTIONAL	154.99	1,322,970	1,841,756	1,923,699	109	152	159	1,212,721	12,412	9.57
	School 1481	580.93	3,539,964	5,042,621	5,275,005	103	147	154	3,428,957	9,080	13.16

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	.23	8,160	20,300	21,746	707	999	999	1,154	94,548	.81	5,000-10,000
103	9-12 BASIC	770.41	4,091,167	6,490,454	6,755,100	101	160	167	4,051,731	8,768	16.11	
	BASIC	770.64	4,099,327	6,510,754	6,776,846	101	161	167	4,052,885	8,794	16.02	
130	ESOL	.58	3,047	4,783	4,984	92	144	150	3,316	8,593	14.50	
	ESOL	.58	3,047	4,783	4,984	92	144	150	3,316	8,593	14.50	
112	4-8 ESE BASIC		2,665	5,705	6,051							7,000-16,000
113	9-12 ESE BASIC	235.55	2,021,892	3,192,076	3,315,897	126	199	206	1,607,194	14,077	10.87	
254	ESE LEVEL 4	4.50	60,408	99,535	103,451	89	147	152	67,850	22,989	7.44	
	EXCEPTIONAL	240.05	2,084,964	3,297,316	3,425,398	124	197	204	1,675,044	14,270	10.74	
300	CAREER ED 9-12	98.17	508,346	888,418	930,058	95	166	173	536,643	9,474	16.31	
	CAREER	98.17	508,346	888,418	930,058	95	166	173	536,643	9,474	16.31	
	School 1531	1,109.44	6,695,684	10,701,270	11,137,286	107	171	178	6,267,888	10,039	14.50	

School: 1691 GULFPORT MONTESSORI

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	356.72	1,961,316	2,838,279	2,965,287	103	149	156	1,899,842	8,313	14.87	
102	4-8 BASIC	147.22	803,422	1,129,240	1,176,346	114	160	166	707,356	7,990	16.67	
	BASIC	503.94	2,764,738	3,967,519	4,141,633	106	152	159	2,607,198	8,219	15.35	
130	ESOL	13.42	64,810	98,387	103,186	85	129	136	76,096	7,689	14.75	
	ESOL	13.42	64,810	98,387	103,186	85	129	136	76,096	7,689	14.75	
111	PK-3 ESE BASIC	78.93	807,544	1,176,445	1,228,974	135	197	206	597,228	15,570	7.79	
112	4-8 ESE BASIC	33.00	344,451	497,245	518,909	153	221	231	225,092	15,725	8.02	
255	ESE LEVEL 5		124	222	237							10,000-60,000
	EXCEPTIONAL	111.93	1,152,119	1,673,912	1,748,119	140	204	213	822,320	15,618	7.85	
	School 1691	629.29	3,981,666	5,739,818	5,992,939	114	164	171	3,505,614	9,523	13.11	

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	276.02	1,373,935	1,897,376	1,987,434	93	129	135	1,470,139	7,200	15.62
102	4-8 BASIC	141.07	589,601	821,743	860,838	87	121	127	679,908	6,102	18.88
	BASIC	417.09	1,963,536	2,719,120	2,848,271	91	126	132	2,150,047	6,829	16.59
130	ESOL	12.20	53,684	75,965	79,713	77	109	115	69,508	6,534	16.62
	ESOL	12.20	53,684	75,965	79,713	77	109	115	69,508	6,534	16.62
111	PK-3 ESE BASIC	77.56	838,686	1,140,703	1,190,346	143	194	203	586,896	15,347	7.84
112	4-8 ESE BASIC	51.70	438,066	602,185	628,914	124	170	178	353,482	12,165	9.91
254	ESE LEVEL 4	3.53	68,037	93,518	97,826	128	176	184	53,253	27,713	4.05
	EXCEPTIONAL	132.79	1,344,788	1,836,406	1,917,086	135	185	193	993,631	14,437	8.31
	School 1781	562.08	3,362,009	4,631,490	4,845,070	105	144	151	3,213,186	8,620	13.43

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	PK-3 ESE BASIC	1.00	45,222	81,678	85,877	597	999	999	7,575	85,877	1.19	7,000-16,000
112	4-8 ESE BASIC	1.03	36,827	60,597	63,349	523	861	900	7,035	61,504	1.86	7,000-16,000
113	9-12 ESE BASIC	5.00	130,163	182,631	188,983	381	535	553	34,146	37,797	3.81	7,000-16,000
254	ESE LEVEL 4	110.09	2,614,398	3,613,782	3,737,512	157	218	225	1,660,762	33,950	4.25	
255	ESE LEVEL 5	1.00	29,761	47,082	49,119	139	219	229	21,464	49,119	2.42	
	EXCEPTIONAL	118.12	2,856,371	3,985,770	4,124,840	165	230	238	1,730,982	34,921	4.07	
	School 1801	118.12	2,856,371	3,985,770	4,124,840	165	230	238	1,730,982	34,921	4.07	

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	226.95	1,173,080	1,599,187	1,672,941	97	132	138	1,208,682	7,371	15.73
102	4-8 BASIC	131.06	570,520	788,821	826,286	90	125	131	630,732	6,305	18.14
	BASIC	358.01	1,743,600	2,388,008	2,499,227	95	130	136	1,839,414	6,981	16.54
130	ESOL	125.88	884,472	1,220,153	1,276,579	123	170	178	717,066	10,141	11.51
	ESOL	125.88	884,472	1,220,153	1,276,579	123	170	178	717,066	10,141	11.51
111	PK-3 ESE BASIC	98.38	1,087,606	1,460,315	1,523,765	146	196	205	744,442	15,489	7.71
112	4-8 ESE BASIC	61.01	507,899	694,234	725,328	122	167	174	416,583	11,889	10.07
254	ESE LEVEL 4	7.94	124,972	168,116	175,640	105	141	147	119,583	22,121	5.20
	EXCEPTIONAL	167.33	1,720,478	2,322,664	2,424,733	134	181	189	1,280,608	14,491	8.22
	School 1811	651.22	4,348,550	5,930,824	6,200,538	113	155	162	3,837,088	9,521	12.30

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	260.65	1,279,737	1,871,260	1,956,978	92	135	141	1,388,275	7,508	15.71
102	4-8 BASIC	103.09	431,604	637,416	666,874	87	128	134	496,472	6,469	18.42
	BASIC	363.74	1,711,341	2,508,676	2,623,852	91	133	139	1,884,747	7,214	16.39
130	ESOL	.85	4,136	6,181	6,471	86	129	135	4,804	7,613	15.18
	ESOL	.85	4,136	6,181	6,471	86	129	135	4,804	7,613	15.18
111	PK-3 ESE BASIC	116.50	1,127,047	1,604,405	1,673,181	128	182	190	881,524	14,362	8.45
112	4-8 ESE BASIC	71.04	479,268	687,020	717,017	98	141	147	487,265	10,093	11.91
254	ESE LEVEL 4	7.50	119,936	164,262	171,032	106	145	151	113,097	22,804	5.27
	EXCEPTIONAL	195.04	1,726,251	2,455,687	2,561,229	116	166	173	1,481,886	13,132	9.21
	School 1821	559.63	3,441,729	4,970,544	5,191,553	102	147	154	3,371,437	9,277	12.89

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	146.01	729,286	1,119,115	1,172,551	94	144	151	777,684	8,031	15.80
102	4-8 BASIC	67.44	285,153	406,880	425,053	88	125	131	324,668	6,303	17.98
	BASIC	213.45	1,014,439	1,525,995	1,597,603	92	138	145	1,102,352	7,485	16.43
130	ESOL	1.68	8,615	14,679	15,456	90	153	162	9,567	9,200	14.61
	ESOL	1.68	8,615	14,679	15,456	90	153	162	9,567	9,200	14.61
111	PK-3 ESE BASIC	64.95	448,223	715,756	751,037	91	146	153	491,444	11,563	11.11
112	4-8 ESE BASIC	60.52	377,648	589,400	617,836	91	143	150	413,169	10,209	12.20
	EXCEPTIONAL	125.47	825,871	1,305,156	1,368,873	91	144	151	904,613	10,910	11.61
	School 1961	340.60	1,848,925	2,845,830	2,981,932	92	141	148	2,016,532	8,755	14.24

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	210.63	1,623,165	2,430,620	2,526,022	145	217	225	1,121,818	11,993	11.51	5,000-10,000
102	4-8 BASIC	84.00	497,809	751,129	780,993	123	186	194	403,455	9,298	14.74	
	BASIC	294.63	2,120,974	3,181,749	3,307,016	139	209	217	1,525,273	11,224	12.28	
130	ESOL	5.68	35,287	53,825	55,959	109	166	173	32,400	9,852	14.02	
	ESOL	5.68	35,287	53,825	55,959	109	166	173	32,400	9,852	14.02	
111	PK-3 ESE BASIC	46.38	682,272	986,608	1,022,102	194	281	291	350,952	22,038	6.71	7,000-16,000
112	4-8 ESE BASIC	18.18	221,599	329,252	341,732	178	265	275	124,155	18,797	7.58	7,000-16,000
254	ESE LEVEL 4		155	342	364							7,000-40,000
	EXCEPTIONAL	64.56	904,025	1,316,202	1,364,197	190	277	287	475,107	21,131	6.93	
	School 2021	364.87	3,060,287	4,551,776	4,727,172	151	224	233	2,032,780	12,956	10.82	

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		13,976	27,058	28,459							5,000-10,000
103	9-12 BASIC	704.52	3,413,307	5,453,342	5,665,808	93	149	154	3,670,744	8,042	17.13	
	BASIC	704.52	3,427,283	5,480,399	5,694,266	93	149	155	3,670,744	8,082	17.01	
130	ESOL	6.51	31,310	50,559	52,547	84	136	141	37,157	8,072	16.74	
	ESOL	6.51	31,310	50,559	52,547	84	136	141	37,157	8,072	16.74	
112	4-8 ESE BASIC		1,913	3,707	3,891							7,000-16,000
113	9-12 ESE BASIC	112.18	775,038	1,261,625	1,310,221	101	165	171	766,650	11,680	12.26	
	EXCEPTIONAL	112.18	776,951	1,265,333	1,314,112	101	165	171	766,650	11,714	12.22	
300	CAREER ED 9-12	148.18	570,657	1,003,972	1,047,749	71	124	130	808,745	7,071	22.60	
	CAREER	148.18	570,657	1,003,972	1,047,749	71	124	130	808,745	7,071	22.60	
	School 2031	971.39	4,806,201	7,800,264	8,108,675	91	148	153	5,283,296	8,348	16.88	

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	45.76	445,668	735,317	773,153					16,896	6.40	5,000-15,000
402	ADULT HIGH	21.03	189,573	321,521	338,759					16,108	6.45	5,000-15,000
403	GED PREPARATORY	13.71	155,740	237,234	247,879					18,080	6.81	5,000-15,000
404	ESOL	3.12	42,284	82,447	87,693					28,107	3.15	5,000-15,000
405	VOCATIONAL PREP	.15	1,409	1,954	2,023					13,487	11.54	
	ADULT GENERAL	83.77	834,674	1,378,472	1,449,508					17,303	6.24	
	School 2032	83.77	834,674	1,378,472	1,449,508					17,303	6.24	

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		13,629	24,870	26,354							5,000-10,000
103	9-12 BASIC	1,450.89	5,685,261	8,261,007	8,596,638	74	108	112	7,673,918	5,925	21.87	
	BASIC	1,450.89	5,698,890	8,285,877	8,622,992	74	108	112	7,673,918	5,943	21.77	
130	ESOL	35.56	156,355	219,350	227,570	78	110	114	200,265	6,400	21.47	
	ESOL	35.56	156,355	219,350	227,570	78	110	114	200,265	6,400	21.47	
112	4-8 ESE BASIC		3,762	6,534	6,881							7,000-16,000
113	9-12 ESE BASIC	206.73	1,399,679	2,001,601	2,078,365	99	142	147	1,412,697	10,054	13.37	
254	ESE LEVEL 4	2.00	38,780	53,269	55,292	129	177	183	30,165	27,646	4.62	
	EXCEPTIONAL	208.73	1,442,221	2,061,404	2,140,538	100	143	148	1,442,862	10,255	13.07	
300	CAREER ED 9-12	155.73	550,759	839,349	877,609	65	98	103	852,236	5,635	24.15	
	CAREER	155.73	550,759	839,349	877,609	65	98	103	852,236	5,635	24.15	
	School 2081	1,850.91	7,848,225	11,405,981	11,868,709	77	112	117	10,169,281	6,412	20.40	

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	211.95	1,092,189	1,610,352	1,680,683	97	143	149	1,128,935	7,930	15.30
102	4-8 BASIC	109.16	479,807	701,828	732,481	91	134	140	524,401	6,710	17.89
	BASIC	321.11	1,571,996	2,312,180	2,413,164	95	140	146	1,653,336	7,515	16.09
130	ESOL	37.24	276,421	422,120	441,556	130	199	208	212,233	11,857	9.73
	ESOL	37.24	276,421	422,120	441,556	130	199	208	212,233	11,857	9.73
111	PK-3 ESE BASIC	60.32	601,378	871,419	908,416	132	191	199	456,410	15,060	7.96
112	4-8 ESE BASIC	17.75	161,873	241,252	251,924	134	200	209	120,672	14,193	8.32
	EXCEPTIONAL	78.07	763,251	1,112,671	1,160,340	132	193	201	577,082	14,863	8.04
	School 2141	436.42	2,611,669	3,846,971	4,015,060	107	157	164	2,442,651	9,200	13.03

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	200.71	1,255,007	2,052,718	2,138,576	130	213	222	965,255	10,655	11.71	5,000-10,000
103	9-12 BASIC	107.65	496,502	811,926	846,924	90	147	153	554,201	7,867	15.19	
	BASIC	308.36	1,751,510	2,864,644	2,985,500	115	189	196	1,519,456	9,682	12.72	
130	ESOL	6.05	51,056	75,250	77,876	146	215	222	35,042	12,872	11.44	
	ESOL	6.05	51,056	75,250	77,876	146	215	222	35,042	12,872	11.44	
112	4-8 ESE BASIC	105.59	1,145,414	1,885,197	1,963,630	159	262	272	720,689	18,597	6.66	7,000-16,000
113	9-12 ESE BASIC	60.95	507,254	828,590	863,897	122	199	208	415,764	14,174	8.36	
254	ESE LEVEL 4	.52	11,851	18,309	19,066	152	234	244	7,815	36,665	3.15	
	EXCEPTIONAL	167.06	1,664,519	2,732,097	2,846,593	145	239	249	1,144,268	17,039	7.17	
300	CAREER ED 9-12	16.66	71,545	122,603	128,406	78	134	141	91,334	7,707	16.93	
	CAREER	16.66	71,545	122,603	128,406	78	134	141	91,334	7,707	16.93	
	School 2151	498.13	3,538,629	5,794,593	6,038,375	127	208	216	2,790,100	12,122	10.15	

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	201.32	966,072	1,358,410	1,420,847	90	127	133	1,072,260	7,058	16.58
102	4-8 BASIC	723.90	2,857,227	4,129,798	4,317,528	82	119	124	3,481,599	5,964	21.25
	BASIC	925.22	3,823,298	5,488,208	5,738,375	84	121	126	4,553,859	6,202	20.02
130	ESOL	2.27	9,888	13,575	14,174	76	105	109	12,979	6,244	18.61
	ESOL	2.27	9,888	13,575	14,174	76	105	109	12,979	6,244	18.61
111	PK-3 ESE BASIC	86.50	684,394	954,247	996,253	105	146	152	654,519	11,517	10.48
112	4-8 ESE BASIC	359.14	1,760,373	2,517,039	2,628,464	71	102	107	2,462,146	7,319	17.03
	EXCEPTIONAL	445.64	2,444,767	3,471,286	3,624,716	78	111	116	3,116,665	8,134	15.19
	School 2261	1,373.13	6,277,953	8,973,070	9,377,265	82	117	122	7,683,503	6,829	18.14

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	270.46	1,230,567	1,941,652	2,039,022	85	135	142	1,440,526	7,539	15.03
102	4-8 BASIC	100.16	434,533	667,533	699,195	90	139	145	481,474	6,981	17.33
	BASIC	370.62	1,665,100	2,609,185	2,738,218	87	136	142	1,922,000	7,388	15.59
130	ESOL	5.70	24,089	38,445	40,384	74	118	124	32,450	7,085	15.88
	ESOL	5.70	24,089	38,445	40,384	74	118	124	32,450	7,085	15.88
111	PK-3 ESE BASIC	82.28	765,590	1,147,520	1,201,114	123	184	193	622,612	14,598	7.84
112	4-8 ESE BASIC	24.65	227,518	346,064	362,356	135	206	215	168,340	14,700	7.95
	EXCEPTIONAL	106.93	993,108	1,493,584	1,563,470	126	189	198	790,952	14,621	7.86
	School 2281	483.25	2,682,297	4,141,214	4,342,071	98	151	158	2,745,402	8,985	12.81

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	218.96	1,237,696	1,647,058	1,721,574	106	141	148	1,166,187	7,863	15.01	
102	4-8 BASIC	127.42	533,678	719,318	753,291	87	117	123	612,659	5,912	19.18	
	BASIC	346.38	1,771,374	2,366,376	2,474,865	100	133	139	1,778,846	7,145	16.32	
130	ESOL	84.39	692,548	936,070	978,926	144	195	204	480,847	11,600	10.15	
	ESOL	84.39	692,548	936,070	978,926	144	195	204	480,847	11,600	10.15	
111	PK-3 ESE BASIC	107.51	1,291,668	1,720,117	1,794,967	159	211	221	813,503	16,696	7.31	7,000-16,000
112	4-8 ESE BASIC	73.29	658,660	891,397	932,401	132	178	186	500,651	12,722	9.12	
254	ESE LEVEL 4	20.50	350,669	460,405	480,364	113	149	155	309,127	23,432	5.13	
	EXCEPTIONAL	201.30	2,300,997	3,071,919	3,207,732	142	189	198	1,623,281	15,935	7.53	
	School 2301	632.07	4,764,918	6,374,364	6,661,523	123	164	172	3,882,974	10,539	11.23	

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	777.04	3,161,619	4,989,487	5,228,236	85	134	140	3,735,651	6,728	18.66
	BASIC	777.04	3,161,619	4,989,487	5,228,236	85	134	140	3,735,651	6,728	18.66
130	ESOL	36.69	183,038	265,507	276,876	88	127	132	209,008	7,546	16.62
	ESOL	36.69	183,038	265,507	276,876	88	127	132	209,008	7,546	16.62
112	4-8 ESE BASIC	226.82	1,307,854	1,977,735	2,064,935	84	128	133	1,548,940	9,104	14.37
254	ESE LEVEL 4	6.50	76,530	113,661	118,701	78	116	121	98,015	18,262	6.85
255	ESE LEVEL 5	3.99	57,530	84,510	88,217	67	99	103	85,655	22,110	5.62
	EXCEPTIONAL	237.31	1,441,915	2,175,907	2,271,853	83	126	131	1,732,610	9,573	13.60
	School 2321	1,051.04	4,786,572	7,430,900	7,776,965	84	131	137	5,677,269	7,399	17.15

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	228.07	1,243,354	1,889,287	1,972,426	102	156	162	1,214,692	8,648	14.31	
102	4-8 BASIC	93.05	420,854	636,224	664,108	94	142	149	446,719	7,137	17.37	
	BASIC	321.12	1,664,208	2,525,511	2,636,534	100	152	159	1,661,411	8,210	15.08	
130	ESOL	3.96	18,051	29,300	30,714	80	129	135	22,687	7,756	14.83	
	ESOL	3.96	18,051	29,300	30,714	80	129	135	22,687	7,756	14.83	
111	PK-3 ESE BASIC	50.32	559,557	915,360	957,586	147	240	251	381,751	19,030	6.80	7,000-16,000
112	4-8 ESE BASIC	26.65	278,758	423,847	442,014	153	233	243	181,999	16,586	7.70	7,000-16,000
	EXCEPTIONAL	76.97	838,315	1,339,207	1,399,600	149	238	248	563,750	18,184	7.09	
	School 2371	402.05	2,520,574	3,894,017	4,066,848	112	173	181	2,247,848	10,115	12.40	

School: 2381 MIDTOWN ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 BASIC	126.71	876,084	1,354,249	1,404,709	130	201	208	674,864	11,086	11.72	5,000-10,000
102	4-8 BASIC	62.21	380,291	572,602	593,057	127	192	198	298,998	9,533	14.16	
	BASIC	188.92	1,256,375	1,926,851	1,997,766	129	198	205	973,862	10,575	12.43	
130	ESOL	.79	5,253	8,094	8,389	115	177	184	4,566	10,619	12.54	
	ESOL	.79	5,253	8,094	8,389	115	177	184	4,566	10,619	12.54	
111	PK-3 ESE BASIC	72.26	646,354	982,971	1,018,072	118	180	186	546,760	14,089	9.55	
112	4-8 ESE BASIC	40.32	422,845	651,172	674,754	153	236	244	276,311	16,735	7.98	7,000-16,000
	EXCEPTIONAL	112.58	1,069,199	1,634,143	1,692,826	130	199	206	823,071	15,037	8.93	
	School 2381	302.29	2,330,828	3,569,087	3,698,980	129	198	205	1,801,499	12,237	10.84	

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	303.68	1,730,225	2,471,797	2,576,586	107	153	159	1,617,424	8,485	14.80	
102	4-8 BASIC	110.62	576,330	812,132	845,598	108	153	159	532,092	7,644	16.89	
	BASIC	414.30	2,306,555	3,283,929	3,422,184	107	153	159	2,149,516	8,260	15.31	
130	ESOL	45.11	440,612	625,875	651,897	171	243	254	257,080	14,451	8.72	4,000-14,000
	ESOL	45.11	440,612	625,875	651,897	171	243	254	257,080	14,451	8.72	
111	PK-3 ESE BASIC	79.90	881,969	1,245,778	1,295,532	146	206	214	605,628	16,214	8.16	7,000-16,000
112	4-8 ESE BASIC	38.08	308,076	436,355	454,003	118	167	174	261,150	11,922	11.01	
254	ESE LEVEL 4		183	297	313							7,000-40,000
	EXCEPTIONAL	117.98	1,190,228	1,682,430	1,749,848	137	194	202	866,778	14,832	8.90	
	School 2431	577.39	3,937,395	5,592,234	5,823,930	120	171	178	3,273,374	10,087	12.69	

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	50.90	412,174	528,636	554,389	168	216	227	244,630	10,892	10.08	5,000-10,000
	BASIC	50.90	412,174	528,636	554,389	168	216	227	244,630	10,892	10.08	
130	ESOL	2.10	11,083	14,879	15,721	93	124	131	11,968	7,486	12.73	
	ESOL	2.10	11,083	14,879	15,721	93	124	131	11,968	7,486	12.73	
112	4-8 ESE BASIC	8.49	70,458	93,265	98,057	122	161	169	57,980	11,550	9.04	
	EXCEPTIONAL	8.49	70,458	93,265	98,057	122	161	169	57,980	11,550	9.04	
	School 2441	61.49	493,715	636,780	668,167	157	202	212	314,578	10,866	9.99	

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	93.41	644,898	1,000,754	1,044,104					11,178	11.39
402	ADULT HIGH	39.21	293,503	488,743	512,528					13,071	8.72
403	GED PREPARATORY	21.38	152,560	221,187	229,548					10,737	13.52
404	ESOL	164.44	1,150,111	1,775,861	1,852,092					11,263	11.41
405	VOCATIONAL PREP	5.81	20,837	28,956	29,945					5,154	31.07
409	OTHER ADULT GEN	2.85	25,326	37,301	38,761					13,600	10.33
	ADULT GENERAL	327.10	2,287,235	3,552,803	3,706,977					11,333	11.22
	School 2471	327.10	2,287,235	3,552,803	3,706,977					11,333	11.22

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	194.76	1,020,652	1,457,571	1,527,199	98	141	147	1,037,315	7,841	14.11
102	4-8 BASIC	83.47	393,848	573,419	601,246	98	143	150	400,955	7,203	15.60
	BASIC	278.23	1,414,500	2,030,990	2,128,445	98	141	148	1,438,270	7,650	14.53
130	ESOL	12.47	62,010	92,149	96,853	87	130	136	71,145	7,767	13.39
	ESOL	12.47	62,010	92,149	96,853	87	130	136	71,145	7,767	13.39
111	PK-3 ESE BASIC	62.27	729,725	1,022,744	1,067,593	155	217	227	471,276	17,145	6.89
112	4-8 ESE BASIC	43.73	468,055	671,990	702,958	156	225	235	299,121	16,075	7.13
254	ESE LEVEL 4	3.95	34,387	48,655	50,896	58	82	85	59,591	12,885	8.64
	EXCEPTIONAL	109.95	1,232,167	1,743,389	1,821,447	148	210	219	829,988	16,566	7.04
	School 2531	400.65	2,708,676	3,866,528	4,046,745	116	165	173	2,339,403	10,100	11.22

School: 2581 NINA HARRIS ESE CENTER

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	PK-3 ESE BASIC		6,837	17,549	19,028							7,000-16,000
112	4-8 ESE BASIC		134	347	377							7,000-16,000
254	ESE LEVEL 4	138.16	2,250,799	3,217,844	3,351,154	108	154	161	2,083,093	24,256	5.24	
255	ESE LEVEL 5	69.79	1,356,008	1,914,232	1,991,894	91	128	133	1,498,018	28,541	4.51	
	EXCEPTIONAL	207.95	3,613,779	5,149,972	5,362,453	101	144	150	3,581,111	25,787	4.93	
	School 2581	207.95	3,613,779	5,149,972	5,362,453	101	144	150	3,581,111	25,787	4.93	

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		18,182	32,175	34,019							5,000-10,000
103	9-12 BASIC	1,100.47	4,434,862	7,021,557	7,326,500	75	119	125	5,881,504	6,658	20.64	
	BASIC	1,100.47	4,453,045	7,053,732	7,360,519	76	120	125	5,881,504	6,689	20.50	
130	ESOL	27.07	153,844	217,505	225,488	100	141	146	154,208	8,330	17.44	
	ESOL	27.07	153,844	217,505	225,488	100	141	146	154,208	8,330	17.44	
112	4-8 ESE BASIC		5,612	9,670	10,176							7,000-16,000
113	9-12 ESE BASIC	174.93	1,221,531	1,844,192	1,918,774	102	154	161	1,194,570	10,969	12.67	
254	ESE LEVEL 4	8.50	84,593	130,905	136,485	66	102	106	128,180	16,057	8.32	
	EXCEPTIONAL	183.43	1,311,737	1,984,767	2,065,435	99	150	156	1,322,750	11,260	12.28	
300	CAREER ED 9-12	202.94	852,364	1,300,490	1,360,353	76	117	122	1,115,834	6,703	20.21	
	CAREER	202.94	852,364	1,300,490	1,360,353	76	117	122	1,115,834	6,703	20.21	
	School 2641	1,513.91	6,770,990	10,556,494	11,011,795	80	125	130	8,474,296	7,274	18.87	

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	145.47	745,579	1,125,258	1,175,612	96	145	152	774,751	8,081	15.41
102	4-8 BASIC	56.39	274,205	410,414	428,803	101	151	158	271,022	7,604	16.11
	BASIC	201.86	1,019,783	1,535,672	1,604,414	98	147	153	1,045,773	7,948	15.60
130	ESOL	20.55	127,190	178,472	185,524	108	152	158	117,241	9,028	14.67
	ESOL	20.55	127,190	178,472	185,524	108	152	158	117,241	9,028	14.67
111	PK-3 ESE BASIC	82.93	753,445	1,104,652	1,151,938	120	176	184	627,530	13,890	8.94
112	4-8 ESE BASIC	36.88	392,417	560,809	583,624	156	223	232	251,862	15,825	8.18
254	ESE LEVEL 4	17.00	279,068	392,553	408,602	109	153	159	256,318	24,035	5.14
	EXCEPTIONAL	136.81	1,424,930	2,058,015	2,144,163	125	181	189	1,135,710	15,673	8.00
	School 2691	359.22	2,571,903	3,772,158	3,934,102	112	164	171	2,298,724	10,952	11.43

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	213.04	1,024,752	1,439,338	1,508,747	90	127	133	1,134,799	7,082	15.48
102	4-8 BASIC	124.06	583,809	818,367	857,256	98	137	144	596,506	6,910	16.31
	BASIC	337.10	1,608,561	2,257,705	2,366,002	93	130	137	1,731,305	7,019	15.78
130	ESOL	48.22	382,055	534,252	559,102	139	194	204	274,724	11,595	9.83
	ESOL	48.22	382,055	534,252	559,102	139	194	204	274,724	11,595	9.83
111	PK-3 ESE BASIC	104.04	1,068,743	1,495,146	1,562,891	135	189	198	790,960	15,022	7.69
112	4-8 ESE BASIC	32.02	323,107	456,959	478,259	146	206	216	221,814	14,936	7.59
254	ESE LEVEL 4	.93	13,062	18,092	18,922	93	129	135	14,048	20,346	5.57
	EXCEPTIONAL	136.99	1,404,911	1,970,197	2,060,072	137	192	201	1,026,822	15,038	7.65
	School 2791	522.31	3,395,527	4,762,153	4,985,176	112	157	164	3,032,851	9,544	11.82

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	81.17	730,926	1,223,948	1,271,644	187	314	326	389,995	15,666	8.56	5,000-10,000
103	9-12 BASIC	88.29	968,785	1,602,813	1,664,085	214	354	368	452,657	18,848	7.26	5,000-11,000
	BASIC	169.46	1,699,711	2,826,761	2,935,729	202	335	348	842,652	17,324	7.83	
130	ESOL	1.80	17,993	30,316	31,493	176	296	307	10,242	17,496	7.66	4,000-14,000
	ESOL	1.80	17,993	30,316	31,493	176	296	307	10,242	17,496	7.66	
112	4-8 ESE BASIC	18.13	220,187	375,997	390,799	178	304	316	123,746	21,555	6.12	7,000-16,000
113	9-12 ESE BASIC	19.62	263,549	462,804	481,797	197	346	360	133,786	24,556	5.13	7,000-16,000
	EXCEPTIONAL	37.75	483,736	838,801	872,596	188	326	339	257,532	23,115	5.57	
300	CAREER ED 9-12	10.75	121,124	199,355	207,643	206	340	354	58,716	19,316	7.25	5,000-16,000
	CAREER	10.75	121,124	199,355	207,643	206	340	354	58,716	19,316	7.25	
	School 2821	219.76	2,322,564	3,895,233	4,047,461	199	333	346	1,169,142	18,418	7.29	

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	882.61	3,209,287	5,010,284	5,256,647	76	118	124	4,247,890	5,956	20.14
	BASIC	882.61	3,209,287	5,010,284	5,256,647	76	118	124	4,247,890	5,956	20.14
130	ESOL	65.43	323,261	449,134	467,386	87	120	125	372,785	7,143	18.10
	ESOL	65.43	323,261	449,134	467,386	87	120	125	372,785	7,143	18.10
112	4-8 ESE BASIC	183.36	1,301,395	1,878,302	1,960,118	104	150	156	1,253,166	10,690	11.49
254	ESE LEVEL 4	.51	6,647	9,344	9,760	86	121	127	7,710	19,137	5.80
	EXCEPTIONAL	183.87	1,308,041	1,887,646	1,969,878	104	150	156	1,260,876	10,713	11.45
	School 2861	1,131.91	4,840,590	7,347,064	7,693,911	82	125	131	5,881,551	6,797	17.83

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	322.41	1,677,595	2,211,690	2,316,578	98	129	135	1,717,221	7,185	15.54
102	4-8 BASIC	156.78	676,454	893,335	936,133	90	119	124	753,552	5,971	18.55
	BASIC	479.19	2,354,049	3,105,025	3,252,711	95	126	132	2,470,773	6,788	16.41
130	ESOL	7.13	34,650	46,400	48,634	85	114	120	40,668	6,821	16.28
	ESOL	7.13	34,650	46,400	48,634	85	114	120	40,668	6,821	16.28
111	PK-3 ESE BASIC	106.33	1,135,170	1,571,754	1,646,323	141	195	205	804,563	15,483	7.99
112	4-8 ESE BASIC	61.82	530,483	701,910	734,200	126	166	174	422,116	11,876	9.71
254	ESE LEVEL 4	18.00	245,307	319,320	333,327	90	118	123	271,400	18,518	6.51
255	ESE LEVEL 5	1.00	16,548	22,276	23,284	77	104	108	21,464	23,284	5.43
	EXCEPTIONAL	187.15	1,927,508	2,615,260	2,737,135	127	172	180	1,519,543	14,625	8.27
	School 2921	673.47	4,316,207	5,766,685	6,038,480	107	143	150	4,030,984	8,966	12.89

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	279.19	1,452,134	2,066,175	2,163,736	98	139	146	1,486,964	7,750	15.09	
102	4-8 BASIC	121.83	485,579	699,635	733,801	82	119	124	590,114	6,023	18.82	
	BASIC	401.02	1,937,713	2,765,810	2,897,538	93	133	140	2,077,078	7,225	16.06	
130	ESOL	28.42	159,301	224,131	234,394	103	145	151	154,883	8,248	14.40	
	ESOL	28.42	159,301	224,131	234,394	103	145	151	154,883	8,248	14.40	
111	PK-3 ESE BASIC	88.52	1,028,779	1,432,696	1,495,648	154	214	223	669,742	16,896	7.27	7,000-16,000
112	4-8 ESE BASIC	49.01	451,103	626,884	654,516	134	187	195	335,726	13,355	9.19	
	EXCEPTIONAL	137.53	1,479,882	2,059,580	2,150,164	147	205	214	1,005,468	15,634	7.86	
	School 2961	566.97	3,576,896	5,049,521	5,282,096	110	156	163	3,237,429	9,316	12.76	

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	171.20	901,232	1,348,428	1,406,076	99	148	154	911,848	8,213	15.22
102	4-8 BASIC	87.91	369,876	555,868	580,185	88	132	137	422,347	6,600	18.29
	BASIC	259.11	1,271,108	1,904,296	1,986,261	95	143	149	1,334,195	7,666	16.14
130	ESOL	5.02	25,282	38,174	39,845	88	133	139	28,601	7,937	14.99
	ESOL	5.02	25,282	38,174	39,845	88	133	139	28,601	7,937	14.99
111	PK-3 ESE BASIC	62.03	532,741	831,111	867,799	114	178	185	468,220	13,990	8.95
112	4-8 ESE BASIC	36.35	242,692	371,804	388,023	98	150	157	247,901	10,675	11.50
	EXCEPTIONAL	98.38	775,433	1,202,916	1,255,822	108	168	175	716,121	12,765	9.75
	School 3021	362.51	2,071,824	3,145,386	3,281,928	100	151	158	2,078,917	9,053	13.69

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		18,554	33,801	35,708							5,000-10,000
103	9-12 BASIC	1,170.98	4,685,439	7,017,964	7,295,314	72	108	113	6,470,442	6,230	22.28	
	BASIC	1,170.98	4,703,993	7,051,765	7,331,022	73	109	113	6,470,442	6,261	22.12	
130	ESOL	3.28	14,754	21,427	22,245	78	113	118	18,894	6,782	20.00	
	ESOL	3.28	14,754	21,427	22,245	78	113	118	18,894	6,782	20.00	
112	4-8 ESE BASIC		1,357	2,394	2,517							7,000-16,000
113	9-12 ESE BASIC	216.31	1,262,132	1,846,621	1,915,420	85	125	130	1,478,053	8,855	16.27	
254	ESE LEVEL 4	7.00	58,829	83,357	86,554	56	79	82	105,535	12,365	10.32	
	EXCEPTIONAL	223.31	1,322,317	1,932,372	2,004,490	84	122	127	1,583,588	8,976	15.96	
300	CAREER ED 9-12	140.71	422,623	654,816	684,577	55	85	89	770,032	4,865	27.87	5,000-16,000
	CAREER	140.71	422,623	654,816	684,577	55	85	89	770,032	4,865	27.87	
	School 3031	1,538.28	6,463,688	9,660,380	10,042,334	73	109	114	8,842,956	6,528	21.32	

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	908.25	3,440,908	4,978,487	5,212,125	79	114	119	4,367,200	5,739	21.30
	BASIC	908.25	3,440,908	4,978,487	5,212,125	79	114	119	4,367,200	5,739	21.30
130	ESOL	11.64	64,424	84,850	88,002	97	128	133	66,243	7,560	18.80
	ESOL	11.64	64,424	84,850	88,002	97	128	133	66,243	7,560	18.80
112	4-8 ESE BASIC	265.82	1,823,049	2,562,928	2,673,599	100	141	147	1,816,236	10,058	12.71
254	ESE LEVEL 4	11.50	161,232	227,253	237,141	93	131	137	173,427	20,621	6.36
255	ESE LEVEL 5	1.48	83,581	112,015	116,634	263	352	367	31,793	78,807	1.51
	EXCEPTIONAL	278.80	2,067,862	2,902,197	3,027,373	102	144	150	2,021,456	10,859	11.77
	School 3041	1,198.69	5,573,193	7,965,534	8,327,500	86	123	129	6,454,899	6,947	17.91

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	385.10	1,990,136	2,716,129	2,848,016	97	132	139	2,051,118	7,396	14.88
102	4-8 BASIC	168.01	722,895	981,204	1,027,987	89	121	127	808,256	6,119	18.43
	BASIC	553.11	2,713,031	3,697,333	3,876,004	95	129	136	2,859,374	7,008	15.81
130	ESOL	7.54	38,071	52,336	54,884	88	122	128	43,021	7,279	15.02
	ESOL	7.54	38,071	52,336	54,884	88	122	128	43,021	7,279	15.02
111	PK-3 ESE BASIC	99.20	1,003,622	1,351,404	1,412,674	134	180	188	750,610	14,241	8.15
112	4-8 ESE BASIC	67.42	531,299	700,436	731,087	116	153	159	459,062	10,844	10.93
254	ESE LEVEL 4	11.00	162,252	216,039	225,755	98	130	136	165,865	20,523	5.66
255	ESE LEVEL 5	3.00	47,352	62,043	64,753	73	96	100	64,435	21,584	5.44
	EXCEPTIONAL	180.62	1,744,525	2,329,921	2,434,269	121	162	169	1,439,972	13,477	8.67
	School 3071	741.27	4,495,627	6,079,590	6,365,157	104	140	147	4,342,367	8,587	13.16

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	280.54	1,499,350	2,148,519	2,240,475	100	144	150	1,494,652	7,986	15.60
102	4-8 BASIC	86.22	385,602	541,055	563,964	93	130	136	415,136	6,541	18.75
	BASIC	366.76	1,884,952	2,689,574	2,804,439	99	141	147	1,909,788	7,647	16.24
111	PK-3 ESE BASIC	78.55	518,609	750,974	783,469	87	126	132	594,286	9,974	12.22
112	4-8 ESE BASIC	87.49	543,394	762,104	793,452	91	127	132	599,130	9,069	13.84
	EXCEPTIONAL	166.04	1,062,003	1,513,078	1,576,921	89	127	132	1,193,416	9,497	13.02
	School 3131	532.80	2,946,955	4,202,652	4,381,360	95	135	141	3,103,204	8,223	15.08

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	976.33	3,807,046	5,583,878	5,861,681	81	119	125	4,695,232	6,004	20.36
	BASIC	976.33	3,807,046	5,583,878	5,861,681	81	119	125	4,695,232	6,004	20.36
130	ESOL	17.10	93,836	127,484	132,934	96	131	136	97,533	7,774	15.98
	ESOL	17.10	93,836	127,484	132,934	96	131	136	97,533	7,774	15.98
112	4-8 ESE BASIC	249.09	1,550,145	2,209,708	2,312,658	91	130	136	1,704,032	9,284	13.03
254	ESE LEVEL 4	1.50	16,527	22,839	23,889	73	101	106	22,603	15,926	7.01
	EXCEPTIONAL	250.59	1,566,672	2,232,547	2,336,547	91	129	135	1,726,635	9,324	12.96
	School 3191	1,244.02	5,467,553	7,943,909	8,331,161	84	122	128	6,519,400	6,697	18.20

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	PK-3 ESE BASIC		15,463	43,979	46,068							7,000-16,000
112	4-8 ESE BASIC	1.04	33,735	61,350	63,359	475	864	892	7,103	60,922	2.63	7,000-16,000
113	9-12 ESE BASIC		2,129	7,019	7,361							7,000-16,000
254	ESE LEVEL 4	66.88	1,735,983	3,001,276	3,093,298	172	297	306	1,011,751	46,251	3.69	7,000-40,000
	EXCEPTIONAL	67.92	1,787,309	3,113,624	3,210,087	175	306	315	1,018,854	47,263	3.58	
	School 3231	67.92	1,787,309	3,113,624	3,210,087	175	306	315	1,018,854	47,263	3.58	

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	214.24	1,096,053	1,608,096	1,680,629	96	141	147	1,141,095	7,845	15.10
102	4-8 BASIC	113.92	527,839	742,042	772,842	97	136	141	546,321	6,784	18.72
	BASIC	328.16	1,623,891	2,350,138	2,453,471	96	139	145	1,687,416	7,476	16.19
130	ESOL	1.26	6,902	10,319	10,799	96	144	151	7,164	8,571	13.26
	ESOL	1.26	6,902	10,319	10,799	96	144	151	7,164	8,571	13.26
111	PK-3 ESE BASIC	71.50	481,213	705,018	736,285	89	130	136	541,018	10,298	11.53
112	4-8 ESE BASIC	60.12	352,200	504,485	525,935	85	122	127	414,740	8,748	14.02
254	ESE LEVEL 4	1.00	19,995	29,635	30,996	133	196	206	15,082	30,996	3.68
255	ESE LEVEL 5		140	255	271						10,000-60,000
	EXCEPTIONAL	132.62	853,548	1,239,394	1,293,486	88	128	133	970,840	9,753	12.32
	School 3281	462.04	2,484,341	3,599,850	3,757,756	93	135	141	2,665,420	8,133	14.84

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	105.39	1,084,437	1,845,350	1,916,700	214	364	379	506,278	18,187	8.35	5,000-10,000
	BASIC	105.39	1,084,437	1,845,350	1,916,700	214	364	379	506,278	18,187	8.35	
130	ESOL	2.25	43,202	53,523	54,529	334	414	422	12,930	24,235	10.98	4,000-14,000
	ESOL	2.25	43,202	53,523	54,529	334	414	422	12,930	24,235	10.98	
112	4-8 ESE BASIC	63.08	997,047	1,707,105	1,773,262	231	396	412	430,788	28,111	5.19	7,000-16,000
	EXCEPTIONAL	63.08	997,047	1,707,105	1,773,262	231	396	412	430,788	28,111	5.19	
	School 3341	170.72	2,124,686	3,605,978	3,744,491	224	380	394	949,996	21,934	6.83	

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	244.19	1,136,068	1,566,151	1,643,365	87	120	126	1,300,498	6,730	15.71
102	4-8 BASIC	129.06	508,169	702,187	736,536	82	113	119	620,781	5,707	19.02
	BASIC	373.25	1,644,238	2,268,338	2,379,901	86	118	124	1,921,279	6,376	16.72
130	ESOL	66.00	487,136	666,725	698,225	130	177	186	375,960	10,579	10.42
	ESOL	66.00	487,136	666,725	698,225	130	177	186	375,960	10,579	10.42
111	PK-3 ESE BASIC	99.45	1,143,383	1,549,629	1,618,590	152	206	215	752,658	16,275	7.23
112	4-8 ESE BASIC	42.12	409,183	565,266	591,755	142	196	205	288,808	14,049	8.06
254	ESE LEVEL 4	.50	6,220	8,135	8,473	83	108	113	7,520	16,946	7.35
	EXCEPTIONAL	142.07	1,558,786	2,123,030	2,218,819	149	202	212	1,048,986	15,618	7.46
	School 3361	581.32	3,690,160	5,058,094	5,296,946	110	151	158	3,346,225	9,112	12.19

School: 3371 RICHARD O JACOBSON

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
103	9-12 BASIC	72.84	285,703	511,544	527,581	76	136	140	377,032	7,243	22.15
	BASIC	72.84	285,703	511,544	527,581	76	136	140	377,032	7,243	22.15
130	ESOL	1.07	3,034	5,823	6,019	50	96	99	6,054	5,625	26.75
	ESOL	1.07	3,034	5,823	6,019	50	96	99	6,054	5,625	26.75
113	9-12 ESE BASIC	30.87	258,912	470,833	485,386	123	225	232	209,657	15,724	10.47
	EXCEPTIONAL	30.87	258,912	470,833	485,386	123	225	232	209,657	15,724	10.47
300	CAREER ED 9-12	80.26	501,244	925,769	957,737	113	208	215	444,744	11,933	13.93
	CAREER	80.26	501,244	925,769	957,737	113	208	215	444,744	11,933	13.93
	School 3371	185.04	1,048,893	1,913,969	1,976,723	101	184	191	1,037,487	10,683	15.37

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	268.31	1,391,813	2,031,215	2,129,044	97	142	149	1,429,036	7,935	14.56	
102	4-8 BASIC	137.08	571,171	812,912	851,145	87	123	129	659,335	6,209	18.61	
	BASIC	405.39	1,962,984	2,844,127	2,980,189	94	136	143	2,088,371	7,351	15.71	
130	ESOL	55.21	407,031	596,011	624,886	129	189	199	314,767	11,318	10.01	
	ESOL	55.21	407,031	596,011	624,886	129	189	199	314,767	11,318	10.01	
111	PK-3 ESE BASIC	47.52	541,883	769,483	805,102	151	214	224	359,635	16,942	6.71	7,000-16,000
112	4-8 ESE BASIC	39.98	390,724	551,762	576,731	143	202	211	273,033	14,425	8.11	
254	ESE LEVEL 4	1.02	23,977	32,584	34,056	156	212	221	15,378	33,388	3.28	
255	ESE LEVEL 5		208	351	372							10,000-60,000
	EXCEPTIONAL	88.52	956,792	1,354,180	1,416,261	148	209	219	648,046	15,999	7.18	
	School 3391	549.12	3,326,807	4,794,318	5,021,336	109	157	165	3,051,184	9,144	12.58	

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	940.21	3,464,386	5,109,971	5,363,063	77	113	119	4,518,478	5,704	20.16
	BASIC	940.21	3,464,386	5,109,971	5,363,063	77	113	119	4,518,478	5,704	20.16
130	ESOL	32.91	221,969	295,783	307,523	118	158	164	187,523	9,344	13.99
	ESOL	32.91	221,969	295,783	307,523	118	158	164	187,523	9,344	13.99
112	4-8 ESE BASIC	194.48	1,343,184	1,910,117	1,996,963	101	144	150	1,328,219	10,268	11.61
254	ESE LEVEL 4	7.45	75,479	107,532	112,575	67	96	100	112,211	15,111	7.57
255	ESE LEVEL 5	1.00	9,013	12,679	13,257	42	59	62	21,464	13,257	8.85
	EXCEPTIONAL	202.93	1,427,675	2,030,328	2,122,795	98	139	145	1,461,894	10,461	11.37
	School 3411	1,176.05	5,114,031	7,436,082	7,793,380	83	121	126	6,167,895	6,627	17.60

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		14,157	25,317	26,796							5,000-10,000
103	9-12 BASIC	1,370.82	4,968,441	7,458,932	7,767,600	68	103	107	7,256,050	5,666	23.67	
	BASIC	1,370.82	4,982,598	7,484,248	7,794,396	69	103	107	7,256,050	5,686	23.56	
130	ESOL	62.78	295,128	414,632	429,804	83	116	120	357,549	6,846	21.15	
	ESOL	62.78	295,128	414,632	429,804	83	116	120	357,549	6,846	21.15	
112	4-8 ESE BASIC		1,825	3,083	3,244							7,000-16,000
113	9-12 ESE BASIC	186.78	1,613,357	2,304,086	2,390,142	127	181	187	1,274,815	12,797	11.20	
254	ESE LEVEL 4	2.48	73,730	104,460	108,370	197	279	290	37,432	43,698	3.25	7,000-40,000
255	ESE LEVEL 5	1.00	21,130	27,813	28,806	98	130	134	21,464	28,806	4.55	
	EXCEPTIONAL	190.26	1,710,042	2,439,443	2,530,563	128	183	190	1,333,711	13,301	10.75	
300	CAREER ED 9-12	262.31	1,027,024	1,643,433	1,720,267	72	115	120	1,434,167	6,558	21.60	
	CAREER	262.31	1,027,024	1,643,433	1,720,267	72	115	120	1,434,167	6,558	21.60	
	School 3421	1,886.17	8,014,792	11,981,756	12,475,030	77	115	120	10,381,477	6,614	20.73	

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	322.94	1,715,548	2,334,487	2,445,206	100	136	142	1,719,673	7,572	14.80
102	4-8 BASIC	171.65	731,380	1,008,685	1,058,290	89	122	128	825,370	6,165	17.63
	BASIC	494.59	2,446,928	3,343,171	3,503,496	96	131	138	2,545,043	7,084	15.67
130	ESOL	27.68	198,714	263,181	275,175	126	167	174	157,911	9,941	11.23
	ESOL	27.68	198,714	263,181	275,175	126	167	174	157,911	9,941	11.23
111	PK-3 ESE BASIC	115.18	1,046,522	1,409,408	1,473,025	120	162	169	871,475	12,789	9.02
112	4-8 ESE BASIC	51.31	493,635	662,247	692,520	140	188	196	352,525	13,497	8.37
254	ESE LEVEL 4	17.00	209,070	285,319	298,785	82	111	117	256,318	17,576	6.32
	EXCEPTIONAL	183.49	1,749,226	2,356,974	2,464,330	118	159	166	1,480,318	13,430	8.50
	School 3431	705.76	4,394,868	5,963,326	6,243,001	105	143	149	4,183,272	8,846	12.69

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	202.87	1,219,044	1,683,923	1,751,735	113	156	162	1,080,479	8,635	15.20
102	4-8 BASIC	94.82	465,817	651,175	678,105	102	143	149	455,082	7,152	18.05
	BASIC	297.69	1,684,861	2,335,098	2,429,840	110	152	158	1,535,561	8,162	16.01
130	ESOL	80.69	714,437	1,029,073	1,073,254	155	224	233	459,649	13,301	9.48
	ESOL	80.69	714,437	1,029,073	1,073,254	155	224	233	459,649	13,301	9.48
111	PK-3 ESE BASIC	71.77	838,927	1,177,082	1,224,638	154	217	226	543,064	17,063	7.66
112	4-8 ESE BASIC	46.94	464,508	654,751	681,475	145	204	213	320,565	14,518	9.02
254	ESE LEVEL 4	6.50	112,111	152,569	158,401	114	156	162	98,015	24,369	5.66
	EXCEPTIONAL	125.21	1,415,547	1,984,402	2,064,513	147	206	215	961,644	16,488	7.97
	School 3461	503.59	3,814,844	5,348,573	5,567,607	129	181	188	2,956,854	11,056	11.76

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	164.17	980,598	1,354,938	1,414,731	112	155	162	874,353	8,617	14.07
102	4-8 BASIC	81.58	438,028	605,651	632,579	112	154	161	392,110	7,754	15.52
	BASIC	245.75	1,418,625	1,960,590	2,047,310	112	155	162	1,266,463	8,331	14.52
130	ESOL	16.60	94,838	132,397	138,331	100	140	146	94,654	8,333	14.21
	ESOL	16.60	94,838	132,397	138,331	100	140	146	94,654	8,333	14.21
111	PK-3 ESE BASIC	235.82	1,548,991	2,153,372	2,247,746	87	121	126	1,784,408	9,532	12.55
112	4-8 ESE BASIC	209.96	1,050,141	1,508,172	1,578,400	72	104	109	1,451,760	7,518	15.50
254	ESE LEVEL 4	2.00	51,660	69,810	72,714	171	231	241	30,165	36,357	3.47
	EXCEPTIONAL	447.78	2,650,791	3,731,353	3,898,859	81	114	119	3,266,333	8,707	13.61
	School 3511	710.13	4,164,255	5,824,339	6,084,500	90	126	131	4,627,450	8,568	13.92

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	320.96	1,613,676	2,219,418	2,323,946	94	130	136	1,709,483	7,241	15.56
102	4-8 BASIC	125.21	510,065	709,228	743,797	85	118	123	602,467	5,940	18.36
	BASIC	446.17	2,123,741	2,928,645	3,067,743	92	127	133	2,311,950	6,876	16.26
130	ESOL	30.04	166,215	228,613	239,153	97	134	140	171,130	7,961	14.45
	ESOL	30.04	166,215	228,613	239,153	97	134	140	171,130	7,961	14.45
111	PK-3 ESE BASIC	97.59	1,051,946	1,432,073	1,495,496	142	194	203	738,445	15,324	7.73
112	4-8 ESE BASIC	61.93	421,602	570,613	595,621	100	135	141	422,867	9,618	12.50
254	ESE LEVEL 4	21.98	307,631	420,488	439,597	93	127	133	331,435	20,000	5.78
	EXCEPTIONAL	181.50	1,781,179	2,423,174	2,530,714	119	162	170	1,492,747	13,943	8.49
	School 3731	657.71	4,071,135	5,580,433	5,837,611	102	140	147	3,975,827	8,876	12.92

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	907.06	3,387,655	5,050,733	5,278,158	78	116	121	4,363,931	5,819	20.29
	BASIC	907.06	3,387,655	5,050,733	5,278,158	78	116	121	4,363,931	5,819	20.29
130	ESOL	48.11	233,862	334,529	348,140	85	122	127	274,528	7,236	17.80
	ESOL	48.11	233,862	334,529	348,140	85	122	127	274,528	7,236	17.80
112	4-8 ESE BASIC	225.25	1,234,458	1,800,402	1,875,662	80	117	122	1,538,491	8,327	14.96
254	ESE LEVEL 4	2.49	26,672	38,077	39,704	71	101	106	37,537	15,945	7.26
	EXCEPTIONAL	227.74	1,261,130	1,838,479	1,915,367	80	117	122	1,576,028	8,410	14.78
	School 3741	1,182.91	4,882,647	7,223,741	7,541,664	79	116	121	6,214,487	6,376	18.83

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	260.15	1,323,367	1,820,546	1,906,428	95	131	138	1,386,207	7,328	15.50
102	4-8 BASIC	118.34	654,581	880,934	919,949	115	155	161	569,635	7,774	15.62
	BASIC	378.49	1,977,948	2,701,481	2,826,377	101	138	145	1,955,842	7,468	15.53
130	ESOL	49.45	425,085	576,124	601,943	151	205	214	281,642	12,173	9.72
	ESOL	49.45	425,085	576,124	601,943	151	205	214	281,642	12,173	9.72
111	PK-3 ESE BASIC	87.94	975,270	1,315,823	1,373,970	147	198	206	665,506	15,624	7.53
112	4-8 ESE BASIC	46.37	458,428	608,580	634,166	145	192	200	316,399	13,676	9.12
254	ESE LEVEL 4	21.00	272,200	369,108	386,316	86	117	122	316,647	18,396	6.03
	EXCEPTIONAL	155.31	1,705,898	2,293,511	2,394,452	131	177	184	1,298,552	15,417	7.67
	School 3751	583.25	4,108,931	5,571,116	5,822,773	116	158	165	3,536,036	9,983	11.73

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	143.89	744,934	1,095,098	1,144,308	97	143	149	766,339	7,953	15.19
102	4-8 BASIC	209.23	1,071,033	1,577,437	1,646,677	106	157	164	1,006,835	7,870	15.85
	BASIC	353.12	1,815,967	2,672,534	2,790,985	102	151	157	1,773,174	7,904	15.58
130	ESOL	1.61	8,318	12,354	12,919	90	134	140	9,229	8,024	14.50
	ESOL	1.61	8,318	12,354	12,919	90	134	140	9,229	8,024	14.50
111	PK-3 ESE BASIC	75.06	577,750	843,233	880,005	102	148	155	567,979	11,724	10.30
112	4-8 ESE BASIC	107.80	736,933	1,089,866	1,137,030	100	147	154	740,426	10,548	11.86
254	ESE LEVEL 4	2.50	97,024	134,926	140,373	257	358	372	37,685	56,149	2.28
	EXCEPTIONAL	185.36	1,411,706	2,068,025	2,157,408	105	154	160	1,346,090	11,639	10.61
	School 3761	540.09	3,235,991	4,752,913	4,961,311	103	152	159	3,128,493	9,186	13.42

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		19,104	32,830	34,839							5,000-10,000
103	9-12 BASIC	1,400.33	5,564,590	8,258,426	8,616,855	76	113	118	7,327,192	6,153	21.82	
	BASIC	1,400.33	5,583,694	8,291,256	8,651,695	76	113	118	7,327,192	6,178	21.69	
130	ESOL	53.18	262,807	349,070	361,515	86	115	119	304,337	6,798	20.99	
	ESOL	53.18	262,807	349,070	361,515	86	115	119	304,337	6,798	20.99	
112	4-8 ESE BASIC		3,267	5,537	5,852							7,000-16,000
113	9-12 ESE BASIC	270.25	1,504,895	2,153,141	2,239,384	82	117	122	1,842,393	8,286	16.53	
254	ESE LEVEL 4	2.00	23,665	32,560	33,847	78	108	112	30,165	16,924	7.55	
	EXCEPTIONAL	272.25	1,531,827	2,191,238	2,279,082	82	117	122	1,872,558	8,371	16.33	
300	CAREER ED 9-12	135.06	412,447	569,851	594,834	56	77	81	738,873	4,404	30.02	5,000-16,000
	CAREER	135.06	412,447	569,851	594,834	56	77	81	738,873	4,404	30.02	
	School 3781	1,860.82	7,790,775	11,401,415	11,887,125	76	111	116	10,242,960	6,388	21.08	

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	27.70	204,448	331,048	341,911					12,343	13.10	5,000-11,000
	BASIC	27.70	204,448	331,048	341,911					12,343	13.10	
113	9-12 ESE BASIC	12.08	112,044	187,971	194,455	136	228	236	82,497	16,097	9.48	7,000-16,000
	EXCEPTIONAL	12.08	112,044	187,971	194,455	136	228	236	82,497	16,097	9.48	
300	CAREER ED 9-12	3.69	121,791	169,832	175,557	599	835	864	20,327	47,576	2.74	5,000-16,000
	CAREER	3.69	121,791	169,832	175,557	599	835	864	20,327	47,576	2.74	
352	BUSINESS EDUC	58.57	274,684	465,737	483,598					8,257	15.60	
353	FAMILY & CONS S	34.01	279,170	459,838	476,729					14,017	9.58	
354	HEALTH SCIENCE	206.88	1,384,266	2,288,252	2,368,475					11,449	12.71	
355	INDUSTRIAL	376.45	2,346,788	3,834,028	3,973,076					10,554	12.88	
357	PUBLIC SERVICE	.57	1,631	5,317	5,654					9,919	8.14	
	ADULT	676.48	4,286,538	7,053,170	7,307,531					10,802	12.79	
371	CLASSROOM INSTR	61.35	123,446	225,119	234,904					3,829	29.82	5,000-15,000
372	ON-THE JOB TRAI	804.95	410,135	639,284	661,344					822	173.56	5,000-15,000
	APPRENTICESHIP	866.30	533,581	864,403	896,249					1,035	129.40	
401	LITERACY/ADULT	26.77	357,841	560,097	578,319					21,603	7.77	5,000-15,000
403	GED PREPARATORY	5.90	86,498	135,355	139,759					23,688	7.08	5,000-15,000
404	ESOL	.36	20,874	41,626	43,497					99,999	1.02	5,000-15,000
405	VOCATIONAL PREP	3.81	46,891	73,750	76,168					19,992	8.34	5,000-15,000
	ADULT GENERAL	36.84	512,105	810,829	837,742					22,740	7.24	
	School 3801	1,623.09	5,770,507	9,417,253	9,753,446	999	999	999	102,824	6,009	23.38	

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	117.08	791,621	1,127,096	1,177,944	127	181	189	623,523	10,061	12.02	5,000-10,000
102	4-8 BASIC	72.64	376,269	542,351	567,463	108	156	163	348,463	7,812	15.23	
	BASIC	189.72	1,167,891	1,669,447	1,745,408	120	172	180	971,986	9,200	13.08	
130	ESOL	12.58	95,930	128,036	132,970	134	178	185	71,770	10,570	12.81	
	ESOL	12.58	95,930	128,036	132,970	134	178	185	71,770	10,570	12.81	
111	PK-3 ESE BASIC	66.42	948,175	1,305,097	1,358,428	195	268	279	487,464	20,452	6.31	7,000-16,000
112	4-8 ESE BASIC	40.32	398,843	558,400	582,226	147	205	214	271,872	14,440	8.68	
254	ESE LEVEL 4	14.00	239,060	325,225	338,626	99	135	140	241,235	24,188	5.21	
255	ESE LEVEL 5	2.94	49,946	68,017	70,821	68	92	96	73,871	24,089	5.24	
	EXCEPTIONAL	123.68	1,636,023	2,256,739	2,350,102	152	210	219	1,074,442	19,001	6.71	
	School 3851	325.98	2,899,844	4,054,223	4,228,479	137	191	200	2,118,198	12,972	9.61	

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	182.57	1,054,801	1,736,442	1,804,164	108	179	186	972,415	9,882	14.21
102	4-8 BASIC	79.95	436,183	712,167	739,561	113	185	192	384,323	9,250	15.44
	BASIC	262.52	1,490,983	2,448,610	2,543,725	110	180	187	1,356,738	9,690	14.56
130	ESOL	11.11	62,807	101,611	105,456	99	161	167	63,215	9,492	15.10
	ESOL	11.11	62,807	101,611	105,456	99	161	167	63,215	9,492	15.10
111	PK-3 ESE BASIC	41.30	402,725	668,616	695,119	129	214	222	312,436	16,831	8.04
112	4-8 ESE BASIC	33.63	308,600	513,036	533,148	134	223	232	229,599	15,853	8.74
254	ESE LEVEL 4	1.00	14,585	24,420	25,416	97	162	169	15,082	25,416	5.15
	EXCEPTIONAL	75.93	725,911	1,206,073	1,253,683	130	216	225	557,117	16,511	8.27
	School 3871	349.56	2,279,701	3,756,294	3,902,864	115	190	197	1,977,070	11,165	12.51

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	223.63	1,151,429	1,745,923	1,838,871	97	147	154	1,191,188	8,223	14.98
102	4-8 BASIC	136.11	588,861	802,177	840,694	90	123	128	654,527	6,177	17.82
	BASIC	359.74	1,740,291	2,548,100	2,679,564	94	138	145	1,845,715	7,449	15.94
130	ESOL	15.10	83,844	120,531	126,305	97	140	147	86,141	8,365	15.63
	ESOL	15.10	83,844	120,531	126,305	97	140	147	86,141	8,365	15.63
111	PK-3 ESE BASIC	99.10	961,245	1,355,582	1,419,231	128	181	189	749,929	14,321	8.39
112	4-8 ESE BASIC	74.42	600,557	817,558	854,677	118	161	168	508,642	11,485	10.04
254	ESE LEVEL 4	4.41	70,571	106,639	112,091	106	160	169	66,477	25,417	5.02
	EXCEPTIONAL	177.93	1,632,373	2,279,779	2,385,999	123	172	180	1,325,048	13,410	8.85
	School 3911	552.77	3,456,507	4,948,409	5,191,868	106	152	159	3,256,904	9,392	12.67

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	.14	6,830	12,128	12,836	999	999	999	673	91,686	1.01	5,000-10,000
103	9-12 BASIC	1,300.24	4,947,526	7,561,040	7,883,461	71	108	113	6,988,857	6,063	22.00	
	BASIC	1,300.38	4,954,356	7,573,168	7,896,297	71	108	113	6,989,530	6,072	21.95	
130	ESOL	14.90	68,057	92,786	96,050	80	109	113	84,890	6,446	22.82	
	ESOL	14.90	68,057	92,786	96,050	80	109	113	84,890	6,446	22.82	
112	4-8 ESE BASIC	.14	3,670	6,234	6,559	384	652	686	956	46,850	2.22	7,000-16,000
113	9-12 ESE BASIC	212.06	1,616,768	2,403,008	2,499,180	112	167	173	1,443,223	11,785	11.80	
	EXCEPTIONAL	212.20	1,620,438	2,409,241	2,505,739	112	167	174	1,444,179	11,808	11.76	
300	CAREER ED 9-12	219.52	713,851	1,121,333	1,174,413	59	93	98	1,202,484	5,350	25.52	
	CAREER	219.52	713,851	1,121,333	1,174,413	59	93	98	1,202,484	5,350	25.52	
	School 3921	1,747.00	7,356,702	11,196,529	11,672,499	76	115	120	9,721,083	6,681	20.19	

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	830.30	3,076,106	4,726,528	4,954,697	77	118	124	3,992,780	5,967	20.64
	BASIC	830.30	3,076,106	4,726,528	4,954,697	77	118	124	3,992,780	5,967	20.64
130	ESOL	11.92	58,621	81,156	84,429	86	119	124	67,920	7,083	18.25
	ESOL	11.92	58,621	81,156	84,429	86	119	124	67,920	7,083	18.25
112	4-8 ESE BASIC	251.59	1,541,574	2,288,695	2,391,175	90	133	139	1,719,739	9,504	13.03
	EXCEPTIONAL	251.59	1,541,574	2,288,695	2,391,175	90	133	139	1,719,739	9,504	13.03
	School 3931	1,093.81	4,676,301	7,096,379	7,430,300	81	123	129	5,780,439	6,793	18.18

School: 3961 SEVENTY-FOURTH ST.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	221.63	1,124,869	1,582,342	1,660,635	95	134	141	1,180,464	7,493	14.33
102	4-8 BASIC	106.98	475,598	668,225	701,557	92	130	136	514,258	6,558	16.18
	BASIC	328.61	1,600,467	2,250,567	2,362,192	94	133	139	1,694,722	7,188	14.88
130	ESOL	35.23	307,039	420,022	438,861	153	209	219	200,839	12,457	9.51
	ESOL	35.23	307,039	420,022	438,861	153	209	219	200,839	12,457	9.51
111	PK-3 ESE BASIC	84.48	1,062,334	1,434,432	1,495,723	166	224	234	639,227	17,705	6.94
112	4-8 ESE BASIC	40.50	437,734	592,174	617,716	158	214	223	276,584	15,252	8.04
254	ESE LEVEL 4	15.48	286,185	378,971	394,981	123	162	169	233,419	25,516	4.80
255	ESE LEVEL 5	.50	10,838	14,019	14,548	101	131	136	10,732	29,096	4.85
	EXCEPTIONAL	140.96	1,797,090	2,419,597	2,522,968	155	209	218	1,159,962	17,898	6.86
	School 3961	504.80	3,704,597	5,090,187	5,324,021	121	167	174	3,055,523	10,547	10.90

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	281.85	1,506,179	2,082,480	2,176,855	100	139	145	1,501,094	7,723	15.31	
102	4-8 BASIC	138.47	616,498	882,116	925,275	93	133	139	664,767	6,682	16.65	
	BASIC	420.32	2,122,677	2,964,596	3,102,129	98	137	143	2,165,861	7,380	15.73	
130	ESOL	18.03	94,881	133,009	139,182	92	129	135	102,872	7,719	14.86	
	ESOL	18.03	94,881	133,009	139,182	92	129	135	102,872	7,719	14.86	
111	PK-3 ESE BASIC	117.49	1,176,630	1,603,948	1,672,019	132	180	188	891,145	14,231	8.73	
112	4-8 ESE BASIC	61.72	418,212	584,254	610,714	99	138	145	422,116	9,895	11.91	
254	ESE LEVEL 4	3.50	134,533	181,115	188,815	255	343	358	52,768	53,947	2.25	7,000-40,000
255	ESE LEVEL 5	1.00	56,453	77,529	80,891	263	361	377	21,464	80,891	1.52	10,000-60,000
	EXCEPTIONAL	183.71	1,785,827	2,446,846	2,552,439	129	176	184	1,387,493	13,894	8.81	
	School 4021	622.06	4,003,386	5,544,451	5,793,750	109	152	158	3,656,226	9,314	12.75	

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	644.83	3,081,065	5,075,967	5,297,538	99	164	171	3,100,833	8,215	16.77	
	BASIC	644.83	3,081,065	5,075,967	5,297,538	99	164	171	3,100,833	8,215	16.77	
130	ESOL	8.70	39,010	62,011	64,699	79	125	130	49,609	7,437	16.93	
	ESOL	8.70	39,010	62,011	64,699	79	125	130	49,609	7,437	16.93	
112	4-8 ESE BASIC	100.60	865,882	1,406,670	1,467,215	126	205	213	687,568	14,585	9.14	
255	ESE LEVEL 5		46	182	198							10,000-60,000
	EXCEPTIONAL	100.60	865,928	1,406,852	1,467,412	126	205	213	687,568	14,587	9.13	
	School 4061	754.13	3,986,004	6,544,830	6,829,650	104	171	178	3,838,010	9,056	15.09	

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	188.19	859,240	1,207,138	1,266,209	86	120	126	1,002,320	6,728	16.56
102	4-8 BASIC	109.07	437,497	624,591	656,616	83	119	125	524,160	6,020	17.67
	BASIC	297.26	1,296,737	1,831,729	1,922,825	85	120	126	1,526,480	6,469	16.95
130	ESOL	177.81	1,248,809	1,763,249	1,850,459	123	174	183	1,012,848	10,407	10.45
	ESOL	177.81	1,248,809	1,763,249	1,850,459	123	174	183	1,012,848	10,407	10.45
111	PK-3 ESE BASIC	85.86	907,483	1,263,979	1,322,545	140	195	204	649,858	15,404	7.56
112	4-8 ESE BASIC	41.93	294,370	411,455	431,210	103	144	150	286,623	10,284	10.82
254	ESE LEVEL 4	1.00	32,069	47,703	49,868	213	316	331	15,082	49,868	2.82
	EXCEPTIONAL	128.79	1,233,922	1,723,137	1,803,623	130	181	190	951,563	14,004	8.27
	School 4121	603.86	3,779,469	5,318,115	5,576,906	108	152	160	3,490,891	9,235	12.05

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	299.91	1,412,535	1,960,246	2,053,574	88	123	129	1,597,333	6,847	16.45
102	4-8 BASIC	142.04	585,906	819,385	859,264	86	120	126	683,898	6,049	18.29
	BASIC	441.95	1,998,441	2,779,631	2,912,838	88	122	128	2,281,231	6,591	17.00
130	ESOL	51.95	424,332	582,994	609,800	143	197	206	295,971	11,738	9.82
	ESOL	51.95	424,332	582,994	609,800	143	197	206	295,971	11,738	9.82
111	PK-3 ESE BASIC	74.06	760,428	1,046,710	1,094,419	136	187	195	560,403	14,777	7.79
112	4-8 ESE BASIC	38.37	297,617	417,239	437,395	113	159	167	262,312	11,399	9.56
	EXCEPTIONAL	112.43	1,058,045	1,463,949	1,531,814	129	178	186	822,715	13,625	8.32
	School 4171	606.33	3,480,818	4,826,575	5,054,452	102	142	149	3,399,917	8,336	13.53

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	313.68	1,548,065	2,221,099	2,326,062	93	133	139	1,670,784	7,415	15.16
102	4-8 BASIC	159.66	608,045	873,565	915,951	79	114	119	767,493	5,737	18.87
	BASIC	473.34	2,156,110	3,094,664	3,242,013	88	127	133	2,438,277	6,849	16.23
130	ESOL	22.23	103,534	150,799	158,144	82	119	125	126,809	7,114	15.18
	ESOL	22.23	103,534	150,799	158,144	82	119	125	126,809	7,114	15.18
111	PK-3 ESE BASIC	87.08	918,011	1,272,204	1,327,884	139	193	202	658,897	15,249	7.67
112	4-8 ESE BASIC	46.43	294,532	413,370	432,062	93	130	136	317,014	9,306	12.26
254	ESE LEVEL 4	1.00	15,460	20,739	21,611	103	138	143	15,082	21,611	5.56
	EXCEPTIONAL	134.51	1,228,003	1,706,314	1,781,556	124	172	180	990,993	13,245	8.78
	School 4331	630.08	3,487,647	4,951,777	5,181,714	98	139	146	3,556,079	8,224	13.71

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	290.33	1,324,082	1,911,981	2,005,634	86	124	130	1,546,425	6,908	15.71
102	4-8 BASIC	163.32	671,773	966,501	1,013,151	85	123	129	787,106	6,203	17.90
	BASIC	453.65	1,995,855	2,878,482	3,018,785	86	123	129	2,333,531	6,654	16.43
130	ESOL	54.03	420,404	607,468	636,547	138	199	208	305,341	11,781	9.45
	ESOL	54.03	420,404	607,468	636,547	138	199	208	305,341	11,781	9.45
111	PK-3 ESE BASIC	64.18	588,004	820,906	858,807	121	169	177	485,631	13,381	8.19
112	4-8 ESE BASIC	23.31	182,225	258,113	269,962	114	162	169	159,600	11,581	9.89
	EXCEPTIONAL	87.49	770,229	1,079,019	1,128,768	119	167	175	645,231	12,902	8.58
	School 4351	595.17	3,186,488	4,564,968	4,784,100	97	139	146	3,284,103	8,038	13.68

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	255.61	1,314,793	1,909,300	1,996,270	97	140	147	1,361,741	7,810	15.26
102	4-8 BASIC	128.77	643,085	932,719	974,166	104	150	157	620,397	7,565	16.52
	BASIC	384.38	1,957,878	2,842,019	2,970,435	99	143	150	1,982,138	7,728	15.66
130	ESOL	15.52	104,054	138,490	143,544	118	156	162	88,501	9,249	15.66
	ESOL	15.52	104,054	138,490	143,544	118	156	162	88,501	9,249	15.66
111	PK-3 ESE BASIC	64.59	600,517	870,239	908,885	123	178	186	488,758	14,072	8.55
112	4-8 ESE BASIC	33.00	259,342	373,307	389,518	115	166	173	225,366	11,804	10.58
	EXCEPTIONAL	97.59	859,859	1,243,547	1,298,403	120	174	182	714,124	13,305	9.14
	School 4381	497.49	2,921,791	4,224,056	4,412,382	105	152	158	2,784,763	8,869	13.74

School: 4491 TARPON SPRINGS

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
101	K-3 BASIC	259.36	1,294,339	1,842,877	1,936,918	94	133	140	1,381,498	7,468	14.38
102	4-8 BASIC	143.97	606,810	904,834	956,105	88	131	138	690,869	6,641	14.67
	BASIC	403.33	1,901,149	2,747,711	2,893,023	92	133	140	2,072,367	7,173	14.48
130	ESOL	69.53	451,509	639,440	671,121	114	162	170	395,570	9,652	11.41
	ESOL	69.53	451,509	639,440	671,121	114	162	170	395,570	9,652	11.41
111	PK-3 ESE BASIC	79.90	870,254	1,195,731	1,249,817	144	198	207	604,590	15,642	7.49
112	4-8 ESE BASIC	42.71	453,990	638,126	668,873	156	219	229	291,677	15,661	7.09
254	ESE LEVEL 4	2.00	36,968	49,345	51,450	123	164	171	30,165	25,725	4.77
255	ESE LEVEL 5	1.50	23,949	31,880	33,253	74	99	103	32,196	22,169	5.49
	EXCEPTIONAL	126.11	1,385,161	1,915,082	2,003,393	144	200	209	958,628	15,886	7.25
	School 4491	598.97	3,737,819	5,302,233	5,567,537	109	155	162	3,426,565	9,295	11.67

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		1,693	3,286	3,465							5,000-10,000
103	9-12 BASIC	915.13	3,691,115	6,078,323	6,324,445	75	124	129	4,918,534	6,911	20.50	
	BASIC	915.13	3,692,808	6,081,609	6,327,910	75	124	129	4,918,534	6,915	20.49	
130	ESOL	19.39	93,741	140,183	145,248	85	127	132	110,127	7,491	19.37	
	ESOL	19.39	93,741	140,183	145,248	85	127	132	110,127	7,491	19.37	
112	4-8 ESE BASIC		759	1,490	1,568							7,000-16,000
113	9-12 ESE BASIC	162.88	926,580	1,491,616	1,550,259	83	134	139	1,115,693	9,518	14.77	
254	ESE LEVEL 4	.51	1,847	3,138	3,275	24	41	42	7,710	6,422	19.62	7,000-40,000
	EXCEPTIONAL	163.39	929,187	1,496,243	1,555,101	83	133	138	1,123,403	9,518	14.76	
300	CAREER ED 9-12	140.12	552,112	883,887	922,092	72	115	120	768,372	6,581	21.65	
	CAREER	140.12	552,112	883,887	922,092	72	115	120	768,372	6,581	21.65	
	School 4521	1,238.03	5,267,847	8,601,922	8,950,350	76	124	129	6,920,436	7,230	19.59	

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	16.72	111,620	252,319	260,870					15,602	15.44	5,000-11,000
	BASIC	16.72	111,620	252,319	260,870					15,602	15.44	
113	9-12 ESE BASIC	9.24	85,767	197,591	204,319	136	313	323	63,170	22,112	10.90	7,000-16,000
	EXCEPTIONAL	9.24	85,767	197,591	204,319	136	313	323	63,170	22,112	10.90	
300	CAREER ED 9-12	.45	3,735	6,006	6,198	149	240	247	2,506	13,773	11.25	
	CAREER	.45	3,735	6,006	6,198	149	240	247	2,506	13,773	11.25	
352	BUSINESS EDUC	162.02	714,194	1,226,059	1,268,421					7,829	18.19	
353	FAMILY & CONS S	56.22	404,028	683,079	706,175					12,561	11.58	
354	HEALTH SCIENCE	55.19	393,181	729,550	756,507					13,707	10.09	
355	INDUSTRIAL	309.26	1,539,394	2,714,980	2,812,273					9,094	15.12	
	ADULT	582.69	3,050,797	5,353,667	5,543,377					9,513	14.68	
371	CLASSROOM INSTR	87.05	156,891	331,239	346,046					3,975	27.96	5,000-15,000
372	ON-THE JOB TRAI	765.50	284,549	479,417	495,966					648	220.03	5,000-15,000
	APPRENTICESHIP	852.55	441,440	810,656	842,012					988	129.33	
401	LITERACY/ADULT	30.46	243,069	436,018	451,644					14,827	10.31	
403	GED PREPARATORY	5.84	20,338	35,667	36,909					6,320	24.85	
404	ESOL	18.76	183,237	350,336	363,869					19,396	7.33	5,000-15,000
405	VOCATIONAL PREP	3.03	81,381	170,103	177,288					58,511	2.23	5,000-15,000
	ADULT GENERAL	58.09	528,024	992,124	1,029,710					17,726	8.17	
	School 4541	1,519.74	4,221,383	7,612,364	7,886,486	999	999	999	65,676	5,189	27.45	

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	647.04	2,484,137	4,025,840	4,207,363	80	129	135	3,110,350	6,502	20.72
	BASIC	647.04	2,484,137	4,025,840	4,207,363	80	129	135	3,110,350	6,502	20.72
130	ESOL	21.49	116,418	168,864	175,185	95	138	143	122,342	8,152	17.49
	ESOL	21.49	116,418	168,864	175,185	95	138	143	122,342	8,152	17.49
112	4-8 ESE BASIC	128.95	763,417	1,208,535	1,260,515	87	137	143	881,518	9,775	13.69
	EXCEPTIONAL	128.95	763,417	1,208,535	1,260,515	87	137	143	881,518	9,775	13.69
	School 4581	797.48	3,363,972	5,403,239	5,643,062	82	131	137	4,114,210	7,076	19.04

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	315.87	1,446,742	2,081,584	2,186,807	86	124	130	1,682,463	6,923	15.91
102	4-8 BASIC	156.17	643,103	922,403	968,892	86	123	129	751,004	6,204	17.83
	BASIC	472.04	2,089,845	3,003,987	3,155,699	86	123	130	2,433,467	6,685	16.50
130	ESOL	86.06	622,836	880,533	922,687	127	180	188	490,173	10,721	10.75
	ESOL	86.06	622,836	880,533	922,687	127	180	188	490,173	10,721	10.75
111	PK-3 ESE BASIC	77.73	851,018	1,181,775	1,235,211	145	201	210	588,332	15,891	7.58
112	4-8 ESE BASIC	43.73	491,581	684,898	716,180	165	229	240	298,643	16,377	7.36
254	ESE LEVEL 4	18.93	257,159	355,955	372,502	90	125	130	285,448	19,678	5.91
255	ESE LEVEL 5	.50	7,307	10,042	10,494	68	94	98	10,732	20,988	5.81
	EXCEPTIONAL	140.89	1,607,064	2,232,671	2,334,386	136	189	197	1,183,155	16,569	7.23
	School 4591	698.99	4,319,745	6,117,191	6,412,773	105	149	156	4,106,795	9,174	12.46

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	742.00	2,533,777	4,046,748	4,247,561	71	113	119	3,567,500	5,724	19.83
	BASIC	742.00	2,533,777	4,046,748	4,247,561	71	113	119	3,567,500	5,724	19.83
130	ESOL	38.56	173,264	257,647	269,360	79	117	123	219,636	6,985	16.28
	ESOL	38.56	173,264	257,647	269,360	79	117	123	219,636	6,985	16.28
112	4-8 ESE BASIC	149.47	751,038	1,172,839	1,228,352	74	115	120	1,021,176	8,218	14.06
254	ESE LEVEL 4	.50	5,877	8,575	8,949	78	114	119	7,520	17,898	6.67
	EXCEPTIONAL	149.97	756,915	1,181,414	1,237,301	74	115	120	1,028,696	8,250	14.01
	School 4611	930.53	3,463,956	5,485,809	5,754,222	72	114	119	4,815,832	6,184	18.43

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	407.17	1,554,244	2,312,325	2,412,707	79	118	123	1,957,573	5,926	20.93
	BASIC	407.17	1,554,244	2,312,325	2,412,707	79	118	123	1,957,573	5,926	20.93
130	ESOL	1.25	5,173	7,652	7,979	72	107	111	7,164	6,383	19.53
	ESOL	1.25	5,173	7,652	7,979	72	107	111	7,164	6,383	19.53
112	4-8 ESE BASIC	511.76	2,285,423	3,371,469	3,512,404	65	96	100	3,498,414	6,863	18.59
254	ESE LEVEL 4	9.03	85,924	142,792	149,935	63	105	110	136,143	16,604	6.75
255	ESE LEVEL 5	1.00	10,854	17,627	18,480	51	82	86	21,464	18,480	6.25
	EXCEPTIONAL	521.79	2,382,201	3,531,887	3,680,819	65	97	101	3,656,021	7,054	17.98
	School 4631	930.21	3,941,618	5,851,865	6,101,505	70	104	109	5,620,758	6,559	19.16

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	119.09	628,826	974,381	1,014,298	99	154	160	634,291	8,517	15.81
102	4-8 BASIC	69.87	316,454	494,721	515,263	93	146	152	339,906	7,375	18.16
	BASIC	188.96	945,279	1,469,103	1,529,561	97	151	157	974,197	8,095	16.60
130	ESOL	3.24	15,298	23,821	24,815	81	127	132	18,795	7,659	16.79
	ESOL	3.24	15,298	23,821	24,815	81	127	132	18,795	7,659	16.79
111	PK-3 ESE BASIC	41.43	328,937	510,026	530,983	105	163	169	313,402	12,816	10.18
112	4-8 ESE BASIC	33.95	231,894	361,879	376,938	99	154	160	235,199	11,103	11.59
254	ESE LEVEL 4	.50	18,261	27,248	28,360	243	362	377	7,520	56,720	2.16
	EXCEPTIONAL	75.88	579,093	899,154	936,280	104	162	168	556,121	12,339	10.50
	School 4661	268.08	1,539,670	2,392,077	2,490,657	99	154	161	1,549,113	9,291	14.26

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		12,981	21,400	22,675							5,000-10,000
103	9-12 BASIC	1,678.64	7,030,148	9,986,852	10,408,471	76	108	113	9,236,787	6,201	21.30	
	BASIC	1,678.64	7,043,129	10,008,252	10,431,146	76	108	113	9,236,787	6,214	21.24	
130	ESOL	27.56	127,887	173,553	180,279	81	111	115	156,948	6,541	20.35	
	ESOL	27.56	127,887	173,553	180,279	81	111	115	156,948	6,541	20.35	
112	4-8 ESE BASIC		2,322	3,854	4,073							7,000-16,000
113	9-12 ESE BASIC	348.41	1,888,957	2,642,155	2,748,197	79	111	115	2,387,161	7,888	17.12	
255	ESE LEVEL 5	.08	107	143	148	6	8	9	1,700	1,850	80.00	10,000-60,000
	EXCEPTIONAL	348.49	1,891,387	2,646,152	2,752,418	79	111	115	2,388,861	7,898	17.08	
300	CAREER ED 9-12	209.23	756,221	1,122,116	1,174,026	66	98	102	1,147,599	5,611	24.91	
	CAREER	209.23	756,221	1,122,116	1,174,026	66	98	102	1,147,599	5,611	24.91	
	School 4681	2,263.92	9,818,624	13,950,073	14,537,869	76	108	112	12,930,195	6,422	20.73	

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	24.95	262,599	406,836	427,940					17,152	6.25	5,000-15,000
402	ADULT HIGH	53.76	204,834	371,393	395,765					7,362	11.66	
403	GED PREPARATORY	7.68	76,228	116,619	122,530					15,954	6.87	5,000-15,000
404	ESOL	84.10	280,925	446,761	471,027					5,601	18.33	
	ADULT GENERAL	170.49	824,587	1,341,609	1,417,263					8,313	11.92	
	School 4682	170.49	824,587	1,341,609	1,417,263					8,313	11.92	

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	215.86	1,152,017	1,639,739	1,714,083	100	143	149	1,149,653	7,941	14.79
102	4-8 BASIC	86.65	391,905	577,892	606,513	94	139	146	416,530	7,000	15.37
	BASIC	302.51	1,543,922	2,217,631	2,320,596	99	142	148	1,566,183	7,671	14.95
130	ESOL	35.18	266,689	390,649	408,725	133	195	204	200,453	11,618	10.14
	ESOL	35.18	266,689	390,649	408,725	133	195	204	200,453	11,618	10.14
111	PK-3 ESE BASIC	55.22	684,658	963,157	1,004,050	164	230	240	417,894	18,183	6.87
112	4-8 ESE BASIC	43.31	422,081	608,647	636,110	143	207	216	294,682	14,687	8.08
254	ESE LEVEL 4	2.50	31,661	45,353	47,470	84	120	126	37,685	18,988	5.81
	EXCEPTIONAL	101.03	1,138,399	1,617,157	1,687,630	152	216	225	750,261	16,704	7.31
	School 4701	438.72	2,949,011	4,225,437	4,416,951	117	168	175	2,516,897	10,068	11.69

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	298.80	1,429,977	2,014,915	2,105,059	90	127	132	1,591,420	7,045	16.89
102	4-8 BASIC	126.03	556,935	790,720	825,941	92	131	136	605,159	6,554	18.71
	BASIC	424.83	1,986,912	2,805,635	2,931,000	90	128	133	2,196,579	6,899	17.39
130	ESOL	34.22	246,240	344,847	360,052	126	177	185	194,926	10,522	11.26
	ESOL	34.22	246,240	344,847	360,052	126	177	185	194,926	10,522	11.26
111	PK-3 ESE BASIC	61.01	553,866	768,133	800,773	120	166	173	461,725	13,125	9.36
112	4-8 ESE BASIC	51.86	360,613	509,761	532,050	102	144	150	354,096	10,259	11.87
	EXCEPTIONAL	112.87	914,479	1,277,894	1,332,823	112	157	163	815,821	11,808	10.37
	School 4771	571.92	3,147,631	4,428,376	4,623,875	98	138	144	3,207,326	8,085	14.91

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	165.25	923,148	1,405,441	1,469,472	105	159	166	882,572	8,892	13.13
102	4-8 BASIC	67.15	395,400	593,936	619,882	123	184	192	322,120	9,231	13.39
	BASIC	232.40	1,318,548	1,999,377	2,089,354	109	166	173	1,204,692	8,990	13.21
130	ESOL	12.59	62,285	101,256	106,225	87	141	148	71,672	8,437	13.17
	ESOL	12.59	62,285	101,256	106,225	87	141	148	71,672	8,437	13.17
111	PK-3 ESE BASIC	54.39	663,441	959,699	999,740	161	233	243	411,470	18,381	6.547,000-16,000
112	4-8 ESE BASIC	26.57	288,832	419,458	436,601	159	231	241	181,453	16,432	7.717,000-16,000
254	ESE LEVEL 4	3.00	42,036	60,476	62,943	93	134	139	45,247	20,981	6.02
	EXCEPTIONAL	83.96	994,309	1,439,633	1,499,283	156	226	235	638,170	17,857	6.85
	School 4931	328.95	2,375,142	3,540,265	3,694,862	124	185	193	1,914,534	11,232	10.68

School: 6181 EAST LAKE HIGH SCHOOL

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	.34	17,764	27,789	29,335	999	999	999	1,731	86,279	1.12	5,000-10,000
103	9-12 BASIC	1,509.75	6,378,959	9,200,944	9,591,590	79	113	118	8,116,135	6,353	22.30	
	BASIC	1,510.09	6,396,723	9,228,733	9,620,925	79	114	119	8,117,866	6,371	22.20	
130	ESOL	23.43	115,520	154,998	160,789	86	116	120	133,875	6,863	20.63	
	ESOL	23.43	115,520	154,998	160,789	86	116	120	133,875	6,863	20.63	
112	4-8 ESE BASIC	.27	3,870	5,654	5,913	203	296	309	1,911	21,900	5.29	7,000-16,000
113	9-12 ESE BASIC	265.52	1,707,873	2,419,599	2,517,383	94	133	139	1,813,436	9,481	15.11	
254	ESE LEVEL 4	4.50	44,131	63,400	66,068	65	93	97	67,850	14,682	9.51	
	EXCEPTIONAL	270.29	1,755,874	2,488,653	2,589,363	93	132	137	1,883,197	9,580	14.94	
300	CAREER ED 9-12	240.62	813,454	1,165,185	1,220,077	62	88	93	1,317,830	5,071	26.21	
	CAREER	240.62	813,454	1,165,185	1,220,077	62	88	93	1,317,830	5,071	26.21	
	School 6181	2,044.43	9,081,571	13,037,568	13,591,154	79	114	119	11,452,768	6,648	21.20	

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	240.68	1,248,321	1,754,105	1,834,241	97	137	143	1,281,897	7,621	15.28
102	4-8 BASIC	141.08	613,807	859,147	898,270	90	127	132	678,851	6,367	18.33
	BASIC	381.76	1,862,128	2,613,252	2,732,510	95	133	139	1,960,748	7,158	16.28
130	ESOL	52.96	413,924	590,559	617,680	137	196	205	301,639	11,663	10.04
	ESOL	52.96	413,924	590,559	617,680	137	196	205	301,639	11,663	10.04
111	PK-3 ESE BASIC	71.12	721,318	1,002,344	1,046,655	134	186	194	538,147	14,717	7.92
112	4-8 ESE BASIC	26.44	231,193	322,717	336,750	128	179	186	180,565	12,736	9.61
254	ESE LEVEL 4	1.00	18,038	24,348	25,460	120	161	169	15,082	25,460	4.13
	EXCEPTIONAL	98.56	970,549	1,349,410	1,408,866	132	184	192	733,794	14,295	8.23
	School 6251	533.28	3,246,601	4,553,221	4,759,056	108	152	159	2,996,181	8,924	13.11

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	351.36	1,762,897	2,374,893	2,493,282	94	127	133	1,871,428	7,096	15.30
102	4-8 BASIC	178.04	723,334	969,151	1,017,242	84	113	118	859,116	5,714	19.02
	BASIC	529.40	2,486,231	3,344,045	3,510,525	91	122	129	2,730,544	6,631	16.38
130	ESOL	13.84	67,863	92,229	96,803	86	117	123	78,934	6,994	15.69
	ESOL	13.84	67,863	92,229	96,803	86	117	123	78,934	6,994	15.69
111	PK-3 ESE BASIC	118.35	1,165,192	1,533,869	1,603,709	130	171	179	896,134	13,551	8.53
112	4-8 ESE BASIC	91.83	754,264	991,256	1,036,550	120	157	165	629,725	11,288	10.24
254	ESE LEVEL 4	5.46	85,031	107,678	112,226	103	131	136	82,341	20,554	5.85
255	ESE LEVEL 5	1.50	22,710	29,596	30,929	70	91	95	32,399	20,619	5.64
	EXCEPTIONAL	217.14	2,027,197	2,662,400	2,783,415	124	162	170	1,640,599	12,819	9.03
	School 6261	760.38	4,581,291	6,098,673	6,390,743	103	137	144	4,450,077	8,405	13.28

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	304.18	1,475,888	2,068,829	2,173,284	91	128	134	1,620,167	7,145	15.07
102	4-8 BASIC	153.66	708,465	971,495	1,018,223	95	131	137	742,352	6,626	16.97
	BASIC	457.84	2,184,353	3,040,324	3,191,506	92	129	135	2,362,519	6,971	15.66
130	ESOL	45.99	346,173	472,890	494,764	133	182	191	259,581	10,758	10.87
	ESOL	45.99	346,173	472,890	494,764	133	182	191	259,581	10,758	10.87
111	PK-3 ESE BASIC	72.12	722,960	987,592	1,033,156	132	181	189	545,722	14,326	8.02
112	4-8 ESE BASIC	48.30	364,024	496,275	519,211	110	149	156	332,038	10,750	10.71
	EXCEPTIONAL	120.42	1,086,985	1,483,866	1,552,367	124	169	177	877,760	12,891	8.91
	School 6271	624.25	3,617,510	4,997,081	5,238,637	103	143	150	3,499,860	8,392	13.29

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	303.79	1,559,194	2,086,901	2,183,472	96	129	135	1,618,099	7,187	16.28	
102	4-8 BASIC	152.24	690,298	936,124	981,552	94	128	134	734,181	6,447	17.29	
	BASIC	456.03	2,249,493	3,023,025	3,165,024	96	129	135	2,352,280	6,940	16.61	
130	ESOL	23.91	132,051	174,315	181,944	97	128	134	136,277	7,610	16.10	
	ESOL	23.91	132,051	174,315	181,944	97	128	134	136,277	7,610	16.10	
111	PK-3 ESE BASIC	97.65	1,181,225	1,574,772	1,644,777	160	213	223	738,914	16,844	7.10	7,000-16,000
112	4-8 ESE BASIC	47.24	462,559	617,284	645,886	143	191	199	323,775	13,672	8.20	
254	ESE LEVEL 4	8.00	125,385	163,513	170,817	104	136	142	120,618	21,352	5.28	
255	ESE LEVEL 5	4.00	57,597	74,731	78,128	67	87	91	85,857	19,532	5.52	
	EXCEPTIONAL	156.89	1,826,767	2,430,300	2,539,608	144	191	200	1,269,164	16,187	7.21	
	School 6281	636.83	4,208,310	5,627,640	5,886,576	112	150	157	3,757,721	9,244	12.56	

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	145.89	707,648	1,097,684	1,146,678	91	141	148	777,105	7,860	15.37
102	4-8 BASIC	77.47	334,626	508,453	530,530	90	136	142	373,460	6,848	17.96
	BASIC	223.36	1,042,274	1,606,137	1,677,208	91	140	146	1,150,565	7,509	16.18
111	PK-3 ESE BASIC	61.00	452,246	687,025	716,367	98	149	155	461,583	11,744	10.47
112	4-8 ESE BASIC	46.31	315,814	473,854	493,855	99	149	155	317,969	10,664	11.47
	EXCEPTIONAL	107.31	768,061	1,160,879	1,210,222	99	149	155	779,552	11,278	10.88
	School 6311	330.67	1,810,334	2,767,016	2,887,431	94	143	150	1,930,117	8,732	13.97

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	135.93	756,843	1,167,321	1,221,244	104	161	168	726,246	8,984	13.90
102	4-8 BASIC	59.70	302,528	440,031	459,649	105	153	160	287,317	7,699	15.39
	BASIC	195.63	1,059,371	1,607,352	1,680,893	105	159	166	1,013,563	8,592	14.33
130	ESOL	24.77	153,022	224,808	234,492	110	162	169	138,826	9,467	13.43
	ESOL	24.77	153,022	224,808	234,492	110	162	169	138,826	9,467	13.43
111	PK-3 ESE BASIC	70.55	987,882	1,404,500	1,461,803	185	263	274	533,911	20,720	6.10
112	4-8 ESE BASIC	34.34	304,124	436,757	455,196	129	186	194	234,994	13,256	9.21
254	ESE LEVEL 4	3.02	54,420	76,509	79,652	119	168	175	45,543	26,375	4.72
	EXCEPTIONAL	107.91	1,346,426	1,917,766	1,996,650	165	235	245	814,448	18,503	6.77
	School 6361	328.31	2,558,819	3,749,926	3,912,035	130	191	199	1,966,837	11,916	10.45

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		59	435	461							5,000-10,000
103	9-12 BASIC	204.56	773,663	1,591,499	1,646,631	74	152	157	1,048,980	8,050	19.55	
	BASIC	204.56	773,723	1,591,934	1,647,092	74	152	157	1,048,980	8,052	19.54	
130	ESOL	11.78	57,260	105,032	108,220	85	157	161	67,105	9,187	19.47	
	ESOL	11.78	57,260	105,032	108,220	85	157	161	67,105	9,187	19.47	
113	9-12 ESE BASIC	29.74	136,816	288,369	298,438	67	142	147	203,170	10,035	15.57	
	EXCEPTIONAL	29.74	136,816	288,369	298,438	67	142	147	203,170	10,035	15.57	
300	CAREER ED 9-12	.74	4,248	9,676	10,077	105	238	248	4,063	13,618	10.72	
	CAREER	.74	4,248	9,676	10,077	105	238	248	4,063	13,618	10.72	
	School 6371	246.82	972,046	1,995,011	2,063,827	73	151	156	1,323,318	8,362	18.91	

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	260.46	1,136,228	1,686,210	1,760,151	91	135	140	1,253,485	6,758	18.10
	BASIC	260.46	1,136,228	1,686,210	1,760,151	91	135	140	1,253,485	6,758	18.10
112	4-8 ESE BASIC	130.36	632,765	952,386	994,100	71	107	111	893,196	7,626	16.04
	EXCEPTIONAL	130.36	632,765	952,386	994,100	71	107	111	893,196	7,626	16.04
	School 6391	390.82	1,768,993	2,638,597	2,754,251	82	123	128	2,146,681	7,047	17.35

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	76.44	441,728	509,378	528,203	132	152	157	335,869	6,910	16.35	
103	9-12 BASIC	263.76	1,311,676	1,514,527	1,570,974	97	113	117	1,346,000	5,956	18.81	
	BASIC	340.20	1,753,403	2,023,905	2,099,177	104	120	125	1,681,869	6,170	18.20	
130	ESOL	.99	834	1,017	1,065					1,076	82.50	4,000-14,000
	ESOL	.99	834	1,017	1,065					1,076	82.50	
112	4-8 ESE BASIC	39.72	151,903	177,086	183,558	74	86	89	205,902	4,621	24.73	7,000-16,000
113	9-12 ESE BASIC	26.25	135,918	158,483	164,281	73	85	88	185,756	6,258	18.24	7,000-16,000
	EXCEPTIONAL	65.97	287,820	335,569	347,839	73	86	89	391,658	5,273	21.67	
300	CAREER ED 9-12	5.86	26,667	31,337	32,713	90	105	110	29,782	5,582	19.47	
	CAREER	5.86	26,667	31,337	32,713	90	105	110	29,782	5,582	19.47	
	School 7004	413.02	2,068,725	2,391,828	2,480,795	98	114	118	2,103,309	6,006	18.73	

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	4.50	14,763	17,896	18,758	59	72	75	24,947	4,168	21.03	5,000-10,000
102	4-8 BASIC	13.18	34,822	43,285	45,641	60	75	79	57,637	3,463	22.53	5,000-10,000
103	9-12 BASIC	36.10	80,947	101,274	106,931	47	59	62	172,692	2,962	25.69	5,000-11,000
	BASIC	53.78	130,531	162,456	171,329	51	64	67	255,276	3,186	24.40	
111	PK-3 ESE BASIC	1.96	5,492	6,746	7,068	39	47	50	14,212	3,606	24.50	7,000-16,000
112	4-8 ESE BASIC	6.82	15,621	19,682	20,726	43	54	57	36,332	3,039	26.33	7,000-16,000
113	9-12 ESE BASIC	31.91	121,150	154,237	162,740	53	68	71	228,370	5,100	15.12	7,000-16,000
254	ESE LEVEL 4		206	252	264	20	24	26	1,034			7,000-40,000
	EXCEPTIONAL	40.69	142,468	180,918	190,799	51	65	68	279,948	4,689	16.59	
	School 7006	94.47	273,000	343,374	362,127	51	64	68	535,224	3,833	20.29	

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	7.99	132,931	140,167	145,884	346	365	380	38,408	18,258	5.63	5,000-10,000
103	9-12 BASIC	15.11	226,862	238,521	247,733	293	308	320	77,434	16,395	6.60	5,000-11,000
	BASIC	23.10	359,792	378,688	393,616	311	327	340	115,842	17,040	6.23	
112	4-8 ESE BASIC	.50	7,312	7,810	8,129	214	229	238	3,415	16,258	6.33	7,000-16,000
113	9-12 ESE BASIC	.10	620	658	682	91	96	100	683	6,820	16.67	7,000-16,000
	EXCEPTIONAL	.60	7,932	8,468	8,811	194	207	215	4,098	14,685	7.06	
300	CAREER ED 9-12	.15	6,654	7,072	7,383	826	877	916	806	49,220	2.21	5,000-16,000
	CAREER	.15	6,654	7,072	7,383	826	877	916	806	49,220	2.21	
	School 7051	23.85	374,379	394,229	409,810	310	326	339	120,746	17,183	6.18	

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	47.35	284,065	334,972	338,796	113	133	134	252,179	7,155	49.84	
102	4-8 BASIC	27.51	276,131	408,708	418,543	209	309	317	132,194	15,214	11.26	5,000-10,000
103	9-12 BASIC	80.61	691,238	989,698	1,011,840	168	241	247	410,385	12,552	14.66	5,000-11,000
	BASIC	155.47	1,251,434	1,733,377	1,769,179	157	218	223	794,758	11,380	17.48	
130	ESOL	1.63	12,546	18,237	18,660	135	197	201	9,279	11,448	15.52	
	ESOL	1.63	12,546	18,237	18,660	135	197	201	9,279	11,448	15.52	
112	4-8 ESE BASIC	10.02	155,265	230,272	235,728	227	337	344	68,429	23,526	7.40	7,000-16,000
113	9-12 ESE BASIC	19.15	140,576	205,221	209,924	107	157	160	131,122	10,962	16.41	
	EXCEPTIONAL	29.17	295,841	435,493	445,652	148	218	223	199,551	15,278	11.57	
	School 7071	186.27	1,559,821	2,187,107	2,233,491	155	218	223	1,003,588	11,991	16.17	

School: 7073 EWES-E-NINI-HASSEEE

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff
102	4-8 BASIC	4.00	32,118	36,324	36,896	167	189	192	19,228	9,224	28.17
103	9-12 BASIC	21.21	170,308	192,583	195,610	156	177	179	109,074	9,223	28.20
	BASIC	25.21	202,427	228,907	232,506	158	178	181	128,302	9,223	28.20
113	9-12 ESE BASIC	3.00	24,102	27,361	27,788	118	134	136	20,488	9,263	28.30
	EXCEPTIONAL	3.00	24,102	27,361	27,788	118	134	136	20,488	9,263	28.30
	School 7073	28.21	226,528	256,268	260,294	152	172	175	148,790	9,227	28.21

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								5,006			5,000-11,000
	BASIC								5,006			
112	4-8 ESE BASIC	19.55	183,764	262,604	272,920	137	196	204	134,058	13,960	7.64	
113	9-12 ESE BASIC	41.99	514,343	713,738	739,830	179	248	257	287,784	17,619	6.48	7,000-16,000
255	ESE LEVEL 5	9.23	1,021,081	1,436,562	1,492,482	513	722	750	199,013	99,999	.67	10,000-60,000
	EXCEPTIONAL	70.77	1,719,188	2,412,904	2,505,232	277	389	404	620,855	35,400	3.09	
	School 7081	70.77	1,719,188	2,412,904	2,505,232	275	386	400	625,861	35,400	3.09	

School: 8012 CHARLES BRITT ACADEMY

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 BASIC	2.73	21,272	27,167	27,968	128	164	169	16,589	10,245	13.72	5,000-10,000
103	9-12 BASIC	18.55	243,246	301,242	309,125	194	241	247	125,124	16,664	9.47	5,000-11,000
	BASIC	21.28	264,518	328,409	337,092	187	232	238	141,713	15,841	9.87	
112	4-8 ESE BASIC	5.05	135,369	166,704	170,810	292	360	368	46,359	33,824	4.96	7,000-16,000
113	9-12 ESE BASIC	5.81	85,631	106,017	108,689	158	196	201	54,112	18,707	8.76	7,000-16,000
	EXCEPTIONAL	10.86	220,999	272,721	279,499	220	271	278	100,471	25,737	6.46	
	School 8012	32.14	485,517	601,130	616,591	200	248	255	242,184	19,185	8.37	

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	5.79	45,904	51,532	52,297	131	147	149	35,054	9,032	30.47
103	9-12 BASIC	15.44	122,155	137,113	139,146	123	138	140	99,117	9,012	30.57
	BASIC	21.23	168,059	188,645	191,443	125	141	143	134,171	9,018	30.55
112	4-8 ESE BASIC	1.49	11,859	13,311	13,508	99	111	113	11,953	9,066	30.41
113	9-12 ESE BASIC	7.83	62,032	69,615	70,646	98	110	112	63,157	9,022	30.59
	EXCEPTIONAL	9.32	73,892	82,926	84,154	98	110	112	75,110	9,029	30.56
	School 8015	30.55	241,951	271,571	275,597	116	130	132	209,281	9,021	30.55

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	14.42	48,151	53,068	53,736	49	54	55	98,502	3,726	86.87	5,000-10,000
103	9-12 BASIC	22.23	81,848	90,201	91,336	57	63	64	142,719	4,109	78.83	5,000-11,000
	BASIC	36.65	129,999	143,269	145,073	54	59	60	241,221	3,958	81.81	
130	ESOL	.55	3,733	4,117	4,169	75	83	84	4,963	7,580	42.31	
	ESOL	.55	3,733	4,117	4,169	75	83	84	4,963	7,580	42.31	
112	4-8 ESE BASIC	4.13	148,795	161,373	163,021	497	539	544	29,963	39,472	10.10	7,000-16,000
113	9-12 ESE BASIC	1.65	54,050	58,570	59,163	301	327	330	17,930	35,856	11.22	7,000-16,000
	EXCEPTIONAL	5.78	202,846	219,943	222,183	424	459	464	47,893	38,440	10.40	
	School 8028	42.98	336,577	367,329	371,425	114	125	126	294,077	8,642	42.26	

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	29.66	236,104	307,756	316,298	117	152	157	201,906	10,664	13.98	5,000-10,000
103	9-12 BASIC	43.70	356,720	462,467	475,076	108	140	144	330,880	10,871	13.95	
	BASIC	73.36	592,824	770,222	791,374	111	145	149	532,786	10,788	13.96	
130	ESOL	.17	677	981	1,017	160	231	240	424	5,982	18.89	
	ESOL	.17	677	981	1,017	160	231	240	424	5,982	18.89	
112	4-8 ESE BASIC	12.97	111,652	147,593	151,744	115	153	157	96,755	11,700	12.59	
113	9-12 ESE BASIC	15.17	100,657	132,443	136,114	83	109	112	121,549	8,973	16.65	
254	ESE LEVEL 4	.46	1,993	2,844	2,945	86	123	127	2,311	6,402	18.40	7,000-40,000
	EXCEPTIONAL	28.60	214,302	282,881	290,803	97	128	132	220,615	10,168	14.55	
	School 8031	102.13	807,803	1,054,084	1,083,194	107	140	144	753,825	10,606	14.13	

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	45.11	254,204	322,470	326,210	95	121	123	266,262	7,231	48.56
103	9-12 BASIC	2.12	11,999	15,233	15,410	83	105	107	14,459	7,269	48.18
	BASIC	47.23	266,203	337,703	341,620	95	120	122	280,721	7,233	48.54
112	4-8 ESE BASIC	1.31	7,400	9,414	9,523	70	89	90	10,580	7,269	48.52
	EXCEPTIONAL	1.31	7,400	9,414	9,523	70	89	90	10,580	7,269	48.52
	School 8034	48.54	273,603	347,117	351,143	94	119	121	291,301	7,234	48.54

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	
103	9-12 BASIC	11.83	171,793	237,274	243,575	283	391	401	60,710	20,590	7.56	5,000-11,000
	BASIC	11.83	171,793	237,274	243,575	283	391	401	60,710	20,590	7.56	
112	4-8 ESE BASIC	1.00	14,276	19,819	20,339	209	290	298	6,829	20,339	7.75	7,000-16,000
113	9-12 ESE BASIC	2.50	35,917	49,925	51,239	210	292	300	17,072	20,496	7.67	7,000-16,000
	EXCEPTIONAL	3.50	50,193	69,745	71,578	210	292	299	23,901	20,451	7.69	
	School 8060	15.33	221,987	307,019	315,153	262	363	372	84,611	20,558	7.59	