

SCHL- 0000 PINELLAS COUNTY SCHOOLS

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	22,468.34	96,999,380	141,950,423	149,603,997	91 133 140	106,993,965	6,658	12.63
102 4-8 BASIC	27,817.01	105,661,340	153,238,705	160,419,048	85 124 130	123,645,703	5,767	17.62
103 9-12 BASIC	23,865.89	70,296,777	115,000,995	120,862,667	61 99 105	115,638,922	5,064	18.22
BASIC EDUCATION	74,151.24	272,957,498	410,190,125	430,885,713	79 118 124	346,278,590	5,810	15.89
130 ESOL	3,297.87	14,449,378	20,255,604	21,226,680	88 123 129	16,431,123	6,436	15.21
AT RISK	3,297.87	14,449,378	20,255,604	21,226,680	88 123 129	16,431,123	6,436	15.21
111 K-3 BASIC W/ESE	5,844.03	53,853,740	72,649,874	75,770,875	129 174 182	41,649,525	12,966	8.16
112 4-8 BASIC W/ESE	9,115.34	57,877,207	80,239,210	83,610,661	95 132 137	60,907,730	9,173	11.93
113 9-12 BASIC W/ES	3,720.30	23,995,153	34,277,168	35,657,000	93 133 138	25,814,365	9,584	11.39
254 MATRIX 4	917.62	17,735,793	24,023,090	24,858,890	130 176 182	13,675,783	27,091	4.47
255 MATRIX 5	214.23	4,538,497	6,077,931	6,336,213	105 140 146	4,326,928	29,577	3.20
EXCEPTIONAL ED	19,811.52	158,000,392	217,267,276	226,233,640	108 148 155	146,374,331	11,419	9.53
300 VOC 6-12	3,200.42	9,228,037	15,471,548	16,226,241	61 103 108	15,048,729	5,070	20.55
VOCATIONAL 6-12	3,200.42	9,228,037	15,471,548	16,226,241	61 103 108	15,048,729	5,070	20.55
341 CONTINUING WORK		429,905	848,503	892,606			*	
ADULT VOC EDUC		429,905	848,503	892,606			*	
351 AGRISCIENCE/NAT		24,270	53,430	56,352			*	
352 BUSINESS EDUCAT		439,285	694,160	718,085			*	
353 FAMILY & CONSUM		373,838	707,078	726,039			*	
354 HEALTH SCIENCE		2,115,469	3,516,202	3,654,880			*	
355 INDUSTRIAL		3,508,368	5,829,750	6,040,605			*	
357 PUBLIC SERVICE		2,183	5,662	6,109			*	
359 OTHER CTE		208,369	271,893	278,735			*	
ADULT GEN EDUC		6,671,786	11,078,178	11,480,807				
371 CLASS INST RTI		412,837	869,285	914,510			*	
372 OJT		1,104,012	1,552,144	1,602,652			*	
APPRENTICESHIP		1,516,849	2,421,429	2,517,163				
401 ABE		2,110,222	3,879,944	4,089,131			*	
402 ADULT SECONDARY		517,534	1,204,800	1,298,418			*	
403 GED PREPARATORY		1,557,965	2,466,372	2,582,781			*	
404 ESOL		1,210,828	2,210,141	2,343,962			*	
405 VOC PREP INST		476,604	822,590	856,723			*	
409 OTHER ADULT GEN		12,846	51,922	55,769			*	
ADULT GENERAL E		5,886,001	10,635,772	11,226,787				
SCHL 0000	100,461.05	469,139,850	688,168,439	720,689,641	90 131 138	524,132,773	7,173	13.54

SCHL- 0051 ANONA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	240.50	1,153,116	1,648,878	1,720,424	100	144	150	1,147,668	7,154	14.74
102 4-8 BASIC	111.63	454,226	669,644	700,760	92	135	141	495,989	6,278	16.12
BASIC EDUCATION	352.13	1,607,343	2,318,523	2,421,184	98	141	147	1,643,657	6,875	15.15
130 ESOL	2.37	11,914	16,808	17,533	101	142	148	11,819	7,398	13.94
AT RISK	2.37	11,914	16,808	17,533	101	142	148	11,819	7,398	13.94
111 K-3 BASIC W/ESE	43.11	468,010	648,068	673,427	151	209	217	309,662	15,621	7.12
112 4-8 BASIC W/ESE	24.39	176,827	250,076	260,366	108	153	160	163,090	10,675	10.33
254 MATRIX 4	5.00	76,088	111,467	116,660	97	143	149	78,200	23,332	3.85
255 MATRIX 5	5.50	87,350	127,744	133,735	74	108	113	118,632	24,316	3.62
EXCEPTIONAL ED	78.00	808,278	1,137,357	1,184,189	121	170	177	669,584	15,181	6.95
VOCATIONAL 6-12										
SCHL 0051	432.50	2,427,536	3,472,688	3,622,907	104	149	156	2,325,060	8,376	12.49

SCHL- 0111 AZALEA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	339.00	1,533,070	2,168,251	2,280,433	95	134	141	1,617,708	6,727	12.52
102 4-8 BASIC	127.10	497,755	687,850	719,394	88	122	127	564,680	5,660	18.31
BASIC EDUCATION	466.10	2,030,825	2,856,101	2,999,827	93	131	137	2,182,388	6,436	13.70
130 ESOL	19.90	76,345	105,678	110,638	77	106	111	99,438	5,560	18.03
AT RISK	19.90	76,345	105,678	110,638	77	106	111	99,438	5,559	18.03
111 K-3 BASIC W/ESE	75.98	705,816	941,994	980,601	129	173	180	545,703	12,906	8.64
112 4-8 BASIC W/ESE	48.72	494,133	652,981	678,902	152	200	208	325,777	13,935	8.38
254 MATRIX 4	1.00	6,797	9,620	10,114	43	62	65	15,640	10,114	8.26
EXCEPTIONAL ED	125.70	1,206,748	1,604,597	1,669,618	136	181	188	887,120	13,282	8.54
VOCATIONAL 6-12										
SCHL 0111	611.70	3,313,918	4,566,377	4,780,084	105	144	151	3,168,946	7,814	12.27

SCHL- 0121 AZALEA MIDDLE

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
NBR					DIR SCL TOT CST CST CST			
102 4-8 BASIC	877.92	2,785,082	4,355,614	4,570,071	71 111 117	3,912,109	5,206	18.89
BASIC EDUCATION	877.92	2,785,082	4,355,614	4,570,071	71 111 117	3,912,109	5,205	18.89
130 ESOL	40.52	147,362	210,754	220,440	74 106 110	199,587	5,440	18.46
AT RISK	40.52	147,362	210,754	220,440	74 106 110	199,587	5,440	18.46
112 4-8 BASIC W/ESE	198.00	1,230,099	1,773,634	1,846,809	92 133 138	1,334,002	9,327	12.09
254 MATRIX 4	5.50	77,700	106,373	110,298	90 124 128	86,020	20,054	5.87
EXCEPTIONAL ED	203.50	1,307,800	1,880,008	1,957,108	92 132 138	1,420,022	9,617	11.75
VOCATIONAL 6-12								
SCHL 0121	1,121.94	4,240,245	6,446,377	6,747,620	77 117 122	5,531,718	6,014	17.00

SCHL- 0131 BARDMOOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	295.00	1,302,367	1,980,529	2,085,777	93	141	148	1,407,725	7,070	12.23
102 4-8 BASIC	142.15	564,487	816,183	853,837	89	129	135	631,550	6,007	17.44
BASIC EDUCATION	437.15	1,866,854	2,796,713	2,939,615	92	137	144	2,039,275	6,724	13.54
130 ESOL	22.85	116,583	164,229	171,630	102	144	150	114,144	7,511	13.47
AT RISK	22.85	116,583	164,229	171,630	102	144	150	114,144	7,511	13.47
111 K-3 BASIC W/ESE	68.31	641,354	880,762	916,951	131	180	187	490,671	13,423	8.06
112 4-8 BASIC W/ESE	29.23	218,740	304,640	317,554	112	156	162	195,453	10,864	9.87
EXCEPTIONAL ED	97.54	860,094	1,185,403	1,234,506	125	173	180	686,124	12,656	8.53
VOCATIONAL 6-12										
SCHL 0131	557.54	2,843,532	4,146,346	4,345,751	100	146	153	2,839,543	7,794	12.28

SCHL- 0141 LARGO MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	834.75	3,215,665	4,680,486	4,888,840	87	126	132	3,709,235	5,857	18.34
BASIC EDUCATION	834.75	3,215,665	4,680,486	4,888,840	87	126	132	3,709,235	5,856	18.34
130 ESOL	25.04	133,550	187,972	195,831	107	151	157	124,763	7,821	14.31
AT RISK	25.04	133,550	187,972	195,831	107	151	157	124,763	7,820	14.31
112 4-8 BASIC W/ESE	173.94	1,164,955	1,637,154	1,703,027	100	141	146	1,163,089	9,791	12.01
254 MATRIX 4	6.50	99,590	140,621	146,356	98	138	144	101,659	22,516	5.21
255 MATRIX 5	2.00	62,249	89,614	93,860	144	208	218	43,143	46,930	2.19
EXCEPTIONAL ED	182.44	1,326,795	1,867,390	1,943,243	101	143	149	1,307,891	10,651	10.96
VOCATIONAL 6-12										
SCHL 0141	1,042.23	4,676,011	6,735,848	7,027,916	91	131	137	5,141,889	6,743	16.31

SCHL- 0151 BAUDER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	375.00	1,645,873	2,259,790	2,378,092	92	126	133	1,789,480	6,342	13.77
102 4-8 BASIC	202.57	717,434	965,500	1,011,603	80	107	112	900,005	4,994	20.23
BASIC EDUCATION	577.57	2,363,308	3,225,290	3,389,695	88	120	126	2,689,485	5,868	15.50
130 ESOL	7.43	25,559	34,067	35,742	69	92	96	37,145	4,811	19.55
AT RISK	7.43	25,559	34,067	35,742	69	92	96	37,145	4,810	19.55
111 K-3 BASIC W/ESE	119.95	1,119,381	1,442,609	1,502,724	130	167	174	861,451	12,528	8.50
112 4-8 BASIC W/ESE	78.54	502,892	654,593	682,753	96	125	130	525,175	8,693	12.10
254 MATRIX 4	.50	6,184	7,935	8,296	79	101	106	7,820	16,593	5.38
255 MATRIX 5	2.50	47,928	59,298	61,753	89	110	114	53,940	24,701	3.77
EXCEPTIONAL ED	201.49	1,676,386	2,164,437	2,255,527	116	149	156	1,448,386	11,194	9.43
VOCATIONAL 6-12										
SCHL 0151	786.49	4,065,255	5,423,796	5,680,965	97	130	136	4,175,016	7,223	13.33

SCHL- 0161 BAY POINT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	345.52	1,689,792	2,469,152	2,599,390	102	150	158	1,648,810	7,523	11.98
102 4-8 BASIC	146.00	591,958	853,805	897,702	91	132	138	648,701	6,149	15.16
BASIC EDUCATION	491.52	2,281,750	3,322,958	3,497,093	99	145	152	2,297,511	7,114	12.78
130 ESOL	1.88	8,186	11,086	11,588	87	118	124	9,375	6,164	16.49
AT RISK	1.88	8,186	11,086	11,588	87	118	124	9,375	6,164	16.49
111 K-3 BASIC W/ESE	93.71	781,449	1,082,635	1,132,232	116	161	168	672,952	12,082	8.24
112 4-8 BASIC W/ESE	81.50	514,006	709,826	742,021	94	130	136	544,969	9,105	11.23
EXCEPTIONAL ED	175.21	1,295,456	1,792,461	1,874,253	106	147	154	1,217,921	10,697	9.40
VOCATIONAL 6-12										
SCHL 0161	668.61	3,585,392	5,126,506	5,382,935	102	145	153	3,524,807	8,050	11.68

SCHL- 0171 BAY POINT MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	910.66	3,525,323	5,106,652	5,354,602	87	126	132	4,046,292	5,880	16.98
BASIC EDUCATION	910.66	3,525,323	5,106,652	5,354,602	87	126	132	4,046,292	5,879	16.98
130 ESOL	.81	3,010	4,064	4,256	74	99	104	4,088	5,255	18.41
AT RISK	.81	3,010	4,064	4,256	74	99	104	4,088	5,254	18.41
112 4-8 BASIC W/ESE	309.50	1,749,857	2,440,646	2,547,453	85	118	123	2,069,542	8,231	13.21
254 MATRIX 4	4.50	80,405	112,119	117,059	114	159	166	70,379	26,013	4.09
EXCEPTIONAL ED	314.00	1,830,263	2,552,766	2,664,513	86	119	125	2,139,921	8,485	12.80
VOCATIONAL 6-12										
SCHL 0171	1,225.47	5,358,596	7,663,483	8,023,372	87	124	130	6,190,301	6,547	15.67

SCHL- 0231 BAY VISTA FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	347.91	1,576,331	2,132,773	2,232,564	95	128	134	1,660,230	6,417	15.33
102 4-8 BASIC	154.43	612,589	864,177	909,389	89	126	133	686,156	5,889	15.19
BASIC EDUCATION	502.34	2,188,921	2,996,950	3,141,954	93	128	134	2,346,386	6,254	15.29
AT RISK										
111 K-3 BASIC W/ESE	76.32	435,946	595,398	622,879	80	109	114	548,110	8,161	12.17
112 4-8 BASIC W/ESE	61.58	384,184	517,843	541,117	93	126	131	411,769	8,787	11.51
EXCEPTIONAL ED	137.90	820,131	1,113,242	1,163,997	85	116	121	959,879	8,440	11.87
VOCATIONAL 6-12										
SCHL 0231	640.24	3,009,052	4,110,193	4,305,952	91	124	130	3,306,265	6,725	14.39

SCHL- 0251 BAYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	214.44	1,453,728	2,451,941	2,539,673	144	242	251	1,011,946	11,843	10.57	** 4,500 - 10,000
BASIC EDUCATION	214.44	1,453,728	2,451,941	2,539,673	144	242	251	1,011,946	11,843	10.57	
130 ESOL	1.86	15,944	25,649	26,564	172	276	286	9,286	14,282	8.65	
AT RISK	1.86	15,944	25,649	26,564	172	276	286	9,286	14,281	8.65	
113 9-12 BASIC W/ES	70.48	573,077	937,359	968,785	118	193	199	486,861	13,746	9.61	** 6,000 - 13,000
EXCEPTIONAL ED	70.48	573,077	937,359	968,785	118	193	199	486,861	13,745	9.61	
300 VOC 6-12	33.99	228,299	416,507	432,710	143	261	271	159,736	12,731	10.41	
VOCATIONAL 6-12	33.99	228,299	416,507	432,710	143	261	271	159,736	12,730	10.41	
SCHL 0251	320.77	2,271,050	3,831,458	3,967,733	136	230	238	1,667,829	12,369	10.32	

SCHL- 0271 BEAR CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	256.73	1,233,812	1,794,086	1,890,640	102	149	157	1,207,294	7,364	11.19
102 4-8 BASIC	109.00	414,083	580,553	608,598	86	120	126	484,304	5,583	16.84
BASIC EDUCATION	365.73	1,647,895	2,374,639	2,499,238	97	140	148	1,691,598	6,833	12.43
130 ESOL	1.00	3,295	4,443	4,637	66	89	93	4,976	4,637	22.73
AT RISK	1.00	3,295	4,443	4,637	66	89	93	4,976	4,637	22.73
111 K-3 BASIC W/ESE	56.23	587,348	814,762	850,917	150	208	217	392,177	15,133	7.02
112 4-8 BASIC W/ESE	44.03	310,117	419,420	437,171	105	142	148	294,417	9,929	10.89
EXCEPTIONAL ED	100.26	897,466	1,234,183	1,288,089	131	180	188	686,594	12,847	8.32
VOCATIONAL 6-12										
SCHL 0271	466.99	2,548,657	3,613,266	3,791,965	107	152	159	2,383,168	8,120	11.25

SCHL- 0321 BELCHER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	352.00	1,520,518	2,154,107	2,277,097	91	128	136	1,679,735	6,469	11.99
102 4-8 BASIC	158.85	591,944	813,595	854,739	84	115	121	705,750	5,381	17.40
BASIC EDUCATION	510.85	2,112,462	2,967,703	3,131,837	89	124	131	2,385,485	6,130	13.27
130 ESOL	35.65	160,268	215,055	225,338	90	121	127	178,082	6,321	15.69
AT RISK	35.65	160,268	215,055	225,338	90	121	127	178,082	6,320	15.69
111 K-3 BASIC W/ESE	77.50	847,422	1,106,073	1,152,876	152	199	207	556,603	14,876	7.24
112 4-8 BASIC W/ESE	43.50	305,131	404,135	422,007	105	139	145	290,872	9,701	10.86
254 MATRIX 4	1.00	13,276	17,621	18,510	85	113	118	15,640	18,511	4.31
EXCEPTIONAL ED	122.00	1,165,829	1,527,830	1,593,394	135	177	185	863,115	13,060	8.16
VOCATIONAL 6-12										
SCHL 0321	668.50	3,438,561	4,710,589	4,950,571	100	137	144	3,426,682	7,405	12.00

SCHL- 0371 BELLEAIR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	237.50	1,086,497	1,592,863	1,694,836	96	141	150	1,133,360	7,136	9.51
102 4-8 BASIC	115.74	463,053	628,580	659,748	90	123	129	512,029	5,700	16.47
BASIC EDUCATION	353.24	1,549,550	2,221,444	2,354,584	94	135	143	1,645,389	6,665	11.04
130 ESOL	162.26	715,501	975,290	1,024,695	88	120	126	810,343	6,315	14.64
AT RISK	162.26	715,501	975,290	1,024,695	88	120	126	810,343	6,315	14.64
111 K-3 BASIC W/ESE	66.00	602,606	820,507	860,577	127	173	182	473,955	13,039	7.14
112 4-8 BASIC W/ESE	36.50	257,078	349,050	365,908	105	143	150	244,065	10,025	9.53
254 MATRIX 4	.50	7,934	10,836	11,378	101	139	146	7,820	22,758	4.07
EXCEPTIONAL ED	103.00	867,619	1,180,394	1,237,864	120	163	171	725,840	12,018	7.80
VOCATIONAL 6-12										
SCHL 0371	618.50	3,132,671	4,377,129	4,617,145	98	138	145	3,181,572	7,465	10.99

SCHL- 0391 BLANTON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	241.50	1,102,460	1,561,709	1,646,176	96	136	143	1,152,422	6,816	11.93	
102 4-8 BASIC	116.11	779,478	1,086,046	1,139,965	151	211	221	515,895	9,818	9.70	** 4,500 - 9,000
BASIC EDUCATION	357.61	1,881,938	2,647,755	2,786,142	113	159	167	1,668,317	7,791	11.10	
130 ESOL	76.99	416,194	563,607	589,627	108	147	153	384,511	7,658	13.56	
AT RISK	76.99	416,194	563,607	589,627	108	147	153	384,511	7,658	13.56	
111 K-3 BASIC W/ESE	83.45	798,479	1,059,110	1,103,681	133	177	184	599,398	13,226	8.29	
112 4-8 BASIC W/ESE	31.93	449,608	588,488	612,367	211	276	287	213,507	19,178	5.94	** 6,000 - 16,000
EXCEPTIONAL ED	115.38	1,248,088	1,647,598	1,716,048	154	203	211	812,905	14,873	7.47	
VOCATIONAL 6-12											
SCHL 0391	549.98	3,546,221	4,858,961	5,091,818	124	170	178	2,865,733	9,258	10.31	

SCHL- 0431 BOCA CIEGA HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	1,203.48	1,215,673	3,785,017	4,098,109	21	66	71	5,768,558	3,405	17.07	** 4,500 - 10,000
BASIC EDUCATION	1,203.48	1,215,673	3,785,017	4,098,109	21	66	71	5,768,558	3,405	17.07	
130 ESOL	4.77	6,505	15,027	16,184	28	66	71	22,927	3,393	17.73	** 4,500 - 17,000
AT RISK	4.77	6,505	15,027	16,184	28	66	71	22,927	3,392	17.73	
113 9-12 BASIC W/ES	225.00	946,935	1,625,545	1,706,772	61	105	110	1,554,196	7,586	12.11	
EXCEPTIONAL ED	225.00	946,935	1,625,545	1,706,772	61	105	110	1,554,196	7,585	12.11	
300 VOC 6-12	179.89	504,621	896,014	941,217	60	106	111	845,566	5,232	18.91	
VOCATIONAL 6-12	179.89	504,621	896,014	941,217	60	106	111	845,566	5,232	18.91	
SCHL 0431	1,613.14	2,673,736	6,321,604	6,762,284	33	77	83	8,191,247	4,192	16.32	

SCHL- 0441 BROOKER CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	279.50	1,289,859	1,892,497	1,977,236	97	142	148	1,333,746	7,074	15.10
102 4-8 BASIC	147.71	523,818	775,840	811,679	80	118	124	656,254	5,495	18.72
BASIC EDUCATION	427.21	1,813,678	2,668,338	2,788,916	91	134	140	1,990,000	6,528	16.18
130 ESOL	4.79	18,003	25,996	27,157	75	108	113	23,994	5,670	17.68
AT RISK	4.79	18,003	25,996	27,157	75	108	113	23,994	5,669	17.68
111 K-3 BASIC W/ESE	108.20	663,844	962,681	1,003,799	85	124	129	777,064	9,277	11.83
112 4-8 BASIC W/ESE	79.16	374,948	550,625	574,987	71	104	109	529,321	7,264	14.55
EXCEPTIONAL ED	187.36	1,038,793	1,513,307	1,578,787	80	116	121	1,306,385	8,426	12.85
VOCATIONAL 6-12										
SCHL 0441	619.36	2,870,474	4,207,641	4,394,860	86	127	132	3,320,379	7,095	15.01

SCHL- 0481 CAMPBELL PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	365.70	1,457,598	2,163,632	2,288,646	85 127 134	1,708,349	6,258	12.03
102 4-8 BASIC	139.57	487,885	723,421	761,846	79 117 123	620,087	5,459	16.84
BASIC EDUCATION	505.27	1,945,484	2,887,054	3,050,493	84 124 131	2,328,436	6,037	13.06
130 ESOL	2.93	10,926	15,468	16,245	75 105 111	14,663	5,544	16.37
AT RISK	2.93	10,926	15,468	16,245	75 105 111	14,663	5,544	16.37
111 K-3 BASIC W/ESE	93.19	771,228	1,031,715	1,074,099	119 159 166	646,941	11,526	9.58
112 4-8 BASIC W/ESE	43.70	329,489	437,004	454,833	113 150 156	292,210	10,408	10.49
EXCEPTIONAL ED	136.89	1,100,718	1,468,719	1,528,932	117 156 163	939,151	11,169	9.85
VOCATIONAL 6-12								
SCHL 0481	645.09	3,057,130	4,371,242	4,595,671	93 133 140	3,282,250	7,124	12.23

SCHL- 0521 ESE COUNTYWIDE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	.05	4,534	4,898	5,219	205222162362	221	XX,XXX	.65	** 4,500 - 9,000
BASIC EDUCATION	.05	4,534	4,898	5,219	205222162362	221	4,382	.65	
AT RISK									
111 K-3 BASIC W/ESE	7.41	628,232	717,389	761,881	117113381421	53,628	XX,XXX	.75	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.02	847	3,373	5,463	127 504 817	669	XX,XXX	.04	** 6,000 - 16,000
113 9-12 BASIC W/ES	.03	1,041	4,063	6,722	52120323361	200	XX,XXX	.05	** 6,000 - 13,000
255 MATRIX 5	7.50	147,395	164,127	173,005	91 101 107	161,776	23,067	3.78	
EXCEPTIONAL ED	14.96	777,516	888,953	947,071	360 411 438	216,273	63,306	1.15	
VOCATIONAL 6-12									
SCHL 0521	15.01	782,051	893,851	952,290	361 413 440	216,494	63,443	1.14	

SCHL- 0531 CARWISE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
102 4-8 BASIC	919.55	3,111,405	4,467,229	4,671,312	76 109 114	4,085,703	5,080	20.51
BASIC EDUCATION	919.55	3,111,405	4,467,229	4,671,312	76 109 114	4,085,703	5,079	20.51
130 ESOL	1.75	7,761	10,669	11,114	88 121 126	8,798	6,351	17.86
AT RISK	1.75	7,761	10,669	11,114	88 121 126	8,798	6,351	17.86
112 4-8 BASIC W/ESE	369.69	1,836,745	2,538,632	2,642,961	74 103 107	2,472,016	7,149	15.83
254 MATRIX 4	5.00	75,024	101,486	105,488	96 130 135	78,200	21,098	5.24
EXCEPTIONAL ED	374.69	1,911,770	2,640,119	2,748,450	75 104 108	2,550,216	7,335	15.42
VOCATIONAL 6-12								
SCHL 0531	1,295.99	5,030,936	7,118,017	7,430,876	76 107 112	6,644,717	5,733	18.72

SCHL- 0681 STEPHENS EX STUDENT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
BASIC EDUCATION											
AT RISK											
111 K-3 BASIC W/ESE	.03	403	403	403					13,438		
112 4-8 BASIC W/ESE	.64	14,862	18,471	18,975					29,650	5.33	** 6,000 - 16,000
113 9-12 BASIC W/ES	5.44	49,173	67,557	70,441	142	195	204	34,570	12,949	7.64	
254 MATRIX 4	145.00	2,772,978	3,575,567	3,690,951	132	170	176	2,101,390	25,455	5.15	
255 MATRIX 5	77.65	1,366,919	1,936,642	2,018,629	90	127	133	1,522,003	25,997	3.90	
EXCEPTIONAL ED	228.76	4,204,337	5,598,641	5,799,400	115	153	159	3,657,963	25,351	4.68	
VOCATIONAL 6-12											
SCHL 0681	228.76	4,204,337	5,598,641	5,799,400	115	153	159	3,657,963	25,351	4.68	

SCHL- 0711 CLEARWATER HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	1,492.57	5,684,077	8,201,104	8,558,305	78 112 117	7,331,751	5,734	18.57
BASIC EDUCATION	1,492.57	5,684,077	8,201,104	8,558,305	78 112 117	7,331,751	5,733	18.57
130 ESOL	45.32	190,806	270,117	281,452	85 121 126	223,268	6,210	17.94
AT RISK	45.32	190,806	270,117	281,452	85 121 126	223,268	6,210	17.94
113 9-12 BASIC W/ES	243.11	1,683,263	2,355,858	2,448,834	100 140 146	1,679,305	10,073	11.30
255 MATRIX 5	.61	4,474	6,120	6,381	33 46 48	13,374	10,461	10.00
EXCEPTIONAL ED	243.72	1,687,737	2,361,979	2,455,215	100 140 145	1,692,679	10,073	11.30
300 VOC 6-12	162.76	523,062	773,432	808,281	68 101 106	765,103	4,966	23.14
VOCATIONAL 6-12	162.76	523,062	773,432	808,281	68 101 106	765,103	4,966	23.14
SCHL 0711	1,944.37	8,085,683	11,606,633	12,103,254	81 116 121	10,012,801	6,224	17.44

SCHL- 0712 CLEARWATER ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		3,024	7,297	8,192					*	
ADULT VOC EDUC		3,024	7,297	8,192						
353 FAMILY & CONSUM		5,338	11,634	12,148					*	
ADULT GEN EDUC		5,338	11,634	12,148						
401 ABE		281,673	483,236	515,132					*	
402 ADULT SECONDARY		138,475	416,143	459,181					*	
403 GED PREPARATORY		259,575	414,212	438,873					*	
404 ESOL		259,337	413,378	437,729					*	
405 VOC PREP INST		56,027	92,659	98,407					*	
409 OTHER ADULT GEN		253	2,611	2,976					*	
ADULT GENERAL E		995,343	1,822,241	1,952,301						
SCHL 0712		1,003,706	1,841,173	1,972,642						

SCHL- 0731 CLEARWATER FUNDAMENTAL MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	653.39	2,358,809	3,554,916	3,717,803	81	122	128	2,905,690	5,690	18.52
BASIC EDUCATION	653.39	2,358,809	3,554,916	3,717,803	81	122	128	2,905,690	5,690	18.52
130 ESOL	3.61	18,304	25,469	26,547	104	144	150	17,640	7,354	14.73
AT RISK	3.61	18,304	25,469	26,547	104	144	150	17,640	7,353	14.73
112 4-8 BASIC W/ESE	176.50	745,281	1,096,260	1,142,620	63	93	97	1,176,864	6,474	17.10
EXCEPTIONAL ED	176.50	745,281	1,096,260	1,142,620	63	93	97	1,176,864	6,473	17.10
VOCATIONAL 6-12										
SCHL 0731	833.50	3,122,395	4,676,646	4,886,970	76	114	119	4,100,194	5,863	18.18

SCHL- 0751 COUNTRYSIDE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	1,634.52	5,732,673	8,359,726	8,715,313	71 104 108	8,038,021	5,332	20.39
BASIC EDUCATION	1,634.52	5,732,673	8,359,726	8,715,313	71 104 108	8,038,021	5,332	20.39
130 ESOL	76.01	358,124	498,554	517,900	94 131 137	379,356	6,814	17.18
AT RISK	76.01	358,124	498,554	517,900	94 131 137	379,356	6,813	17.18
113 9-12 BASIC W/ES	231.19	1,665,966	2,300,351	2,384,663	104 144 149	1,596,923	10,315	11.79
254 MATRIX 4	2.72	33,951	46,764	48,457	80 110 114	42,521	17,815	6.99
255 MATRIX 5	.47	1,500	2,163	2,248	15 21 22	10,131	4,784	26.11 ** 5,000 - 60,000
EXCEPTIONAL ED	234.38	1,701,418	2,349,278	2,435,369	103 142 148	1,649,575	10,390	11.71
300 VOC 6-12	219.82	682,736	1,054,451	1,102,253	66 102 107	1,033,289	5,014	23.46
VOCATIONAL 6-12	219.82	682,736	1,054,451	1,102,253	66 102 107	1,033,289	5,014	23.46
SCHL 0751	2,164.73	8,474,952	12,262,011	12,770,836	76 110 115	11,100,241	5,899	18.99

SCHL- 0811 CROSS BAYOU ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	306.54	1,378,192	1,941,324	2,036,540	96	136	142	1,431,585	6,644	13.68	
102 4-8 BASIC	126.53	613,145	853,495	893,782	109	152	159	562,192	7,064	13.82	
BASIC EDUCATION	433.07	1,991,337	2,794,819	2,930,322	100	140	147	1,993,777	6,766	13.72	
130 ESOL	15.97	67,174	90,218	94,225	84	113	118	79,755	5,900	16.46	
AT RISK	15.97	67,174	90,218	94,225	84	113	118	79,755	5,900	16.46	
111 K-3 BASIC W/ESE	96.32	1,275,903	1,681,097	1,746,403	198	261	271	644,334	18,131	6.35	** 6,000 - 16,000
112 4-8 BASIC W/ESE	40.23	479,821	632,996	657,830	182	240	250	263,256	16,352	6.98	** 6,000 - 16,000
254 MATRIX 4	6.94	114,799	163,213	171,082	184	261	273	62,559	24,652	3.82	
255 MATRIX 5	3.34	47,749	69,466	73,047	89	129	135	53,940	21,871	3.97	
EXCEPTIONAL ED	146.83	1,918,273	2,546,773	2,648,364	187	249	259	1,024,089	18,036	6.22	
VOCATIONAL 6-12											
SCHL 0811	595.87	3,976,785	5,431,811	5,672,911	128	175	183	3,097,621	9,520	10.62	

SCHL- 0851 CURLEW CREEK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	283.00	1,549,473	2,070,653	2,158,048	115	153	160	1,350,452	7,626	14.31
102 4-8 BASIC	122.19	527,246	726,011	758,692	97	134	140	542,908	6,209	17.04
BASIC EDUCATION	405.19	2,076,720	2,796,665	2,916,740	110	148	154	1,893,360	7,198	15.04
130 ESOL	21.31	158,207	208,093	216,321	149	196	203	106,413	10,151	12.01
AT RISK	21.31	158,207	208,093	216,321	149	196	203	106,413	10,151	12.01
111 K-3 BASIC W/ESE	105.55	1,221,681	1,617,435	1,680,521	161	213	222	758,075	15,922	7.59
112 4-8 BASIC W/ESE	50.68	361,433	476,013	494,661	107	140	146	338,883	9,760	11.95
254 MATRIX 4	16.00	296,533	390,082	406,649	119	156	163	250,238	25,416	3.79
255 MATRIX 5	1.50	32,434	42,802	44,624	100	132	138	32,346	29,750	3.31
EXCEPTIONAL ED	173.73	1,912,082	2,526,334	2,626,456	139	183	190	1,379,542	15,118	7.61
VOCATIONAL 6-12										
SCHL 0851	600.23	4,147,010	5,531,093	5,759,519	123	164	170	3,379,315	9,595	11.65

SCHL- 0971 ELEMENTARY REGION GIFTED

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	.14	1,289	1,374	1,444	208	221	233	621	10,317	8.75	** 4,500 - 9,000
BASIC EDUCATION	.14	1,289	1,374	1,444	208	221	233	621	10,317	8.75	
AT RISK											
111 K-3 BASIC W/ESE	10.68	89,814	97,659	101,886	117	127	133	76,764	9,540	10.24	
112 4-8 BASIC W/ESE	8.54	80,732	87,658	91,475	140	152	159	57,573	10,711	9.08	
EXCEPTIONAL ED	19.22	170,547	185,317	193,361	127	138	144	134,337	10,060	9.69	
VOCATIONAL 6-12											
SCHL 0971	19.36	171,836	186,691	194,805	127	138	144	134,958	10,062	9.68	

SCHL- 0981 HAMILTON DISSTON

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	.46	7,877	11,178	11,590	386 547 567	2,043	25,197	4.11	** 4,500 - 9,000
103 9-12 BASIC	.99	11,745	17,090	17,764	249 362 376	4,723	17,944	5.38	** 4,500 - 10,000
BASIC EDUCATION	1.45	19,623	28,268	29,355	290 418 434	6,766	20,244	4.90	
AT RISK									
111 K-3 BASIC W/ESE	.65	11,439	18,156	18,950	317 503 525	3,611	29,155	3.11	** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.67	24,854	38,436	40,022	248 383 399	10,029	23,966	4.07	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.45	189,156	241,928	248,517	615 787 808	30,758	55,847	2.35	** 6,000 - 13,000
254 MATRIX 4	94.62	2,175,277	3,041,837	3,138,501	150 210 217	1,447,625	33,170	3.79	
EXCEPTIONAL ED	101.39	2,400,727	3,340,358	3,445,992	161 224 231	1,492,023	33,987	3.69	
VOCATIONAL 6-12									
SCHL 0981	102.84	2,420,350	3,368,627	3,475,347	161 225 232	1,498,789	33,793	3.70	

SCHL- 0991 LEILA DAVIS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	320.50	1,469,629	2,098,429	2,225,350	96	137	146	1,529,423	6,943	13.66
102 4-8 BASIC	161.54	613,605	799,190	839,005	85	111	117	717,748	5,194	18.60
BASIC EDUCATION	482.04	2,083,234	2,897,619	3,064,356	93	129	136	2,247,171	6,357	15.00
130 ESOL	2.96	9,423	12,955	13,697	64	88	93	14,796	4,627	21.76
AT RISK	2.96	9,423	12,955	13,697	64	88	93	14,796	4,627	21.76
111 K-3 BASIC W/ESE	174.11	1,382,173	1,856,573	1,949,611	111	148	156	1,250,350	11,198	9.72
112 4-8 BASIC W/ESE	90.50	653,778	831,989	868,311	108	137	143	605,148	9,595	11.50
EXCEPTIONAL ED	264.61	2,035,951	2,688,563	2,817,922	110	145	152	1,855,498	10,649	10.27
VOCATIONAL 6-12										
SCHL 0991	749.61	4,128,610	5,599,138	5,895,976	100	136	143	4,117,465	7,865	12.91

SCHL- 1031 DIXIE HOLLINS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
103 9-12 BASIC	1,230.42	1,024,564	3,431,296	3,740,271	18	59	64	5,842,054	3,040	17.90	** 4,500 - 10,000
BASIC EDUCATION	1,230.42	1,024,564	3,431,296	3,740,271	18	59	64	5,842,054	3,039	17.90	
130 ESOL	59.86	183,070	310,255	327,115	61	104	109	298,980	5,465	15.09	
AT RISK	59.86	183,070	310,255	327,115	61	104	109	298,980	5,464	15.09	
113 9-12 BASIC W/ES	239.41	1,201,127	1,892,795	1,980,119	73	114	120	1,653,694	8,271	11.83	
254 MATRIX 4	2.03	40,803	57,274	59,299	128	180	187	31,768	29,211	4.69	
255 MATRIX 5	1.00	8,069	12,304	12,894	37	57	60	21,550	12,895	7.35	
EXCEPTIONAL ED	242.44	1,250,001	1,962,375	2,052,313	73	115	120	1,707,012	8,465	11.65	
300 VOC 6-12	177.26	429,225	806,648	854,380	52	97	103	833,194	4,820	18.07	
VOCATIONAL 6-12	177.26	429,225	806,648	854,380	52	97	103	833,194	4,819	18.07	
SCHL 1031	1,709.98	2,886,861	6,510,575	6,974,080	33	75	80	8,681,240	4,078	16.55	

SCHL- 1032 DIXIE HOLLINS ADULT ED CENTER

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST			
341 CONTINUING WORK		3,945	9,850	10,872					*	
ADULT VOC EDUC		3,945	9,850	10,872						
353 FAMILY & CONSUM		7,676	16,551	17,222					*	
ADULT GEN EDUC		7,676	16,551	17,222						
401 ABE		302,210	515,028	548,679					*	
402 ADULT SECONDARY		38,840	123,995	135,847					*	
403 GED PREPARATORY		410,407	665,716	704,873					*	
404 ESOL		81,042	276,647	304,557					*	
405 VOC PREP INST		19,471	31,802	33,986					*	
ADULT GENERAL E		851,971	1,613,191	1,727,944						
SCHL 1032		863,594	1,639,594	1,756,040						

SCHL- 1071 DUNEDIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	291.91	1,350,718	1,863,125	1,963,614	101	140	147	1,333,746	6,727	12.46
102 4-8 BASIC	165.51	663,531	918,894	966,830	90	125	131	735,386	5,842	15.77
BASIC EDUCATION	457.42	2,014,249	2,782,019	2,930,444	97	134	142	2,069,132	6,406	13.48
130 ESOL	134.99	640,099	853,108	893,493	95	127	133	674,160	6,619	15.35
AT RISK	134.99	640,099	853,108	893,493	95	127	133	674,160	6,618	15.35
111 K-3 BASIC W/ESE	111.28	1,051,570	1,387,776	1,449,142	138	182	190	761,818	13,022	8.11
112 4-8 BASIC W/ESE	48.96	382,623	506,652	529,571	117	155	162	327,382	10,816	9.46
254 MATRIX 4	.12									** 5,000 - 40,000
EXCEPTIONAL ED	160.36	1,434,194	1,894,429	1,978,713	132	174	182	1,089,200	12,339	8.48
VOCATIONAL 6-12										
SCHL 1071	752.77	4,088,543	5,529,557	5,802,651	107	144	151	3,832,492	7,708	12.21

SCHL- 1081 DUNEDIN HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,239.69	4,778,215	7,136,193	7,440,465	79	119	124	6,016,513	6,002	18.38
BASIC EDUCATION	1,239.69	4,778,215	7,136,193	7,440,465	79	119	124	6,016,513	6,001	18.38
130 ESOL	7.82	37,591	52,097	54,192	96	133	139	39,056	6,930	16.16
AT RISK	7.82	37,591	52,097	54,192	96	133	139	39,056	6,929	16.16
113 9-12 BASIC W/ES	175.92	1,209,450	1,720,768	1,786,065	100	142	147	1,215,179	10,153	11.51
254 MATRIX 4	4.00	57,738	85,698	89,541	92	137	143	62,559	22,385	4.72
EXCEPTIONAL ED	179.92	1,267,188	1,806,467	1,875,606	99	141	147	1,277,738	10,424	11.16
300 VOC 6-12	166.96	534,731	809,431	845,953	68	103	108	784,880	5,067	23.97
VOCATIONAL 6-12	166.96	534,731	809,431	845,953	68	103	108	784,880	5,066	23.97
SCHL 1081	1,594.39	6,617,727	9,804,189	10,216,218	82	121	126	8,118,187	6,407	17.51

SCHL- 1091 DUNEDIN HIGHLAND MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	901.74	3,080,266	4,539,262	4,760,560	77	113	119	4,011,014	5,279	18.70
BASIC EDUCATION	901.74	3,080,266	4,539,262	4,760,560	77	113	119	4,011,014	5,279	18.70
130 ESOL	23.26	104,659	146,541	153,193	90	126	132	116,145	6,586	14.85
AT RISK	23.26	104,659	146,541	153,193	90	126	132	116,145	6,586	14.85
112 4-8 BASIC W/ESE	311.45	1,890,130	2,688,330	2,808,648	91	129	135	2,085,991	9,018	11.52
EXCEPTIONAL ED	311.45	1,890,130	2,688,330	2,808,648	91	129	135	2,085,991	9,017	11.52
VOCATIONAL 6-12										
SCHL 1091	1,236.45	5,075,057	7,374,135	7,722,403	82	119	124	6,213,150	6,245	16.09

SCHL- 1131 EISENHOWER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	246.50	844,283	1,472,163	1,601,344	72	125	136	1,178,680	6,496	8.23
102 4-8 BASIC	134.61	614,338	877,297	927,927	103	147	155	598,094	6,893	12.98
BASIC EDUCATION	381.11	1,458,622	2,349,460	2,529,272	82	132	142	1,776,774	6,636	9.45
130 ESOL	200.39	615,735	949,911	1,014,871	62	95	102	998,288	5,064	14.81
AT RISK	200.39	615,735	949,911	1,014,871	62	95	102	998,288	5,064	14.81
111 K-3 BASIC W/ESE	62.58	663,161	891,029	934,095	148	198	208	449,414	14,926	6.69
112 4-8 BASIC W/ESE	46.53	341,732	440,796	460,112	110	142	148	311,133	9,889	10.63
EXCEPTIONAL ED	109.11	1,004,894	1,331,825	1,394,207	132	175	183	760,547	12,778	7.95
VOCATIONAL 6-12										
SCHL 1131	690.61	3,079,252	4,631,197	4,938,352	87	131	140	3,535,609	7,150	10.22

SCHL- 1211 FAIRMOUNT PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	335.50	1,392,110	1,972,961	2,075,067	87	123	130	1,601,002	6,185	14.58	
102 4-8 BASIC	130.53	532,486	774,539	815,544	92	134	141	579,965	6,248	14.78	
BASIC EDUCATION	466.03	1,924,597	2,747,501	2,890,611	88	126	133	2,180,967	6,202	14.64	
130 ESOL	2.47	9,592	13,373	14,014	78	108	113	12,352	5,674	18.16	
AT RISK	2.47	9,592	13,373	14,014	78	108	113	12,352	5,673	18.16	
111 K-3 BASIC W/ESE	59.66	737,616	981,085	1,022,491	172	229	239	428,551	17,139	6.31	** 6,000 - 16,000
112 4-8 BASIC W/ESE	30.01	320,874	437,359	456,848	160	218	228	200,669	15,223	6.97	
254 MATRIX 4	7.50	192,927	243,794	252,988	164	208	216	117,299	33,732	3.35	
255 MATRIX 5	2.00	56,007	70,874	73,764	130	164	171	43,143	36,882	2.64	
EXCEPTIONAL ED	99.17	1,307,426	1,733,113	1,806,093	166	219	229	789,662	18,212	5.92	
VOCATIONAL 6-12											
SCHL 1211	567.67	3,241,617	4,493,988	4,710,719	109	151	158	2,982,981	8,298	11.65	

SCHL- 1261 SEXTON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	346.00	1,445,195	2,076,770	2,190,090	88	126	133	1,651,077	6,330	13.09
102 4-8 BASIC	171.59	628,138	909,035	957,558	82	119	126	762,401	5,581	16.27
BASIC EDUCATION	517.59	2,073,334	2,985,805	3,147,648	86	124	130	2,413,478	6,081	14.00
130 ESOL	55.41	351,412	470,634	491,712	127	170	178	276,720	8,874	11.67
AT RISK	55.41	351,412	470,634	491,712	127	170	178	276,720	8,874	11.67
111 K-3 BASIC W/ESE	79.72	862,791	1,162,881	1,213,995	151	203	212	572,517	15,228	6.77
112 4-8 BASIC W/ESE	46.87	442,118	595,178	620,963	141	190	198	313,205	13,249	8.13
254 MATRIX 4	7.50	176,527	223,019	231,526	150	190	197	117,299	30,870	3.50
255 MATRIX 5	2.50	48,040	60,987	63,520	89	113	118	53,940	25,408	3.77
EXCEPTIONAL ED	136.59	1,529,477	2,042,066	2,130,005	145	193	202	1,056,961	15,594	6.71
VOCATIONAL 6-12										
SCHL 1261	709.59	3,954,224	5,498,507	5,769,367	106	147	154	3,747,159	8,130	11.43

SCHL- 1281 FITZGERALD MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	992.62	3,708,430	5,248,920	5,498,972	84	119	125	4,411,075	5,540	18.11
BASIC EDUCATION	992.62	3,708,430	5,248,920	5,498,972	84	119	125	4,411,075	5,539	18.11
130 ESOL	14.82	95,014	125,443	130,583	130	171	178	73,178	8,811	11.84
AT RISK	14.82	95,014	125,443	130,583	130	171	178	73,178	8,811	11.84
112 4-8 BASIC W/ESE	306.08	1,887,894	2,589,882	2,701,484	92	127	132	2,046,673	8,826	12.68
254 MATRIX 4	1.00	10,086	14,276	15,023	64	91	96	15,640	15,023	6.62
EXCEPTIONAL ED	307.08	1,897,981	2,604,159	2,716,507	92	126	132	2,062,313	8,846	12.64
VOCATIONAL 6-12										
SCHL 1281	1,314.52	5,701,426	7,978,522	8,346,063	87	122	127	6,546,566	6,349	16.36

SCHL- 1331 FOREST LAKES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	328.00	1,543,926	2,146,954	2,252,090	99	137	144	1,565,190	6,866	13.37
102 4-8 BASIC	177.05	652,844	934,559	981,587	83	119	125	786,616	5,544	17.35
BASIC EDUCATION	505.05	2,196,770	3,081,513	3,233,677	93	131	137	2,351,806	6,402	14.54
130 ESOL	14.86	60,948	82,366	85,986	82	111	116	74,245	5,786	18.58
AT RISK	14.86	60,948	82,366	85,986	82	111	116	74,245	5,786	18.58
111 K-3 BASIC W/ESE	97.31	780,886	1,053,150	1,098,538	112	151	157	698,897	11,289	9.21
112 4-8 BASIC W/ESE	65.50	514,148	693,586	723,564	117	158	165	437,981	11,047	9.45
254 MATRIX 4	1.50	76,125	102,299	107,032	325	436	456	23,459	71,355	1.26 ** 5,000 - 40,000
EXCEPTIONAL ED	164.31	1,371,159	1,849,036	1,929,135	118	159	166	1,160,337	11,740	8.79
VOCATIONAL 6-12										
SCHL 1331	684.22	3,628,879	5,012,917	5,248,800	101	140	146	3,586,388	7,671	12.62

SCHL- 1341 FRONTIER ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	351.44	1,603,386	2,300,084	2,428,962	97	139	147	1,651,298	6,911	11.32
102 4-8 BASIC	177.78	618,028	860,239	902,555	78	109	114	789,815	5,077	19.07
BASIC EDUCATION	529.22	2,221,415	3,160,323	3,331,517	91	129	136	2,441,113	6,295	13.11
130 ESOL	34.22	178,971	241,095	252,057	105	141	147	171,018	7,366	13.97
AT RISK	34.22	178,971	241,095	252,057	105	141	147	171,018	7,365	13.97
111 K-3 BASIC W/ESE	99.26	1,031,963	1,341,901	1,396,028	147	192	199	700,099	14,064	7.73
112 4-8 BASIC W/ESE	49.14	354,512	464,839	483,751	108	141	147	328,585	9,844	11.37
254 MATRIX 4	.58	13,481	17,182	17,926	172	220	229	7,820	30,908	2.87
EXCEPTIONAL ED	148.98	1,399,958	1,823,923	1,897,706	135	176	183	1,036,504	12,737	8.58
VOCATIONAL 6-12										
SCHL 1341	712.42	3,800,344	5,225,343	5,481,281	104	143	150	3,648,635	7,693	11.84

SCHL- 1361 FUGUITT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	325.00	1,376,183	1,949,439	2,059,601	89	126	133	1,550,883	6,337	12.22
102 4-8 BASIC	135.85	529,881	719,064	753,280	88	119	125	603,557	5,545	17.77
BASIC EDUCATION	460.85	1,906,065	2,668,504	2,812,882	88	124	131	2,154,440	6,103	13.46
130 ESOL	15.15	55,934	77,601	81,511	74	102	108	75,711	5,380	17.74
AT RISK	15.15	55,934	77,601	81,511	74	102	108	75,711	5,380	17.74
111 K-3 BASIC W/ESE	68.46	613,305	806,569	841,189	125	164	171	491,742	12,287	8.45
112 4-8 BASIC W/ESE	38.92	334,317	434,996	452,794	128	167	174	260,247	11,634	9.65
254 MATRIX 4	18.50	343,804	441,992	459,940	119	153	159	289,338	24,862	4.36
255 MATRIX 5	8.00	165,025	226,992	238,091	96	132	138	172,528	29,761	3.18
EXCEPTIONAL ED	133.88	1,456,453	1,910,551	1,992,016	120	157	164	1,213,855	14,879	7.08
VOCATIONAL 6-12										
SCHL 1361	609.88	3,418,452	4,656,657	4,886,409	99	135	142	3,444,006	8,012	11.30

SCHL- 1421 LYNCH ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	297.00	1,357,697	1,896,645	1,985,981	96 134 140	1,417,277	6,687	14.79
102 4-8 BASIC	171.60	670,382	936,093	979,951	88 123 129	762,401	5,711	17.40
BASIC EDUCATION	468.60	2,028,079	2,832,739	2,965,932	93 130 136	2,179,678	6,329	15.65
130 ESOL	61.40	329,790	450,607	470,486	108 147 153	306,666	7,663	14.12
AT RISK	61.40	329,790	450,607	470,486	108 147 153	306,666	7,662	14.12
111 K-3 BASIC W/ESE	64.78	776,658	1,014,100	1,052,792	167 218 226	465,262	16,252	7.12 ** 6,000 - 16,000
112 4-8 BASIC W/ESE	31.51	233,029	311,333	324,035	111 148 154	210,698	10,284	10.78
EXCEPTIONAL ED	96.29	1,009,687	1,325,434	1,376,827	149 196 204	675,960	14,298	8.01
VOCATIONAL 6-12								
SCHL 1421	626.29	3,367,558	4,608,781	4,813,246	106 146 152	3,162,304	7,685	13.52

SCHL- 1471 PERKINS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	268.50	1,469,552	2,053,230	2,148,903	115	160	168	1,281,272	8,003	12.23
102 4-8 BASIC	103.50	605,427	874,803	917,576	132	190	200	459,867	8,865	10.98
BASIC EDUCATION	372.00	2,074,980	2,928,034	3,066,480	119	168	176	1,741,139	8,243	11.86
130 ESOL	1.00	4,450	6,281	6,581	89	126	132	4,976	6,582	14.71
AT RISK	1.00	4,450	6,281	6,581	89	126	132	4,976	6,581	14.71
111 K-3 BASIC W/ESE	122.20	1,031,437	1,412,319	1,473,187	118	161	168	877,565	12,056	8.67
112 4-8 BASIC W/ESE	83.00	769,274	1,083,662	1,133,073	139	195	204	554,998	13,651	7.51
EXCEPTIONAL ED	205.20	1,800,711	2,495,981	2,606,261	126	174	182	1,432,563	12,701	8.16
VOCATIONAL 6-12										
SCHL 1471	578.20	3,880,142	5,430,297	5,679,323	122	171	179	3,178,678	9,822	10.22

SCHL- 1481 GARRISON-JONES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	377.56	1,735,631	2,336,250	2,453,636	96	130	136	1,801,698	6,499	14.26	
102 4-8 BASIC	195.76	721,791	988,208	1,039,507	83	114	120	869,747	5,310	17.61	
BASIC EDUCATION	573.32	2,457,422	3,324,459	3,493,143	92	124	131	2,671,445	6,092	15.25	
130 ESOL	23.74	132,636	170,739	178,443	112	144	150	118,632	7,517	13.14	
AT RISK	23.74	132,636	170,739	178,443	112	144	150	118,632	7,516	13.14	
111 K-3 BASIC W/ESE	78.72	949,875	1,230,311	1,283,959	168	218	227	565,362	16,310	6.21	** 6,000 - 16,000
112 4-8 BASIC W/ESE	63.09	518,636	658,334	685,053	123	156	162	421,866	10,858	10.13	
254 MATRIX 4	1.00	8,314	11,365	12,006	53	73	77	15,640	12,006	6.17	
EXCEPTIONAL ED	142.81	1,476,825	1,900,011	1,981,019	147	189	198	1,002,868	13,871	7.49	
VOCATIONAL 6-12											
SCHL 1481	739.87	4,066,885	5,395,209	5,652,607	107	142	149	3,792,945	7,640	12.65	

SCHL- 1531 GIBBS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	1,296.13	1,311,114	4,417,152	4,822,503	21 72 78	6,177,413	3,721	14.91	** 4,500 - 10,000
BASIC EDUCATION	1,296.13	1,311,114	4,417,152	4,822,503	21 72 78	6,177,413	3,720	14.91	
130 ESOL	6.40	11,827	26,626	28,597	37 83 89	31,990	4,468	14.81	** 4,500 - 17,000
AT RISK	6.40	11,827	26,626	28,597	37 83 89	31,990	4,468	14.81	
113 9-12 BASIC W/ES	281.47	1,178,813	2,095,507	2,212,999	61 108 114	1,944,233	7,862	10.84	
254 MATRIX 4	.50	5,186	7,874	8,217	66 101 105	7,820	16,434	6.76	
255 MATRIX 5	.50	4,299	6,699	7,038	40 62 65	10,797	14,077	6.76	
EXCEPTIONAL ED	282.47	1,188,299	2,110,082	2,228,254	61 108 114	1,962,850	7,888	10.81	
300 VOC 6-12	157.00	226,255	575,067	620,293	31 78 84	738,085	3,951	17.92	** 4,000 - 13,000
VOCATIONAL 6-12	157.00	226,255	575,067	620,293	31 78 84	738,085	3,950	17.92	
SCHL 1531	1,742.00	2,737,497	7,128,928	7,699,650	31 80 86	8,910,338	4,420	14.25	

SCHL- 1691 GULFPORT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	361.50	1,577,455	2,293,721	2,424,906	92	133	141	1,722,655	6,708	11.73
102 4-8 BASIC	149.00	639,379	926,744	976,789	97	140	148	659,764	6,556	13.83
BASIC EDUCATION	510.50	2,216,835	3,220,465	3,401,696	93	135	143	2,382,419	6,663	12.27
130 ESOL	5.43	22,697	31,276	32,875	84	115	121	27,148	6,054	14.64
AT RISK	5.43	22,697	31,276	32,875	84	115	121	27,148	6,054	14.64
111 K-3 BASIC W/ESE	69.29	745,195	1,010,384	1,055,553	151	205	214	493,948	15,234	6.93
112 4-8 BASIC W/ESE	37.95	313,280	421,683	440,203	123	166	173	253,761	11,600	9.34
EXCEPTIONAL ED	107.24	1,058,475	1,432,068	1,495,756	142	192	200	747,709	13,947	7.63
VOCATIONAL 6-12										
SCHL 1691	623.17	3,298,008	4,683,811	4,930,328	104	148	156	3,157,276	7,911	11.12

SCHL- 1781 HIGHLAND LAKES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	318.50	1,440,404	2,045,951	2,144,941	95	135	141	1,519,870	6,735	13.61
102 4-8 BASIC	183.03	748,450	1,037,904	1,083,983	92	128	133	813,231	5,922	17.69
BASIC EDUCATION	501.53	2,188,855	3,083,855	3,228,924	94	132	138	2,333,101	6,438	14.86
130 ESOL	9.47	35,549	47,927	49,976	75	101	106	47,275	5,277	19.29
AT RISK	9.47	35,549	47,927	49,976	75	101	106	47,275	5,277	19.29
111 K-3 BASIC W/ESE	80.00	589,012	794,760	827,256	103	138	144	574,523	10,341	10.33
112 4-8 BASIC W/ESE	59.00	352,298	469,066	487,434	89	119	124	394,516	8,262	13.71
254 MATRIX 4	4.50	54,775	68,993	71,618	78	98	102	70,379	15,915	6.03
255 MATRIX 5	.50	5,874	7,428	7,713	54	69	71	10,797	15,427	6.25
EXCEPTIONAL ED	144.00	1,001,961	1,340,247	1,394,022	95	128	133	1,050,215	9,680	11.19
VOCATIONAL 6-12										
SCHL 1781	655.00	3,226,366	4,472,030	4,672,923	94	130	136	3,430,591	7,134	13.90

SCHL- 1801 CALVIN HUNSINGER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	.95	17,007	24,847	25,737	381 557 577	4,464	27,092	4.28	** 4,500 - 10,000
BASIC EDUCATION	.95	17,007	24,847	25,737	381 557 577	4,464	27,092	4.28	
AT RISK									
111 K-3 BASIC W/ESE	1.54	14,436	22,435	23,371	202 314 327	7,155	15,177	6.34	
112 4-8 BASIC W/ESE	.67	14,655	21,058	21,759	438 630 651	3,343	32,477	3.74	** 6,000 - 16,000
113 9-12 BASIC W/ES	.80	13,236	19,219	19,884	381 553 572	3,478	24,856	4.65	** 6,000 - 13,000
254 MATRIX 4	113.85	2,550,966	3,421,112	3,519,647	147 197 203	1,736,030	30,915	4.39	
255 MATRIX 5	1.05	14,361	21,016	21,809	67 98 101	21,550	20,771	4.98	
EXCEPTIONAL ED	117.91	2,607,655	3,504,842	3,606,472	147 198 204	1,771,556	30,586	4.41	
VOCATIONAL 6-12									
SCHL 1801	118.86	2,624,663	3,529,689	3,632,210	148 199 205	1,776,020	30,558	4.41	

SCHL- 1811 HIGH POINT ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	224.50	1,001,493	1,516,464	1,603,887	93	142	150	1,071,289	7,144	11.30
102 4-8 BASIC	116.36	462,120	676,383	711,340	89	131	138	516,961	6,113	15.50
BASIC EDUCATION	340.86	1,463,613	2,192,848	2,315,227	92	138	146	1,588,250	6,792	12.45
130 ESOL	192.64	789,636	1,126,548	1,182,055	82	117	123	962,121	6,136	16.21
AT RISK	192.64	789,636	1,126,548	1,182,055	82	117	123	962,121	6,136	16.21
111 K-3 BASIC W/ESE	53.15	456,547	631,837	660,454	120	166	173	381,744	12,426	8.17
112 4-8 BASIC W/ESE	30.87	245,369	340,820	356,216	119	165	173	206,420	11,539	9.10
254 MATRIX 4	1.00	29,760	42,877	45,115	190	274	288	15,640	45,116	1.88 ** 5,000 - 40,000
EXCEPTIONAL ED	85.02	731,678	1,015,535	1,061,786	121	168	176	603,804	12,488	8.15
VOCATIONAL 6-12										
SCHL 1811	618.52	2,984,927	4,334,932	4,559,069	95	137	145	3,154,175	7,370	12.45

SCHL- 1821 DOUG JAMERSON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	300.58	1,351,646	2,031,257	2,143,921	95	142	150	1,426,830	7,133	10.22
102 4-8 BASIC	125.00	485,537	695,010	727,638	87	125	131	555,395	5,821	16.42
BASIC EDUCATION	425.58	1,837,184	2,726,268	2,871,559	93	138	145	1,982,225	6,747	11.50
130 ESOL	5.00	19,101	27,349	28,659	109	157	164	17,463	5,732	16.03
AT RISK	5.00	19,101	27,349	28,659	109	157	164	17,463	5,731	16.03
111 K-3 BASIC W/ESE	79.23	645,109	871,287	907,813	122	165	172	529,053	11,458	8.87
112 4-8 BASIC W/ESE	44.21	358,646	490,593	511,307	123	168	175	292,677	11,565	9.14
254 MATRIX 4	14.85	279,687	377,394	393,296	132	179	186	211,138	26,485	3.77
255 MATRIX 5	.19									** 5,000 - 60,000
EXCEPTIONAL ED	138.48	1,283,442	1,739,274	1,812,417	124	168	175	1,032,868	13,087	7.82
VOCATIONAL 6-12										
SCHL 1821	569.06	3,139,728	4,492,892	4,712,637	104	148	155	3,032,556	8,281	10.34

SCHL- 1961 LAKEVIEW FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	134.50	595,393	889,452	928,670	93	139	145	641,814	6,905	15.64
102 4-8 BASIC	66.00	259,278	374,616	390,791	88	128	133	293,248	5,921	17.13
BASIC EDUCATION	200.50	854,672	1,264,069	1,319,461	91	135	141	935,062	6,580	16.10
AT RISK										
111 K-3 BASIC W/ESE	80.00	464,232	695,175	725,497	81	121	126	574,523	9,069	11.66
112 4-8 BASIC W/ESE	58.50	293,361	433,783	452,463	75	111	116	391,174	7,734	13.61
EXCEPTIONAL ED	138.50	757,593	1,128,958	1,177,960	78	117	122	965,697	8,505	12.41
VOCATIONAL 6-12										
SCHL 1961	339.00	1,612,266	2,393,027	2,497,422	85	126	131	1,900,759	7,367	14.36

SCHL- 2021 LAKEWOOD ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	317.98	582,885	1,361,541	1,462,124	39 91 98	1,493,611	4,598	13.82
102 4-8 BASIC	144.14	484,888	764,278	799,836	76 119 125	640,348	5,549	18.69
BASIC EDUCATION	462.12	1,067,774	2,125,819	2,261,960	50 100 106	2,133,959	4,894	15.04
130 ESOL	5.36	13,465	24,383	25,773	50 91 96	26,881	4,809	17.75
AT RISK	5.36	13,465	24,383	25,773	50 91 96	26,881	4,808	17.75
111 K-3 BASIC W/ESE	69.54	471,307	749,042	783,720	103 163 171	458,843	11,270	8.82
112 4-8 BASIC W/ESE	37.04	355,187	532,029	554,247	146 219 228	243,130	14,963	7.31
254 MATRIX 4	2.32	2,442	17,478	19,402			8,363	5.04
255 MATRIX 5	.21	232	1,705	1,893			9,016	4.77
EXCEPTIONAL ED	109.11	829,169	1,300,255	1,359,263	118 185 194	701,973	12,457	8.11
VOCATIONAL 6-12								
SCHL 2021	576.59	1,910,409	3,450,459	3,646,997	67 121 127	2,862,813	6,325	12.97

SCHL- 2031 LAKEWOOD HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	1,123.19	1,050,670	3,769,264	4,077,171	20	71	77	5,327,869	3,630	16.53	** 4,500 - 10,000
BASIC EDUCATION	1,123.19	1,050,670	3,769,264	4,077,171	20	71	77	5,327,869	3,629	16.53	
130 ESOL	6.49	18,320	38,078	40,355	56	117	124	32,479	6,218	12.55	
AT RISK	6.49	18,320	38,078	40,355	56	117	124	32,479	6,218	12.55	
113 9-12 BASIC W/ES	128.65	589,342	1,022,575	1,070,772	66	115	120	888,667	8,323	11.62	
254 MATRIX 4	13.95	264,154	381,071	394,163	121	175	181	218,159	28,255	4.41	
255 MATRIX 5	.50	8,693	13,068	13,607	81	121	126	10,797	27,214	3.79	
EXCEPTIONAL ED	143.10	862,191	1,416,715	1,478,543	77	127	132	1,117,623	10,332	9.96	
300 VOC 6-12	136.92	128,912	410,747	442,645	20	64	69	644,707	3,233	22.13	** 4,000 - 13,000
VOCATIONAL 6-12	136.92	128,912	410,747	442,645	20	64	69	644,707	3,232	22.13	
SCHL 2031	1,409.70	2,060,094	5,634,806	6,038,715	29	79	85	7,122,678	4,283	15.83	

SCHL- 2032 LAKEWOOD COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		619	1,631	1,759			*	
ADULT VOC EDUC		619	1,631	1,759				
353 FAMILY & CONSUM		5,603	13,192	13,652			*	
ADULT GEN EDUC		5,603	13,192	13,652				
401 ABE		290,677	558,601	587,880			*	
402 ADULT SECONDARY		18,069	105,015	114,321			*	
403 GED PREPARATORY		95,032	142,920	148,237			*	
405 VOC PREP INST		18,093	24,667	25,411			*	
ADULT GENERAL E		421,872	831,204	875,850				
SCHL 2032		428,095	846,029	891,263				

SCHL- 2081 LARGO HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,364.71	5,527,586	8,124,285	8,460,015	83	123	128	6,627,029	6,199	17.76
BASIC EDUCATION	1,364.71	5,527,586	8,124,285	8,460,015	83	123	128	6,627,029	6,199	17.76
130 ESOL	30.56	194,534	274,298	284,949	127	180	187	152,668	9,324	12.09
AT RISK	30.56	194,534	274,298	284,949	127	180	187	152,668	9,324	12.09
113 9-12 BASIC W/ES	233.74	1,501,975	2,144,950	2,226,463	93	133	138	1,614,443	9,525	12.36
254 MATRIX 4	.50	12,973	17,785	18,401	166	227	235	7,820	36,802	3.42
255 MATRIX 5	1.00	5,692	8,437	8,822	26	39	41	21,550	8,823	11.11
EXCEPTIONAL ED	235.24	1,520,641	2,171,172	2,253,687	93	132	137	1,643,813	9,580	12.29
300 VOC 6-12	137.14	595,113	889,983	927,131	92	138	144	644,663	6,760	18.02
VOCATIONAL 6-12	137.14	595,113	889,983	927,131	92	138	144	644,663	6,760	18.02
SCHL 2081	1,767.65	7,837,876	11,459,740	11,925,784	86	126	132	9,068,173	6,746	16.66

SCHL- 2141 LEALMAN AVE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	234.00	502,493	1,059,218	1,141,689	45	95	102	1,116,653	4,879	12.08
102 4-8 BASIC	92.17	359,944	553,153	581,073	88	135	142	409,525	6,304	14.47
BASIC EDUCATION	326.17	862,437	1,612,371	1,722,762	57	106	113	1,526,178	5,281	12.67
130 ESOL	57.33	179,673	306,582	324,741	63	107	113	286,317	5,664	14.24
AT RISK	57.33	179,673	306,582	324,741	63	107	113	286,317	5,664	14.24
111 K-3 BASIC W/ESE	31.30	183,252	299,577	315,647	82	133	140	224,809	10,085	8.73
112 4-8 BASIC W/ESE	25.73	178,923	260,144	271,534	104	151	158	172,049	10,553	9.98
EXCEPTIONAL ED	57.03	362,175	559,722	587,182	91	141	148	396,858	10,296	9.26
VOCATIONAL 6-12										
SCHL 2141	440.53	1,404,286	2,478,676	2,634,687	64	112	119	2,209,353	5,980	12.26

SCHL- 2151 LEALMAN INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	288.07	1,711,128	2,653,270	2,745,086	134	208	215	1,277,717	9,529	13.59	** 4,500 - 9,000
103 9-12 BASIC	15.82	96,465	156,258	162,258	129	209	217	74,643	10,257	10.93	** 4,500 - 10,000
BASIC EDUCATION	303.89	1,807,594	2,809,528	2,907,345	134	208	215	1,352,360	9,567	13.42	
130 ESOL	.43	2,716	4,071	4,213	127	191	198	2,132	9,799	13.03	
AT RISK	.43	2,716	4,071	4,213	127	191	198	2,132	9,799	13.03	
112 4-8 BASIC W/ESE	88.50	817,571	1,276,655	1,320,690	138	216	223	591,776	14,923	8.68	
113 9-12 BASIC W/ES	5.00	37,447	61,104	63,470	108	177	184	34,570	12,694	8.85	
EXCEPTIONAL ED	93.50	855,019	1,337,759	1,384,160	137	214	221	626,346	14,803	8.69	
300 VOC 6-12	1.68	6,831	11,484	11,935	87	146	151	7,893	7,104	17.32	
VOCATIONAL 6-12	1.68	6,831	11,484	11,935	87	146	151	7,893	7,104	17.32	
SCHL 2151	399.50	2,672,161	4,162,844	4,307,654	134	209	217	1,988,731	10,782	11.92	

SCHL- 2261 MADEIRA BEACH FUNDAMENTAL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	193.50	906,229	1,316,858	1,376,879	98	143	149	923,377	7,116	13.11
102 4-8 BASIC	862.85	3,140,452	4,680,435	4,888,405	82	122	128	3,833,821	5,665	18.76
BASIC EDUCATION	1,056.35	4,046,681	5,997,293	6,265,284	85	126	132	4,757,198	5,931	17.39
130 ESOL	3.99	14,475	21,227	22,232	73	107	112	19,860	5,572	18.56
AT RISK	3.99	14,475	21,227	22,232	73	107	112	19,860	5,572	18.56
111 K-3 BASIC W/ESE	35.00	266,542	380,827	397,451	106	152	158	251,354	11,356	8.72
112 4-8 BASIC W/ESE	243.17	1,157,571	1,695,178	1,766,506	71	104	109	1,626,078	7,264	15.16
EXCEPTIONAL ED	278.17	1,424,114	2,076,006	2,163,958	76	111	115	1,877,432	7,779	13.87
VOCATIONAL 6-12										
SCHL 2261	1,338.51	5,485,271	8,094,527	8,451,475	82	122	127	6,654,490	6,314	16.52

SCHL- 2281 MAXIMO ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	402.81	1,663,360	2,499,261	2,645,675	87	130	138	1,922,198	6,568	12.26	
102 4-8 BASIC	181.17	226,330	507,816	556,133	28	63	69	804,921	3,070	17.14	** 4,500 - 9,000
BASIC EDUCATION	583.98	1,889,690	3,007,078	3,201,808	69	110	117	2,727,119	5,482	13.45	
130 ESOL	22.33	150,429	203,535	212,649	135	182	191	111,569	9,523	11.42	
AT RISK	22.33	150,429	203,535	212,649	135	182	191	111,569	9,523	11.42	
111 K-3 BASIC W/ESE	81.65	873,804	1,135,938	1,182,253	149	194	202	586,358	14,480	7.26	
112 4-8 BASIC W/ESE	39.44	235,371	338,640	356,199	89	128	135	263,725	9,031	9.94	
EXCEPTIONAL ED	121.09	1,109,176	1,474,579	1,538,452	130	173	181	850,083	12,705	7.96	
VOCATIONAL 6-12											
SCHL 2281	727.40	3,149,296	4,685,193	4,952,910	85	127	134	3,688,771	6,809	12.00	

SCHL- 2301 MCMULLEN-BOOTH ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	354.50	1,888,424	2,568,763	2,694,451	111	152	159	1,694,041	7,601	11.89
102 4-8 BASIC	181.06	700,910	965,551	1,011,145	87	120	126	804,433	5,585	18.52
BASIC EDUCATION	535.56	2,589,335	3,534,314	3,705,597	104	141	148	2,498,474	6,919	13.53
130 ESOL	81.94	344,801	451,109	470,812	85	111	116	406,772	5,746	17.62
AT RISK	81.94	344,801	451,109	470,812	85	111	116	406,772	5,745	17.62
111 K-3 BASIC W/ESE	92.43	856,342	1,116,220	1,161,059	129	168	175	663,790	12,561	8.95
112 4-8 BASIC W/ESE	80.15	497,446	669,529	698,462	93	125	130	535,940	8,714	12.60
254 MATRIX 4	30.00	556,749	720,359	749,877	119	154	160	469,197	24,996	4.23
EXCEPTIONAL ED	202.58	1,910,538	2,506,109	2,609,398	114	150	156	1,668,927	12,880	8.52
VOCATIONAL 6-12										
SCHL 2301	820.08	4,844,675	6,491,533	6,785,807	106	142	148	4,574,173	8,274	12.05

SCHL- 2321 MEADOWLAWN MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	887.97	3,091,403	4,665,792	4,879,269	78	118	124	3,945,788	5,495	19.39
BASIC EDUCATION	887.97	3,091,403	4,665,792	4,879,269	78	118	124	3,945,788	5,494	19.39
130 ESOL	23.90	122,105	174,228	181,434	103	147	153	118,899	7,591	15.25
AT RISK	23.90	122,105	174,228	181,434	103	147	153	118,899	7,591	15.25
112 4-8 BASIC W/ESE	256.08	1,321,682	1,916,464	1,996,711	77	112	117	1,712,337	7,797	14.39
254 MATRIX 4	7.00	107,055	154,453	161,822	98	141	148	109,479	23,118	3.90
EXCEPTIONAL ED	263.08	1,428,737	2,070,917	2,158,533	78	114	118	1,821,816	8,204	13.43
VOCATIONAL 6-12										
SCHL 2321	1,174.95	4,642,246	6,910,939	7,219,238	79	117	123	5,886,503	6,144	17.55

SCHL- 2371 MELROSE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	239.50	929,584	1,615,871	1,703,907	81	141	149	1,142,868	7,114	11.93
102 4-8 BASIC	87.12	419,172	638,726	666,676	108	165	172	387,087	7,652	13.89
BASIC EDUCATION	326.62	1,348,756	2,254,597	2,370,583	88	147	155	1,529,955	7,257	12.39
130 ESOL	11.38	33,605	55,506	58,308	59	98	103	56,828	5,124	18.75
AT RISK	11.38	33,605	55,506	58,308	59	98	103	56,828	5,123	18.75
111 K-3 BASIC W/ESE	32.59	332,576	486,182	505,441	142	208	216	234,103	15,509	7.37
112 4-8 BASIC W/ESE	26.15	200,790	291,967	303,440	115	167	174	174,858	11,604	9.98
EXCEPTIONAL ED	58.74	533,366	778,149	808,882	130	190	198	408,961	13,770	8.34
VOCATIONAL 6-12										
SCHL 2371	396.74	1,915,728	3,088,253	3,237,775	96	155	162	1,995,744	8,160	11.67

SCHL- 2431 MILDRED HELMS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	352.02	1,562,663	2,165,503	2,278,075	93 129 136	1,679,823	6,471	13.26
102 4-8 BASIC	202.76	717,785	986,278	1,035,520	80 109 115	900,895	5,107	18.34
BASIC EDUCATION	554.78	2,280,448	3,151,781	3,313,596	88 122 128	2,580,718	5,972	14.75
130 ESOL	50.74	202,284	264,192	275,936	80 104 109	253,392	5,438	18.70
AT RISK	50.74	202,284	264,192	275,936	80 104 109	253,392	5,438	18.70
111 K-3 BASIC W/ESE	74.59	675,989	879,788	915,622	126 164 171	535,740	12,275	9.11
112 4-8 BASIC W/ESE	52.47	530,565	684,674	712,348	151 195 203	350,853	13,576	8.06
EXCEPTIONAL ED	127.06	1,206,555	1,564,462	1,627,970	136 176 184	886,593	12,812	8.65
VOCATIONAL 6-12								
SCHL 2431	732.58	3,689,288	4,980,436	5,217,503	99 134 140	3,720,703	7,122	13.31

SCHL- 2441 CHI CHI RODRIQUEZ ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	58.00	223,766	252,607	267,416	87	98	104	257,703	4,611	16.55
BASIC EDUCATION	58.00	223,766	252,607	267,416	87	98	104	257,703	4,610	16.55
AT RISK										
112 4-8 BASIC W/ESE	28.00	156,788	178,449	188,471	84	95	101	187,228	6,731	11.84
EXCEPTIONAL ED	28.00	156,788	178,449	188,471	84	95	101	187,228	6,731	11.84
VOCATIONAL 6-12										
SCHL 2441	86.00	380,554	431,056	455,887	86	97	102	444,931	5,301	14.65

SCHL- 2471 TOMLINSON ADULT LEARNING CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		482	1,021	1,112			*	
ADULT VOC EDUC		482	1,021	1,112				
352 BUSINESS EDUCAT		58,902	82,025	85,838			*	
ADULT GEN EDUC		58,902	82,025	85,838				
401 ABE		450,740	795,196	841,660			*	
402 ADULT SECONDARY		290,623	439,281	459,385			*	
403 GED PREPARATORY		219,521	337,014	352,910			*	
404 ESOL		694,704	1,153,089	1,215,057			*	
405 VOC PREP INST		6,657	11,827	12,523			*	
ADULT GENERAL E		1,662,246	2,736,409	2,881,537				
SCHL 2471		1,721,631	2,819,456	2,968,489				

SCHL- 2531 MOUNT VERNON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	301.00	1,212,341	1,863,173	1,961,701	84	130	137	1,436,339	6,517	12.97	
102 4-8 BASIC	127.22	500,253	736,706	771,690	89	130	137	565,258	6,066	16.17	
BASIC EDUCATION	428.22	1,712,595	2,599,880	2,733,391	86	130	137	2,001,597	6,383	13.78	
130 ESOL	14.28	52,992	79,983	83,990	74	112	118	71,312	5,882	16.14	
AT RISK	14.28	52,992	79,983	83,990	74	112	118	71,312	5,881	16.14	
111 K-3 BASIC W/ESE	38.50	424,842	594,313	619,005	154	215	224	276,496	16,078	6.62	** 6,000 - 16,000
112 4-8 BASIC W/ESE	27.88	230,814	324,179	337,822	124	174	181	186,427	12,117	8.75	
EXCEPTIONAL ED	66.38	655,656	918,492	956,827	142	198	207	462,923	14,414	7.37	
VOCATIONAL 6-12											
SCHL 2531	508.88	2,421,244	3,598,356	3,774,209	95	142	149	2,535,832	7,416	12.42	

SCHL- 2581 NINA HARRIS EX STU ED CENTER

----- PROGRAM -----	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
111 K-3 BASIC W/ESE	.04							** 6,000 - 16,000
112 4-8 BASIC W/ESE	1.50	21,599	31,303	32,675	323 468 489	6,688	21,783	4.56 ** 6,000 - 16,000
113 9-12 BASIC W/ES	22.75	352,070	469,179	485,589	243 323 335	145,036	21,345	5.90 ** 6,000 - 13,000
254 MATRIX 4	160.23	2,913,593	3,905,020	4,045,606	127 170 176	2,298,889	25,249	4.76
255 MATRIX 5	60.13	986,712	1,430,688	1,494,003	82 119 124	1,205,828	24,846	3.97
EXCEPTIONAL ED	244.65	4,273,975	5,836,192	6,057,874	117 160 166	3,656,441	24,761	4.62
VOCATIONAL 6-12								
SCHL 2581	244.65	4,273,975	5,836,192	6,057,874	117 160 166	3,656,441	24,761	4.62

SCHL- 2641 NORTHEAST HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
103 9-12 BASIC	1,416.21	1,216,514	4,105,522	4,454,487	18	60	66	6,792,384	3,145	18.25	** 4,500 - 10,000
BASIC EDUCATION	1,416.21	1,216,514	4,105,522	4,454,487	18	60	66	6,792,384	3,145	18.25	
130 ESOL	47.45	172,032	282,330	295,933	73	119	125	236,953	6,237	15.28	
AT RISK	47.45	172,032	282,330	295,933	73	119	125	236,953	6,236	15.28	
111 K-3 BASIC W/ESE	.08	51	261	288	9	44	48	601	3,602	13.33	** 6,000 - 16,000
113 9-12 BASIC W/ES	219.48	958,862	1,599,073	1,675,569	63	105	111	1,516,080	7,634	12.38	
254 MATRIX 4	2.50	22,712	34,318	35,723	58	88	91	39,100	14,289	7.46	
255 MATRIX 5	2.50	16,785	26,062	27,311	31	48	51	53,940	10,925	8.22	
EXCEPTIONAL ED	224.56	998,412	1,659,716	1,738,892	62	103	108	1,609,721	7,743	12.22	
300 VOC 6-12	243.05	282,424	719,618	771,052	25	63	67	1,142,461	3,172	23.37	** 4,000 - 13,000
VOCATIONAL 6-12	243.05	282,424	719,618	771,052	25	63	67	1,142,461	3,172	23.37	
SCHL 2641	1,931.27	2,669,384	6,767,187	7,260,365	27	69	74	9,781,519	3,759	17.64	

SCHL- 2642 NORTHEAST COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		274	915	990			*	
ADULT VOC EDUC		274	915	990				
353 FAMILY & CONSUM		8,964	21,622	22,379			*	
ADULT GEN EDUC		8,964	21,622	22,379				
401 ABE		186,029	370,897	390,591			*	
402 ADULT SECONDARY		13,731	54,692	59,051			*	
403 GED PREPARATORY		144,011	228,331	237,035			*	
404 ESOL		13,129	55,318	59,821			*	
405 VOC PREP INST		3,398	5,951	6,217			*	
ADULT GENERAL E		360,300	715,192	752,717				
SCHL 2642		369,539	737,730	776,086				

SCHL- 2691 NORTH SHORE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	257.00	1,067,895	1,723,413	1,821,157	87	141	148	1,226,400	7,086	10.89
102 4-8 BASIC	112.60	402,885	583,382	609,001	81	117	122	500,299	5,409	19.74
BASIC EDUCATION	369.60	1,470,780	2,306,795	2,430,159	85	134	141	1,726,699	6,575	12.62
130 ESOL	17.90	66,012	92,605	96,473	74	104	108	89,396	5,390	20.25
AT RISK	17.90	66,012	92,605	96,473	74	104	108	89,396	5,389	20.25
111 K-3 BASIC W/ESE	33.35	272,800	390,063	406,633	114	163	170	239,452	12,193	8.61
112 4-8 BASIC W/ESE	33.01	237,783	338,390	352,591	108	153	160	220,663	10,681	10.07
EXCEPTIONAL ED	66.36	510,584	728,454	759,224	111	158	165	460,115	11,440	9.28
VOCATIONAL 6-12										
SCHL 2691	453.86	2,047,377	3,127,854	3,285,857	90	137	144	2,276,210	7,239	12.16

SCHL- 2791 NORTHWEST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	324.10	1,443,833	2,061,538	2,167,251	96	137	144	1,503,164	6,687	14.08
102 4-8 BASIC	145.16	674,365	923,345	966,688	105	143	150	644,924	6,659	14.77
BASIC EDUCATION	469.26	2,118,199	2,984,884	3,133,940	99	139	146	2,148,088	6,678	14.29
130 ESOL	45.84	214,656	293,873	307,609	94	128	134	228,999	6,711	15.18
AT RISK	45.84	214,656	293,873	307,609	94	128	134	228,999	6,710	15.18
111 K-3 BASIC W/ESE	74.91	660,885	905,892	947,249	127	175	183	518,958	12,645	7.91
112 4-8 BASIC W/ESE	63.44	530,377	698,060	726,769	125	165	171	424,139	11,456	9.50
254 MATRIX 4	1.50	19,436	24,802	25,841	83	106	110	23,459	17,227	5.34
EXCEPTIONAL ED	139.85	1,210,699	1,628,754	1,699,860	125	169	176	966,556	12,154	8.51
VOCATIONAL 6-12										
SCHL 2791	654.95	3,543,555	4,907,513	5,141,410	106	147	154	3,343,643	7,850	12.53

SCHL- 2821 PINELLAS SECONDARY SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	22.08	601,859	914,918	948,858	149222682352	40,345	42,974	2.75	** 4,500 - 9,000
103 9-12 BASIC	37.41	661,070	944,562	973,850	374 535 552	176,532	26,032	5.46	** 4,500 - 10,000
BASIC EDUCATION	59.49	1,262,929	1,859,481	1,922,708	582 857 887	216,877	32,319	4.00	
130 ESOL	.42	7,340	11,070	11,476	352 530 550	2,088	27,326	4.33	** 4,500 - 17,000
AT RISK	.42	7,340	11,070	11,476	352 530 550	2,088	27,325	4.33	
112 4-8 BASIC W/ESE	24.00	362,123	547,770	567,919	492 745 772	73,554	23,663	5.03	** 6,000 - 16,000
113 9-12 BASIC W/ES	26.00	579,030	811,430	835,168	322 452 465	179,606	32,122	4.68	** 6,000 - 13,000
EXCEPTIONAL ED	50.00	941,154	1,359,201	1,403,088	372 537 554	253,160	28,061	4.84	
300 VOC 6-12	9.59	100,297	150,867	156,415	223 335 347	45,070	16,310	7.33	** 4,000 - 13,000
VOCATIONAL 6-12	9.59	100,297	150,867	156,415	223 335 347	45,070	16,310	7.33	
SCHL 2821	119.50	2,311,721	3,380,621	3,493,688	447 654 676	517,195	29,235	4.49	

SCHL- 2861 OAK GROVE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	997.39	3,514,674	5,175,807	5,415,721	79	117	122	4,427,114	5,430	19.23
BASIC EDUCATION	997.39	3,514,674	5,175,807	5,415,721	79	117	122	4,427,114	5,429	19.23
130 ESOL	33.27	114,871	161,968	168,981	69	97	102	166,174	5,079	20.58
AT RISK	33.27	114,871	161,968	168,981	69	97	102	166,174	5,079	20.58
112 4-8 BASIC W/ESE	238.21	1,464,185	2,054,847	2,139,791	92	129	134	1,592,845	8,983	12.20
EXCEPTIONAL ED	238.21	1,464,185	2,054,847	2,139,791	92	129	134	1,592,845	8,982	12.20
VOCATIONAL 6-12										
SCHL 2861	1,268.87	5,093,732	7,392,622	7,724,493	82	120	125	6,186,133	6,087	17.38

SCHL- 2921 OAKHURST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	398.07	1,704,053	2,354,564	2,472,487	90	124	130	1,899,226	6,211	15.06
102 4-8 BASIC	188.62	731,983	1,006,524	1,056,259	87	120	126	838,067	5,600	16.81
BASIC EDUCATION	586.69	2,436,036	3,361,089	3,528,746	89	123	129	2,737,293	6,014	15.58
130 ESOL	12.38	58,256	79,915	83,967	94	129	136	61,849	6,783	13.40
AT RISK	12.38	58,256	79,915	83,967	94	129	136	61,849	6,782	13.40
111 K-3 BASIC W/ESE	94.80	790,348	1,054,474	1,101,313	120	160	168	657,438	11,617	8.71
112 4-8 BASIC W/ESE	65.44	457,325	612,870	640,550	105	141	147	434,638	9,788	10.24
254 MATRIX 4	9.46	140,378	188,612	197,711	112	151	158	125,120	20,900	4.22
255 MATRIX 5	3.97	53,558	69,972	73,093	71	93	97	75,489	18,412	5.16
EXCEPTIONAL ED	173.67	1,441,611	1,925,930	2,012,669	112	149	156	1,292,685	11,589	8.56
VOCATIONAL 6-12										
SCHL 2921	772.74	3,935,905	5,366,934	5,625,384	96	131	137	4,091,827	7,279	13.13

SCHL- 2961 OLDSMAR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	269.00	1,415,213	2,103,840	2,197,754	110	164	171	1,283,672	8,170	12.33
102 4-8 BASIC	141.70	645,952	942,680	981,654	103	150	156	629,595	6,928	16.33
BASIC EDUCATION	410.70	2,061,166	3,046,520	3,179,408	108	159	166	1,913,267	7,741	13.47
130 ESOL	9.80	40,807	60,980	63,586	83	125	130	48,963	6,488	16.58
AT RISK	9.80	40,807	60,980	63,586	83	125	130	48,963	6,488	16.58
111 K-3 BASIC W/ESE	80.70	795,620	1,114,957	1,157,318	137	192	200	579,538	14,341	8.15
112 4-8 BASIC W/ESE	46.00	412,518	575,651	597,318	134	187	194	307,589	12,985	9.13
EXCEPTIONAL ED	126.70	1,208,138	1,690,608	1,754,637	136	191	198	887,127	13,848	8.48
VOCATIONAL 6-12										
SCHL 2961	547.20	3,310,113	4,798,110	4,997,632	116	168	175	2,849,357	9,133	11.89

SCHL- 3021 ORANGE GROVE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	226.50	1,054,735	1,570,294	1,640,292	98	145	152	1,080,841	7,242	14.38
102 4-8 BASIC	122.07	482,407	717,144	749,319	89	132	138	542,331	6,138	16.73
BASIC EDUCATION	348.57	1,537,142	2,287,438	2,389,611	95	141	147	1,623,172	6,855	15.12
130 ESOL	1.43	5,070	7,461	7,787	70	104	108	7,198	5,446	19.32
AT RISK	1.43	5,070	7,461	7,787	70	104	108	7,198	5,445	19.32
111 K-3 BASIC W/ESE	39.83	284,548	401,999	417,701	99	141	146	285,991	10,487	10.77
112 4-8 BASIC W/ESE	26.31	144,035	210,296	219,140	82	120	125	175,928	8,329	12.88
EXCEPTIONAL ED	66.14	428,583	612,296	636,842	93	133	138	461,919	9,628	11.52
VOCATIONAL 6-12										
SCHL 3021	416.14	1,970,796	2,907,196	3,034,241	94	139	145	2,092,289	7,291	14.42

SCHL- 3031 OSCEOLA HIGH

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
102 4-8 BASIC	.16	506	776	812	71	109	114	710	5,080	17.78	
103 9-12 BASIC	1,292.62	4,868,038	7,369,115	7,677,421	78	117	122	6,272,019	5,939	18.91	
BASIC EDUCATION	1,292.78	4,868,544	7,369,892	7,678,234	78	117	122	6,272,729	5,939	18.91	
130 ESOL	1.47	5,678	7,983	8,301	77	109	113	7,331	5,647	19.86	
AT RISK	1.47	5,678	7,983	8,301	77	109	113	7,331	5,647	19.86	
112 4-8 BASIC W/ESE	.33	993	1,500	1,567	46	70	73	2,141	4,751	20.63 ** 6,000 - 16,000	
113 9-12 BASIC W/ES	76.90	507,850	723,432	749,683	96	136	141	531,127	9,749	12.77	
254 MATRIX 4	15.50	196,341	266,222	275,237	81	110	114	242,418	17,757	6.42	
255 MATRIX 5	.50	1,964	2,829	2,948	18	26	27	10,797	5,896	17.86	
EXCEPTIONAL ED	93.23	707,150	993,984	1,029,437	90	126	131	786,483	11,041	11.00	
300 VOC 6-12	142.03	443,366	677,970	707,248	66	102	106	667,602	4,980	22.32	
VOCATIONAL 6-12	142.03	443,366	677,970	707,248	66	102	106	667,602	4,979	22.32	
SCHL 3031	1,529.51	6,024,741	9,049,830	9,423,222	78	117	122	7,734,145	6,160	18.36	

SCHL- 3041 OSCEOLA MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
102 4-8 BASIC	1,042.07	3,703,668	5,352,830	5,595,667	80 116 121	4,630,034	5,370	19.72
BASIC EDUCATION	1,042.07	3,703,668	5,352,830	5,595,667	80 116 121	4,630,034	5,369	19.72
130 ESOL	3.93	16,326	22,328	23,321	83 113 118	19,683	5,934	17.62
AT RISK	3.93	16,326	22,328	23,321	83 113 118	19,683	5,934	17.62
112 4-8 BASIC W/ESE	180.50	1,166,664	1,620,868	1,686,398	97 134 140	1,206,954	9,343	12.32
254 MATRIX 4	10.00	133,163	188,544	196,555	85 121 126	156,399	19,656	5.68
255 MATRIX 5	1.00	11,757	16,623	17,435	55 77 81	21,550	17,436	5.38
EXCEPTIONAL ED	191.50	1,311,585	1,826,036	1,900,389	95 132 137	1,384,903	9,923	11.54
VOCATIONAL 6-12								
SCHL 3041	1,237.50	5,031,581	7,201,195	7,519,378	83 119 125	6,034,620	6,076	17.76

SCHL- 3071 OZONA ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	391.00	1,678,371	2,317,544	2,434,333	90	124	130	1,865,814	6,226	14.59
102 4-8 BASIC	197.50	645,367	904,797	951,371	74	103	108	877,522	4,817	19.28
BASIC EDUCATION	588.50	2,323,738	3,222,342	3,385,705	85	117	123	2,743,336	5,753	15.89
130 ESOL	2.00	9,067	11,558	12,062	91	116	121	9,997	6,031	15.50
AT RISK	2.00	9,067	11,558	12,062	91	116	121	9,997	6,031	15.50
111 K-3 BASIC W/ESE	110.09	947,060	1,264,340	1,319,588	122	163	171	773,386	11,986	8.74
112 4-8 BASIC W/ESE	78.88	530,786	710,358	741,510	101	135	141	524,908	9,400	11.32
254 MATRIX 4	6.23	68,859	92,900	97,525	98	132	139	70,379	15,654	5.49
255 MATRIX 5	1.10	11,880	16,219	17,060	55	75	79	21,550	15,509	5.34
EXCEPTIONAL ED	196.30	1,558,587	2,083,818	2,175,685	112	150	156	1,390,223	11,083	9.39
VOCATIONAL 6-12										
SCHL 3071	786.80	3,891,392	5,317,718	5,573,453	94	128	135	4,143,556	7,083	13.55

SCHL- 3131 CURTIS FUNDAMENTAL ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	288.00	1,318,229	1,908,142	1,992,571	96	139	145	1,374,312	6,919	15.18
102 4-8 BASIC	128.00	456,289	648,438	676,721	80	114	119	568,724	5,287	19.40
BASIC EDUCATION	416.00	1,774,518	2,556,581	2,669,292	91	132	137	1,943,036	6,416	16.27
130 ESOL	1.00	5,043	7,074	7,365	101	142	148	4,976	7,366	15.15
AT RISK	1.00	5,043	7,074	7,365	101	142	148	4,976	7,365	15.15
111 K-3 BASIC W/ESE	70.00	408,543	592,735	618,174	81	118	123	502,709	8,831	12.31
112 4-8 BASIC W/ESE	48.00	240,223	333,929	347,365	75	104	108	320,963	7,237	15.03
EXCEPTIONAL ED	118.00	648,766	926,665	965,540	79	113	117	823,672	8,182	13.29
VOCATIONAL 6-12										
SCHL 3131	535.00	2,428,328	3,490,321	3,642,198	88	126	131	2,771,684	6,807	15.50

SCHL- 3191 PALM HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	1,039.70	4,025,342	5,592,241	5,857,517	87	121	127	4,621,681	5,634	18.42	
BASIC EDUCATION	1,039.70	4,025,342	5,592,241	5,857,517	87	121	127	4,621,681	5,633	18.42	
130 ESOL	2.68	15,610	20,729	21,735	142	188	197	11,019	8,110	11.96	
AT RISK	2.68	15,610	20,729	21,735	142	188	197	11,019	8,110	11.96	
112 4-8 BASIC W/ESE	338.55	1,694,700	2,285,296	2,383,219	75	101	105	2,263,791	7,039	15.91	
254 MATRIX 4	3.00	99,752	125,077	129,480	213	267	276	46,921	43,160	2.58	** 5,000 - 40,000
EXCEPTIONAL ED	341.55	1,794,453	2,410,374	2,512,700	78	104	109	2,310,712	7,356	15.22	
VOCATIONAL 6-12											
SCHL 3191	1,383.93	5,835,406	8,023,345	8,391,953	84	116	121	6,943,412	6,063	17.49	

SCHL- 3231 SANDERS EXCEPTIONAL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
BASIC EDUCATION									
AT RISK									
111 K-3 BASIC W/ESE	.41	5,692	8,114	8,366			20,406	6.83	** 6,000 - 16,000
112 4-8 BASIC W/ESE	.60	8,588	13,118	13,576	257 392 406	3,343	22,628	5.36	** 6,000 - 16,000
113 9-12 BASIC W/ES	1.00	20,210	29,589	30,528	293 430 443	6,888	30,528	4.48	** 6,000 - 13,000
254 MATRIX 4	101.55	2,301,439	3,356,734	3,462,721	149 217 224	1,547,862	34,099	4.01	
255 MATRIX 5	1.10	11,141	18,776	19,574	52 87 91	21,550	17,795	5.79	
EXCEPTIONAL ED	104.66	2,347,071	3,426,333	3,534,767	149 217 224	1,579,643	33,773	4.04	
VOCATIONAL 6-12									
SCHL 3231	104.66	2,347,071	3,426,333	3,534,767	149 217 224	1,579,643	33,773	4.04	

SCHL- 3281 PASADENA FUNDAMENTAL ELEM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	210.50	991,700	1,432,174	1,496,095	99	143	149	1,004,509	7,107	14.51
102 4-8 BASIC	107.00	418,038	612,715	641,326	88	129	135	475,418	5,994	16.32
BASIC EDUCATION	317.50	1,409,739	2,044,890	2,137,422	95	138	144	1,479,927	6,732	15.08
AT RISK										
111 K-3 BASIC W/ESE	77.50	502,861	717,060	747,446	90	129	134	556,603	9,644	11.00
112 4-8 BASIC W/ESE	69.00	373,809	537,571	560,807	81	117	122	461,384	8,128	12.94
EXCEPTIONAL ED	146.50	876,671	1,254,631	1,308,254	86	123	129	1,017,987	8,930	11.84
VOCATIONAL 6-12										
SCHL 3281	464.00	2,286,411	3,299,521	3,445,676	92	132	138	2,497,914	7,426	13.88

SCHL- 3341 CLEARWATER INTERMEDIATE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	243.18	1,550,741	2,321,548	2,409,398	143	214	223	1,082,486	9,908	12.19	** 4,500 - 9,000
103 9-12 BASIC	13.84	66,931	102,825	107,160	102	157	164	65,323	7,743	12.93	
BASIC EDUCATION	257.02	1,617,673	2,424,374	2,516,559	141	211	219	1,147,809	9,791	12.22	
130 ESOL	1.82	7,945	11,139	11,540	116	163	169	6,843	6,341	19.16	
AT RISK	1.82	7,945	11,139	11,540	116	163	169	6,843	6,340	19.16	
112 4-8 BASIC W/ESE	105.50	969,110	1,457,535	1,512,218	137	207	214	705,449	14,334	8.42	
113 9-12 BASIC W/ES	9.50	68,128	103,230	107,455	104	157	164	65,597	11,311	9.20	
EXCEPTIONAL ED	115.00	1,037,239	1,560,765	1,619,673	135	202	210	771,046	14,084	8.47	
300 VOC 6-12	2.16	23,161	34,209	35,504	228	337	349	10,159	16,437	7.40	** 4,000 - 13,000
VOCATIONAL 6-12	2.16	23,161	34,209	35,504	228	337	349	10,159	16,437	7.40	
SCHL 3341	376.00	2,686,019	4,030,488	4,183,277	139	208	216	1,935,857	11,125	10.75	

SCHL- 3361 PINELLAS CENTRAL ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	302.00	1,378,176	2,052,905	2,165,625	96	142	150	1,441,137	7,171	11.15	
102 4-8 BASIC	141.09	570,117	799,420	836,689	91	128	133	626,840	5,930	16.19	
BASIC EDUCATION	443.09	1,948,294	2,852,326	3,002,315	94	138	145	2,067,977	6,775	12.38	
130 ESOL	64.39	243,152	336,383	351,604	76	105	109	321,639	5,461	18.26	
AT RISK	64.39	243,152	336,383	351,604	76	105	109	321,639	5,460	18.26	
111 K-3 BASIC W/ESE	62.81	766,350	1,055,927	1,099,992	171	236	246	447,742	17,513	6.34	** 6,000 - 16,000
112 4-8 BASIC W/ESE	46.21	321,535	432,827	450,455	104	140	146	308,994	9,748	11.15	
254 MATRIX 4	.09	2,615	3,586	3,753	184	252	264	1,423	41,704	2.09	** 5,000 - 40,000
EXCEPTIONAL ED	109.11	1,090,501	1,492,341	1,554,201	144	197	205	758,159	14,244	7.74	
VOCATIONAL 6-12											
SCHL 3361	616.59	3,281,948	4,681,052	4,908,120	104	149	156	3,147,775	7,960	11.54	

SCHL- 3371 SEMINOLE VOCATIONAL ED CTR

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	.15	958	2,040	2,098	137 291 299	702	13,991	10.71	** 4,500 - 10,000
BASIC EDUCATION	.15	958	2,040	2,098	137 291 299	702	13,991	10.71	
AT RISK									
113 9-12 BASIC W/ES	7.50	61,142	111,575	114,230	118 215 220	51,889	15,231	11.83	** 6,000 - 13,000
EXCEPTIONAL ED	7.50	61,142	111,575	114,230	118 215 220	51,889	15,230	11.83	
300 VOC 6-12	79.05	488,989	1,022,095	1,050,019	132 275 283	371,552	13,283	11.83	** 4,000 - 13,000
VOCATIONAL 6-12	79.05	488,989	1,022,095	1,050,019	132 275 283	371,552	13,282	11.83	
SCHL 3371	86.70	551,089	1,135,711	1,166,348	130 268 275	424,143	13,452	11.83	

SCHL- 3391 PINELLAS PARK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	324.00	686,829	1,376,345	1,492,238	44 89 97	1,546,129	4,606	12.29
102 4-8 BASIC	165.01	616,815	867,724	909,352	84 118 124	733,121	5,511	17.64
BASIC EDUCATION	489.01	1,303,645	2,244,070	2,401,590	57 98 105	2,279,250	4,911	13.69
130 ESOL	96.99	256,598	415,985	442,118	53 86 91	484,437	4,558	17.11
AT RISK	96.99	256,598	415,985	442,118	53 86 91	484,437	4,558	17.11
111 K-3 BASIC W/ESE	43.48	319,629	468,124	492,710	102 150 158	312,270	11,332	7.49
112 4-8 BASIC W/ESE	35.16	316,060	428,455	447,179	134 182 190	235,105	12,718	7.96
EXCEPTIONAL ED	78.64	635,689	896,579	939,889	116 164 172	547,375	11,951	7.70
VOCATIONAL 6-12								
SCHL 3391	664.64	2,195,933	3,556,635	3,783,599	66 107 114	3,311,062	5,692	12.88

SCHL- 3411 PINELLAS PARK MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEPF	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
102 4-8 BASIC	814.94	2,981,589	4,401,804	4,597,093	82	122	127	3,621,215	5,641	18.54
BASIC EDUCATION	814.94	2,981,589	4,401,804	4,597,093	82	122	127	3,621,215	5,641	18.54
130 ESOL	43.70	162,201	228,191	237,528	74	105	109	217,892	5,435	19.76
AT RISK	43.70	162,201	228,191	237,528	74	105	109	217,892	5,435	19.76
112 4-8 BASIC W/ESE	182.98	1,146,087	1,597,930	1,659,761	94	131	136	1,223,537	9,071	12.52
254 MATRIX 4	1.00	6,933	9,277	9,654	44	59	62	15,640	9,655	10.00
EXCEPTIONAL ED	183.98	1,153,021	1,607,208	1,669,416	93	130	135	1,239,177	9,073	12.51
VOCATIONAL 6-12										
SCHL 3411	1,042.62	4,296,812	6,237,204	6,504,038	85	123	128	5,078,284	6,238	17.13

SCHL- 3421 PINELLAS PARK HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,510.04	5,500,877	8,064,565	8,421,272	76	111	116	7,272,172	5,577	18.87
BASIC EDUCATION	1,510.04	5,500,877	8,064,565	8,421,272	76	111	116	7,272,172	5,576	18.87
130 ESOL	41.88	248,420	333,991	346,551	119	160	166	209,183	8,275	13.61
AT RISK	41.88	248,420	333,991	346,551	119	160	166	209,183	8,274	13.61
113 9-12 BASIC W/ES	234.05	2,195,470	2,932,281	3,033,410	136	181	188	1,616,650	12,961	9.90
254 MATRIX 4	2.00	36,599	48,116	49,722	117	154	159	31,280	24,861	5.10
EXCEPTIONAL ED	236.05	2,232,069	2,980,398	3,083,132	135	181	187	1,647,930	13,061	9.82
300 VOC 6-12	224.00	811,446	1,195,843	1,249,151	77	114	119	1,052,942	5,577	20.03
VOCATIONAL 6-12	224.00	811,446	1,195,843	1,249,151	77	114	119	1,052,942	5,576	20.03
SCHL 3421	2,011.97	8,792,814	12,574,799	13,100,108	86	123	129	10,182,227	6,511	17.01

SCHL- 3431 PLUMB ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	400.00	1,908,815	2,564,895	2,693,273	100	134	141	1,908,779	6,733	13.69
102 4-8 BASIC	220.97	889,579	1,218,338	1,282,555	91	124	131	981,803	5,804	15.38
BASIC EDUCATION	620.97	2,798,395	3,783,233	3,975,829	97	131	138	2,890,582	6,402	14.25
130 ESOL	30.53	135,770	177,945	186,261	89	117	122	152,490	6,101	16.18
AT RISK	30.53	135,770	177,945	186,261	89	117	122	152,490	6,100	16.18
111 K-3 BASIC W/ESE	132.16	1,013,797	1,333,540	1,393,118	107	141	147	949,113	10,541	9.77
112 4-8 BASIC W/ESE	52.58	324,246	431,758	451,495	92	123	128	351,588	8,587	12.20
254 MATRIX 4	9.00	136,037	182,631	191,490	97	130	136	140,760	21,277	4.42
EXCEPTIONAL ED	193.74	1,474,082	1,947,930	2,036,103	102	135	141	1,441,461	10,509	9.75
VOCATIONAL 6-12										
SCHL 3431	845.24	4,408,248	5,909,110	6,198,194	98	132	138	4,484,533	7,333	12.94

SCHL- 3461 PONCE DE LEON ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	315.61	1,578,252	2,267,986	2,404,187	105	151	160	1,506,096	7,618	9.90
102 4-8 BASIC	167.95	674,560	927,308	975,454	90	124	131	746,183	5,808	15.58
BASIC EDUCATION	483.56	2,252,812	3,195,294	3,379,642	100	142	150	2,252,279	6,989	11.33
130 ESOL	98.70	408,478	567,554	598,079	83	115	121	492,968	6,060	14.58
AT RISK	98.70	408,478	567,554	598,079	83	115	121	492,968	6,059	14.58
111 K-3 BASIC W/ESE	76.50	822,638	1,053,450	1,096,499	150	192	200	549,448	14,333	7.68
112 4-8 BASIC W/ESE	52.00	397,257	512,168	533,581	114	147	153	347,709	10,261	10.64
254 MATRIX 4	.03	410	504	527	84	103	108	488	17,569	4.29
EXCEPTIONAL ED	128.53	1,220,306	1,566,122	1,630,608	136	174	182	897,645	12,686	8.66
VOCATIONAL 6-12										
SCHL 3461	710.79	3,881,597	5,328,971	5,608,331	107	146	154	3,642,892	7,890	11.06

SCHL- 3511 RIDGECREST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	202.50	884,224	1,265,805	1,336,106	92	131	138	966,342	6,598	11.56
102 4-8 BASIC	93.71	404,169	560,010	586,576	97	135	141	416,324	6,259	16.41
BASIC EDUCATION	296.21	1,288,393	1,825,816	1,922,683	93	132	139	1,382,666	6,490	12.75
130 ESOL	13.79	42,931	58,206	61,055	62	84	89	68,913	4,428	20.31 ** 4,500 - 17,000
AT RISK	13.79	42,931	58,206	61,055	62	84	89	68,913	4,427	20.31
111 K-3 BASIC W/ESE	246.00	1,243,078	1,715,856	1,795,985	70	97	102	1,766,633	7,301	13.59
112 4-8 BASIC W/ESE	200.22	914,114	1,282,271	1,343,860	68	96	100	1,338,816	6,712	15.07
254 MATRIX 4	2.00	35,967	48,677	50,972	115	156	163	31,280	25,486	3.64
EXCEPTIONAL ED	448.22	2,193,160	3,046,805	3,190,818	70	97	102	3,136,729	7,118	14.03
VOCATIONAL 6-12										
SCHL 3511	758.22	3,524,485	4,930,828	5,174,557	77	107	113	4,588,308	6,824	13.58

SCHL- 3731 SAFETY HARBOR ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	344.50	1,577,934	2,257,690	2,371,838	96	137	144	1,643,923	6,885	12.95
102 4-8 BASIC	148.84	566,453	778,871	813,048	86	118	123	661,363	5,463	19.78
BASIC EDUCATION	493.34	2,144,388	3,036,562	3,184,887	93	132	138	2,305,286	6,455	14.46
130 ESOL	39.38	253,034	339,533	353,711	129	173	180	196,655	8,982	12.48
AT RISK	39.38	253,034	339,533	353,711	129	173	180	196,655	8,982	12.48
111 K-3 BASIC W/ESE	79.00	697,206	952,935	992,803	123	168	175	567,369	12,567	8.99
112 4-8 BASIC W/ESE	65.50	478,350	643,819	669,845	109	147	153	437,981	10,227	11.36
254 MATRIX 4	1.00	34,094	47,094	49,223	218	301	315	15,640	49,223	2.01 ** 5,000 - 40,000
EXCEPTIONAL ED	145.50	1,209,651	1,643,849	1,711,872	118	161	168	1,020,990	11,765	9.66
VOCATIONAL 6-12										
SCHL 3731	678.22	3,607,073	5,019,945	5,250,471	102	142	149	3,522,931	7,741	12.96

SCHL- 3741 SAFETY HARBOR MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
102 4-8 BASIC	874.82	3,073,842	4,354,571	4,557,980	79 112 117	3,887,360	5,210	19.64
BASIC EDUCATION	874.82	3,073,842	4,354,571	4,557,980	79 112 117	3,887,360	5,210	19.64
130 ESOL	30.98	175,300	233,817	243,411	114 152 158	154,311	7,857	14.16
AT RISK	30.98	175,300	233,817	243,411	114 152 158	154,311	7,857	14.16
112 4-8 BASIC W/ESE	470.98	2,143,923	2,975,567	3,105,973	68 94 99	3,149,314	6,595	16.17
254 MATRIX 4	3.00	60,630	82,120	85,558	129 175 182	46,921	28,520	3.71
EXCEPTIONAL ED	473.98	2,204,553	3,057,688	3,191,532	69 96 100	3,196,235	6,733	15.83
VOCATIONAL 6-12								
SCHL 3741	1,379.78	5,453,696	7,646,076	7,992,924	75 106 110	7,237,906	5,792	18.00

SCHL- 3751 SAWGRASS LAKE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	408.50	1,836,471	2,662,405	2,814,859	94 137 144	1,949,346	6,891	11.38
102 4-8 BASIC	173.84	740,647	1,045,750	1,098,670	96 135 142	772,399	6,320	15.14
BASIC EDUCATION	582.34	2,577,119	3,708,155	3,913,529	95 136 144	2,721,745	6,720	12.30
130 ESOL	46.82	183,821	242,926	254,063	79 104 109	233,843	5,426	17.69
AT RISK	46.82	183,821	242,926	254,063	79 104 109	233,843	5,426	17.69
111 K-3 BASIC W/ESE	65.92	645,152	828,326	861,061	137 176 183	470,277	13,062	8.39
112 4-8 BASIC W/ESE	21.51	146,100	195,328	203,687	102 136 142	143,831	9,469	11.70
254 MATRIX 4	3.00	45,281	57,216	59,675	97 122 127	46,921	19,892	4.46
255 MATRIX 5	1.00	7,359	9,169	9,527	34 43 44	21,550	9,527	10.75
EXCEPTIONAL ED	91.43	843,893	1,090,040	1,133,951	124 160 166	682,579	12,402	8.74
VOCATIONAL 6-12								
SCHL 3751	720.59	3,604,833	5,041,122	5,301,543	99 139 146	3,638,167	7,357	11.92

SCHL- 3761 JAMES SANDERLIN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	271.00	1,134,515	1,832,269	1,938,042	88	142	150	1,293,180	7,151	10.13	
102 4-8 BASIC	90.43	448,270	658,814	689,582	112	164	172	401,794	7,626	12.89	
BASIC EDUCATION	361.43	1,582,785	2,491,084	2,627,624	93	147	155	1,694,974	7,270	10.70	
130 ESOL	2.50	5,863	10,007	10,620	47	80	85	12,485	4,248	17.99	** 4,500 - 17,000
AT RISK	2.50	5,863	10,007	10,620	47	80	85	12,485	4,248	17.99	
111 K-3 BASIC W/ESE	41.70	394,576	556,739	580,970	132	186	194	299,632	13,932	7.27	
112 4-8 BASIC W/ESE	50.20	433,015	600,382	625,174	129	179	186	335,673	12,454	8.73	
254 MATRIX 4	.50	3,726	5,594	5,877	48	72	75	7,820	11,754	7.35	
EXCEPTIONAL ED	92.40	831,319	1,162,715	1,212,022	129	181	188	643,125	13,117	8.00	
VOCATIONAL 6-12											
SCHL 3761	456.33	2,419,967	3,663,807	3,850,267	103	156	164	2,350,584	8,437	10.04	

SCHL- 3781 ST PETERSBURG HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,789.24	7,166,218	10,218,972	10,632,017	84	120	124	8,540,104	5,942	18.82
BASIC EDUCATION	1,789.24	7,166,218	10,218,972	10,632,017	84	120	124	8,540,104	5,942	18.82
130 ESOL	5.28	23,731	32,633	33,872	90	124	129	26,348	6,415	18.08
AT RISK	5.28	23,731	32,633	33,872	90	124	129	26,348	6,415	18.08
113 9-12 BASIC W/ES	203.22	1,380,016	1,911,143	1,982,343	98	136	141	1,403,679	9,755	11.92
EXCEPTIONAL ED	203.22	1,380,016	1,911,143	1,982,343	98	136	141	1,403,679	9,754	11.92
300 VOC 6-12	143.36	451,165	667,781	696,486	67	99	103	673,896	4,858	23.70
VOCATIONAL 6-12	143.36	451,165	667,781	696,486	67	99	103	673,896	4,858	23.70
SCHL 3781	2,141.10	9,021,131	12,830,531	13,344,719	85	121	125	10,644,027	6,232	18.08

SCHL- 3801 PTEC/ST PETERSBURG

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
113 9-12 BASIC W/ES	14.65	60,598	98,329	102,057	60 97 101	101,169	6,966	16.42
EXCEPTIONAL ED								
300 VOC 6-12	10.81	39,550	63,551	65,896	78 125 130	50,794	6,096	19.27
VOCATIONAL 6-12								
341 CONTINUING WORK	10.81	39,550	63,551	65,896	78 125 130	50,794	6,095	19.27
ADULT VOC EDUC								
351 AGRISCIENCE/NAT		24,270	53,430	56,352				*
353 FAMILY & CONSUM		260,321	471,993	483,985				*
354 HEALTH SCIENCE		1,321,216	2,264,271	2,355,564				*
355 INDUSTRIAL		1,419,010	2,331,640	2,420,750				*
ADULT GEN EDUC								
371 CLASS INST RTI		207,114	431,674	455,874				*
372 OJT		623,747	874,165	905,230				*
APPRENTICESHIP								
401 ABE		156,281	328,797	344,003				*
403 GED PREPARATORY		199,712	311,063	320,874				*
405 VOC PREP INST		129,522	267,439	280,053				*
ADULT GENERAL E								
SCHL 3801	25.46	4,657,698	7,951,225	8,271,247	306552325443	151,963	24,872	.31

SCHL- 3851 SAN JOSE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	222.50	1,068,914	1,478,333	1,553,101	101	139	146	1,061,780	6,980	12.50	
102 4-8 BASIC	123.03	488,651	668,439	700,994	89	122	128	546,642	5,698	16.48	
BASIC EDUCATION	345.53	1,557,565	2,146,772	2,254,096	97	133	140	1,608,422	6,523	13.67	
130 ESOL	3.97	17,134	22,277	23,230	86	112	117	19,816	5,851	17.80	
AT RISK	3.97	17,134	22,277	23,230	86	112	117	19,816	5,851	17.80	
111 K-3 BASIC W/ESE	72.94	937,197	1,236,010	1,287,253	179	236	246	523,838	17,648	6.27	** 6,000 - 16,000
112 4-8 BASIC W/ESE	28.60	254,873	343,179	358,427	133	179	187	191,240	12,532	8.26	
254 MATRIX 4	2.50	53,789	72,827	76,327	138	186	195	39,100	30,531	2.94	
255 MATRIX 5	.50	14,960	20,140	21,099	139	187	195	10,797	42,199	2.16	
EXCEPTIONAL ED	104.54	1,260,820	1,672,158	1,743,107	165	219	228	764,975	16,674	6.46	
VOCATIONAL 6-12											
SCHL 3851	454.04	2,835,520	3,841,208	4,020,434	118	161	168	2,393,213	8,854	10.89	

SCHL- 3871 SANDY LANE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	306.12	725,181	1,498,821	1,638,841	50 102 112	1,463,220	5,354	9.11
102 4-8 BASIC	126.35	503,131	696,372	729,656	90 124 130	561,348	5,775	16.69
BASIC EDUCATION	432.47	1,228,313	2,195,194	2,368,498	61 108 117	2,024,568	5,476	10.50
130 ESOL	45.15	116,805	191,433	204,304	53 87 93	220,559	4,525	15.65
AT RISK	45.15	116,805	191,433	204,304	53 87 93	220,559	4,525	15.65
111 K-3 BASIC W/ESE	62.17	530,492	768,171	808,190	126 183 192	420,326	13,000	6.71
112 4-8 BASIC W/ESE	24.98	359,651	444,436	461,282	219 270 281	164,360	18,466	5.36
254 MATRIX 4	2.74	27,013	40,778	43,058			15,715	5.39
255 MATRIX 5	.19	2,195	3,531	3,765			19,819	3.39
EXCEPTIONAL ED	90.08	919,353	1,256,917	1,316,297	157 215 225	584,686	14,612	6.22
VOCATIONAL 6-12								
SCHL 3871	567.70	2,264,471	3,643,545	3,889,099	80 129 137	2,829,813	6,850	9.69

** 6,000 - 16,000

SCHL- 3911 SEMINOLE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	322.00	1,468,020	2,127,219	2,243,973	96	138	146	1,536,576	6,969	12.22
102 4-8 BASIC	145.73	601,651	807,167	843,858	93	125	130	647,501	5,791	17.62
BASIC EDUCATION	467.73	2,069,671	2,934,386	3,087,832	95	134	141	2,184,077	6,601	13.51
130 ESOL	16.77	61,539	85,555	89,784	73	102	107	83,754	5,354	18.03
AT RISK	16.77	61,539	85,555	89,784	73	102	107	83,754	5,353	18.03
111 K-3 BASIC W/ESE	105.40	925,253	1,218,692	1,269,348	122	161	168	756,938	12,043	8.92
112 4-8 BASIC W/ESE	56.79	466,823	606,531	630,555	123	160	166	379,739	11,103	10.35
255 MATRIX 5	.03	166	216	224	25	32	34	666	7,489	15.00
EXCEPTIONAL ED	162.22	1,392,243	1,825,439	1,900,128	122	161	167	1,137,343	11,713	9.37
VOCATIONAL 6-12										
SCHL 3911	646.72	3,523,454	4,845,382	5,077,744	103	142	149	3,405,174	7,851	12.24

SCHL- 3921 SEMINOLE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,559.11	5,788,479	8,565,060	8,944,795	76	112	117	7,654,740	5,737	18.65
BASIC EDUCATION	1,559.11	5,788,479	8,565,060	8,944,795	76	112	117	7,654,740	5,737	18.65
130 ESOL	2.01	8,236	11,626	12,153	83	117	122	9,953	6,047	16.61
AT RISK	2.01	8,236	11,626	12,153	83	117	122	9,953	6,046	16.61
113 9-12 BASIC W/ES	212.64	1,473,437	2,069,276	2,149,653	100	141	146	1,468,872	10,109	11.55
254 MATRIX 4	1.00	26,653	35,653	37,111	170	228	237	15,640	37,111	2.66
EXCEPTIONAL ED	213.64	1,500,091	2,104,930	2,186,765	101	142	147	1,484,512	10,235	11.37
300 VOC 6-12	227.27	733,394	1,088,858	1,135,946	69	102	106	1,068,290	4,998	24.35
VOCATIONAL 6-12	227.27	733,394	1,088,858	1,135,946	69	102	106	1,068,290	4,998	24.35
SCHL 3921	2,002.03	8,030,202	11,770,475	12,279,660	79	115	120	10,217,495	6,133	17.90

SCHL- 3931 SEMINOLE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	957.57	3,251,688	4,842,637	5,065,390	76	114	119	4,254,677	5,290	19.68
BASIC EDUCATION	957.57	3,251,688	4,842,637	5,065,390	76	114	119	4,254,677	5,289	19.68
130 ESOL	1.74	8,088	11,232	11,731	93	129	135	8,708	6,742	15.54
AT RISK	1.74	8,088	11,232	11,731	93	129	135	8,708	6,741	15.54
112 4-8 BASIC W/ESE	329.50	1,636,495	2,383,785	2,487,123	74	108	113	2,203,275	7,548	14.40
254 MATRIX 4	1.00	7,245	11,192	11,809	46	72	76	15,640	11,809	7.09
EXCEPTIONAL ED	330.50	1,643,741	2,394,977	2,498,932	74	108	113	2,218,915	7,561	14.36
VOCATIONAL 6-12										
SCHL 3931	1,289.81	4,903,518	7,248,848	7,576,054	76	112	117	6,482,300	5,873	17.97

SCHL- 3961 SEVENTY-FOURTH ST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	184.50	797,215	1,274,331	1,352,519	91	145	154	880,411	7,331	9.93	
102 4-8 BASIC	99.31	428,832	628,725	660,766	97	143	150	441,205	6,654	13.64	
BASIC EDUCATION	283.81	1,226,048	1,903,056	2,013,285	93	144	152	1,321,616	7,093	10.98	
130 ESOL	38.19	165,833	242,739	255,015	87	127	134	190,789	6,678	13.46	
AT RISK	38.19	165,833	242,739	255,015	87	127	134	190,789	6,677	13.46	
111 K-3 BASIC W/ESE	64.53	846,520	1,174,079	1,224,016	184	255	266	459,846	18,968	5.74	** 6,000 - 16,000
112 4-8 BASIC W/ESE	18.50	165,299	222,795	231,858	134	180	187	123,704	12,533	8.67	
EXCEPTIONAL ED	83.03	1,011,820	1,396,875	1,455,875	173	239	249	583,550	17,534	6.21	
VOCATIONAL 6-12											
SCHL 3961	405.03	2,403,701	3,542,671	3,724,175	115	169	178	2,095,955	9,194	9.63	

SCHL- 4021 SHORE ACRES ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	373.00	1,548,908	2,252,305	2,370,238	87	127	133	1,779,928	6,355	13.98
102 4-8 BASIC	167.88	528,377	757,057	794,944	71	101	107	745,916	4,735	19.85
BASIC EDUCATION	540.88	2,077,286	3,009,362	3,165,183	82	119	125	2,525,844	5,851	15.40
130 ESOL	37.62	214,715	287,999	300,490	114	153	160	187,857	7,988	13.13
AT RISK	37.62	214,715	287,999	300,490	114	153	160	187,857	7,987	13.13
111 K-3 BASIC W/ESE	100.14	917,417	1,232,497	1,284,290	128	171	179	719,224	12,825	8.22
112 4-8 BASIC W/ESE	51.06	412,497	548,052	571,211	121	161	167	341,425	11,187	8.88
254 MATRIX 4	1.00	12,375	16,358	17,070	79	105	109	15,640	17,071	5.46
EXCEPTIONAL ED	152.20	1,342,289	1,796,908	1,872,572	125	167	174	1,076,289	12,303	8.40
VOCATIONAL 6-12										
SCHL 4021	730.70	3,634,291	5,094,270	5,338,246	96	134	141	3,789,990	7,305	13.02

SCHL- 4061 JOHN HOPKINS MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	917.51	3,976,035	5,921,397	6,200,260	98	145	152	4,077,350	6,758	15.53	
103 9-12 BASIC	5.50										** 4,500 - 10,000
BASIC EDUCATION	923.01	3,976,035	5,921,397	6,200,260	98	145	152	4,077,350	6,717	15.62	
130 ESOL	4.49	21,254	30,294	31,623	98	140	146	21,638	7,043	15.59	
AT RISK	4.49	21,254	30,294	31,623	98	140	146	21,638	7,043	15.59	
112 4-8 BASIC W/ESE	272.50	1,864,837	2,647,915	2,761,292	102	145	152	1,822,132	10,133	10.65	
113 9-12 BASIC W/ES	3.00										** 6,000 - 13,000
EXCEPTIONAL ED	275.50	1,864,837	2,647,915	2,761,292	102	145	152	1,822,132	10,022	10.77	
VOCATIONAL 6-12											
SCHL 4061	1,203.00	5,862,128	8,599,607	8,993,176	99	145	152	5,921,120	7,475	14.16	

SCHL- 4121 SKYCREST ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	224.96	1,123,579	1,653,627	1,749,372	105	154	163	1,073,555	7,776	9.91
102 4-8 BASIC	139.14	581,016	812,024	851,532	94	131	138	618,265	6,120	15.92
BASIC EDUCATION	364.10	1,704,595	2,465,652	2,600,904	101	146	154	1,691,820	7,143	11.58
130 ESOL	221.94	1,081,139	1,494,441	1,564,712	98	135	141	1,108,390	7,050	14.66
AT RISK	221.94	1,081,139	1,494,441	1,564,712	98	135	141	1,108,390	7,050	14.66
111 K-3 BASIC W/ESE	64.76	583,011	781,331	814,796	125	168	175	465,128	12,582	8.44
112 4-8 BASIC W/ESE	69.45	492,366	664,907	694,196	106	143	149	464,928	9,996	10.35
EXCEPTIONAL ED	134.21	1,075,378	1,446,239	1,508,993	116	156	162	930,056	11,243	9.33
VOCATIONAL 6-12										
SCHL 4121	720.25	3,861,113	5,406,334	5,674,610	104	145	152	3,730,266	7,878	11.82

SCHL- 4171 SKYVIEW ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	250.50	1,122,031	1,623,269	1,703,641	94	136	143	1,195,386	6,801	13.42
102 4-8 BASIC	129.60	598,274	827,763	863,972	104	144	150	575,834	6,666	15.84
BASIC EDUCATION	380.10	1,720,306	2,451,032	2,567,614	97	138	145	1,771,220	6,755	14.15
130 ESOL	44.90	249,408	341,311	356,355	111	152	159	224,246	7,937	12.53
AT RISK	44.90	249,408	341,311	356,355	111	152	159	224,246	7,936	12.53
111 K-3 BASIC W/ESE	78.36	826,596	1,133,357	1,180,300	147	201	210	562,821	15,063	7.35
112 4-8 BASIC W/ESE	37.45	305,315	411,436	427,784	122	164	171	250,417	11,423	10.07
255 MATRIX 5	.92	3,321	4,777	5,011	17	24	25	19,860	5,447	16.43
EXCEPTIONAL ED	116.73	1,135,233	1,549,571	1,613,096	136	186	194	833,098	13,819	8.08
VOCATIONAL 6-12										
SCHL 4171	541.73	3,104,949	4,341,914	4,537,065	110	154	160	2,828,564	8,375	12.07

SCHL- 4331 STARKEY ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	382.00	1,717,691	2,374,993	2,489,288	94	130	137	1,822,894	6,516	14.37
102 4-8 BASIC	174.73	619,277	890,716	937,090	80	115	121	776,398	5,363	16.46
BASIC EDUCATION	556.73	2,336,969	3,265,710	3,426,379	90	126	132	2,599,292	6,154	14.96
130 ESOL	8.77	30,398	42,451	44,547	69	97	102	43,765	5,079	17.97
AT RISK	8.77	30,398	42,451	44,547	69	97	102	43,765	5,079	17.97
111 K-3 BASIC W/ESE	81.31	789,680	1,053,107	1,096,994	135	180	188	584,018	13,492	7.98
112 4-8 BASIC W/ESE	35.17	239,531	326,479	341,075	102	139	145	235,171	9,698	10.37
254 MATRIX 4	.50	6,910	9,333	9,782	88	119	125	7,820	19,565	4.31
EXCEPTIONAL ED	116.98	1,036,122	1,388,920	1,447,852	125	168	175	827,009	12,376	8.54
VOCATIONAL 6-12										
SCHL 4331	682.48	3,403,489	4,697,083	4,918,779	98	135	142	3,470,066	7,207	13.28

SCHL- 4351 MARJORIE KINNAN RAWLINGS ELEM

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF
101 K-3 BASIC	327.50	1,338,232	1,933,899	2,029,761	86	124	130	1,562,836	6,198	15.15
102 4-8 BASIC	155.85	454,327	703,084	742,530	66	102	107	692,422	4,764	18.08
BASIC EDUCATION	483.35	1,792,560	2,636,984	2,772,291	79	117	123	2,255,258	5,735	15.99
130 ESOL	56.65	332,413	460,320	480,870	117	163	170	282,984	8,488	12.38
AT RISK	56.65	332,413	460,320	480,870	117	163	170	282,984	8,488	12.38
111 K-3 BASIC W/ESE	72.00	762,440	1,020,769	1,061,413	147	197	205	517,085	14,742	7.67
112 4-8 BASIC W/ESE	22.08	166,657	234,025	244,550	113	159	166	147,643	11,076	9.26
254 MATRIX 4	1.00	23,742	30,030	31,109	152	192	199	15,640	31,110	3.64
EXCEPTIONAL ED	95.08	952,840	1,284,825	1,337,073	140	189	197	680,368	14,062	7.89
VOCATIONAL 6-12										
SCHL 4351	635.08	3,077,813	4,382,130	4,590,235	96	136	143	3,218,610	7,227	13.55

SCHL- 4381 SUNSET HILLS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	290.50	1,285,868	1,870,518	1,960,531	93	135	141	1,388,620	6,749	14.25
102 4-8 BASIC	123.74	487,513	707,936	740,855	89	129	135	549,751	5,987	17.29
BASIC EDUCATION	414.24	1,773,381	2,578,454	2,701,386	91	133	139	1,938,371	6,521	15.04
130 ESOL	23.84	165,665	222,145	231,178	139	187	194	119,078	9,697	11.17
AT RISK	23.84	165,665	222,145	231,178	139	187	194	119,078	9,697	11.17
111 K-3 BASIC W/ESE	67.89	490,108	685,460	714,599	101	142	148	484,051	10,526	10.22
112 4-8 BASIC W/ESE	59.00	376,271	539,098	563,234	95	137	143	394,516	9,546	10.94
254 MATRIX 4	.50	5,325	7,621	7,974	68	97	102	7,820	15,950	5.95
EXCEPTIONAL ED	127.39	871,705	1,232,180	1,285,808	98	139	145	886,387	10,093	10.51
VOCATIONAL 6-12										
SCHL 4381	565.47	2,810,753	4,032,781	4,218,373	95	137	143	2,943,836	7,459	13.53

SCHL- 4491 TARPON SPRINGS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	302.50	1,386,555	2,015,916	2,127,967	96 140 147	1,443,537	7,035	11.54
102 4-8 BASIC	138.62	454,149	640,543	672,034	74 104 109	615,910	4,848	20.38
BASIC EDUCATION	441.12	1,840,704	2,656,460	2,800,002	89 129 136	2,059,447	6,347	13.36
130 ESOL	41.94	248,276	332,104	346,363	119 159 165	209,450	8,259	13.74
AT RISK	41.94	248,276	332,104	346,363	119 159 165	209,450	8,258	13.74
111 K-3 BASIC W/ESE	80.09	811,185	1,084,196	1,130,279	141 188 197	575,191	14,113	7.55
112 4-8 BASIC W/ESE	35.50	302,397	401,123	417,531	127 169 176	237,379	11,761	9.78
EXCEPTIONAL ED	115.59	1,113,582	1,485,319	1,547,810	137 183 190	812,570	13,390	8.12
VOCATIONAL 6-12								
SCHL 4491	598.65	3,202,563	4,473,884	4,694,176	104 145 152	3,081,467	7,841	11.90

SCHL- 4521 TARPON SPRINGS HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	1,283.90	1,108,923	3,676,142	4,016,050	18 58 64	6,310,620	3,128	17.23	** 4,500 - 10,000
BASIC EDUCATION	1,283.90	1,108,923	3,676,142	4,016,050	18 58 64	6,310,620	3,128	17.23	
130 ESOL	2.31	3,407	8,254	8,886	29 71 77	11,553	3,847	17.77	** 4,500 - 17,000
AT RISK	2.31	3,407	8,254	8,886	29 71 77	11,553	3,846	17.77	
113 9-12 BASIC W/ES	164.50	816,088	1,285,187	1,347,748	72 113 119	1,136,275	8,193	11.19	
254 MATRIX 4	.50	1,182	2,110	2,236	15 27 29	7,820	4,473	16.13	** 5,000 - 40,000
EXCEPTIONAL ED	165.00	817,271	1,287,298	1,349,984	71 113 118	1,144,095	8,181	11.20	
300 VOC 6-12	233.46	440,293	915,396	978,577	40 83 89	1,097,433	4,192	17.42	
VOCATIONAL 6-12	233.46	440,293	915,396	978,577	40 83 89	1,097,433	4,191	17.42	
SCHL 4521	1,684.67	2,369,895	5,887,090	6,353,498	28 69 74	8,563,701	3,771	16.39	

SCHL- 4541 PTEC/CLEARWATER

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
AT RISK								
113 9-12 BASIC W/ES	31.54	196,188	256,162	261,323	90 117 120	218,322	8,285	25.54
EXCEPTIONAL ED								
300 VOC 6-12	17.16	71,449	110,848	114,206	89 137 141	80,730	6,655	21.34
VOCATIONAL 6-12								
341 CONTINUING WORK	17.16	71,449	110,848	114,206	89 137 141	80,730	6,655	21.34
ADULT VOC EDUC								
352 BUSINESS EDUCAT		203,226	367,255	382,964				*
353 FAMILY & CONSUM		203,226	367,255	382,964				*
354 HEALTH SCIENCE		380,383	612,135	632,246				*
355 INDUSTRIAL		85,434	170,875	175,397				*
359 OTHER CTE		794,252	1,251,930	1,299,316				*
ADULT GEN EDUC								
371 CLASS INST RTI		2,089,358	3,498,109	3,619,855				*
372 OJT		208,369	271,893	278,735				*
APPRENTICESHIP								
401 ABE		3,557,797	5,804,945	6,005,551				*
403 GED PREPARATORY		294,321	575,745	597,979				*
404 ESOL		64,884	118,990	123,201				*
405 VOC PREP INST		11,769	46,086	49,340				*
409 OTHER ADULT GEN		243,434	388,242	400,122				*
ADULT GENERAL E								
SCHL 4541	48.70	627,001	1,178,376	1,223,436				
		5,341,651	8,833,176	9,143,540	178629543058	299,052	87,752	.58

SCHL- 4581 TARPON SPRINGS MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
102 4-8 BASIC	842.24	3,164,089	4,686,238	4,897,231	85 125 131	3,742,604	5,815	18.87
BASIC EDUCATION	842.24	3,164,089	4,686,238	4,897,231	85 125 131	3,742,604	5,814	18.87
130 ESOL	9.50	67,604	93,937	97,651	144 200 208	47,008	10,279	11.83
AT RISK	9.50	67,604	93,937	97,651	144 200 208	47,008	10,279	11.83
112 4-8 BASIC W/ESE	282.42	1,480,696	2,106,657	2,192,510	78 112 116	1,888,398	7,763	14.69
254 MATRIX 4	1.50	15,811	21,551	22,453	67 92 96	23,459	14,969	6.67
EXCEPTIONAL ED	283.92	1,496,507	2,128,208	2,214,963	78 111 116	1,911,857	7,801	14.59
VOCATIONAL 6-12								
SCHL 4581	1,135.66	4,728,201	6,908,385	7,209,846	83 121 126	5,701,469	6,348	17.50

SCHL- 4591 NEW HEIGHTS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	331.00	662,989	1,336,807	1,472,749	42	85	93	1,579,497	4,449	10.29	** 4,500 - 9,000
102 4-8 BASIC	176.96	583,896	823,079	868,568	74	105	110	786,261	4,908	17.90	
BASIC EDUCATION	507.96	1,246,886	2,159,887	2,341,318	53	91	99	2,365,758	4,609	12.08	
130 ESOL	70.51	164,002	258,252	276,283	47	73	78	352,120	3,918	18.22	** 4,500 - 17,000
AT RISK	70.51	164,002	258,252	276,283	47	73	78	352,120	3,918	18.22	
111 K-3 BASIC W/ESE	102.21	925,055	1,238,545	1,298,200	126	169	177	734,069	12,701	7.34	
112 4-8 BASIC W/ESE	37.70	310,388	410,634	429,219	123	163	170	252,090	11,385	9.21	
254 MATRIX 4	14.00	329,848	415,262	431,918	151	190	197	218,960	30,851	3.54	
255 MATRIX 5	1.00	17,143	22,001	23,050	80	102	107	21,550	23,050	3.70	
EXCEPTIONAL ED	154.91	1,582,436	2,086,444	2,182,389	129	170	178	1,226,669	14,088	6.96	
VOCATIONAL 6-12											
SCHL 4591	733.38	2,993,325	4,504,583	4,799,991	76	114	122	3,944,547	6,545	10.76	

SCHL- 4611 TYRONE MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	625.27	2,323,763	3,786,353	3,949,667	84	136	142	2,778,172	6,317	17.50
BASIC EDUCATION	625.27	2,323,763	3,786,353	3,949,667	84	136	142	2,778,172	6,316	17.50
130 ESOL	6.21	21,624	33,925	35,325	70	109	114	31,014	5,688	19.23
AT RISK	6.21	21,624	33,925	35,325	70	109	114	31,014	5,688	19.23
112 4-8 BASIC W/ESE	174.00	1,199,052	1,777,142	1,840,803	103	153	158	1,163,490	10,579	12.21
254 MATRIX 4	2.00	18,695	29,222	30,498	60	93	98	31,280	15,249	6.80
EXCEPTIONAL ED	176.00	1,217,748	1,806,364	1,871,302	102	151	157	1,194,770	10,632	12.11
VOCATIONAL 6-12										
SCHL 4611	807.48	3,563,136	5,626,644	5,856,294	89	141	146	4,003,956	7,252	15.96

SCHL- 4631 THURGOOD MARSHALL FUND MIDDLE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
102 4-8 BASIC	610.50	2,019,829	3,009,507	3,149,612	74	111	116	2,712,547	5,159	18.90
BASIC EDUCATION	610.50	2,019,829	3,009,507	3,149,612	74	111	116	2,712,547	5,159	18.90
AT RISK										
112 4-8 BASIC W/ESE	333.50	1,437,692	2,061,151	2,151,298	64	92	96	2,230,023	6,451	15.71
EXCEPTIONAL ED	333.50	1,437,692	2,061,151	2,151,298	64	92	96	2,230,023	6,450	15.71
VOCATIONAL 6-12										
SCHL 4631	944.00	3,457,522	5,070,659	5,300,910	70	103	107	4,942,570	5,615	17.64

SCHL- 4661 TARPON SPRINGS FUND ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	130.50	587,668	958,394	1,000,144	94	154	161	622,752	7,664	13.83
102 4-8 BASIC	67.50	246,475	399,515	416,600	82	133	139	299,914	6,172	18.03
BASIC EDUCATION	198.00	834,144	1,357,909	1,416,745	90	147	154	922,666	7,155	15.02
AT RISK										
111 K-3 BASIC W/ESE	31.50	205,281	324,925	338,043	91	144	149	226,211	10,732	10.64
112 4-8 BASIC W/ESE	42.50	218,064	346,189	360,249	77	122	127	284,187	8,476	13.50
EXCEPTIONAL ED	74.00	423,345	671,115	698,292	83	131	137	510,398	9,436	12.12
VOCATIONAL 6-12										
SCHL 4661	272.00	1,257,489	2,029,024	2,115,038	88	142	148	1,433,064	7,775	14.10

SCHL- 4681 PALM HARBOR UNIVERSITY HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
103 9-12 BASIC	1,925.40	7,406,313	10,582,383	11,020,609	79	113	118	9,368,101	5,724	19.74
BASIC EDUCATION	1,925.40	7,406,313	10,582,383	11,020,609	79	113	118	9,368,101	5,723	19.74
AT RISK										
113 9-12 BASIC W/ES	144.36	916,028	1,279,522	1,328,831	92	128	133	997,190	9,205	12.78
254 MATRIX 4	1.50	36,937	51,984	54,047	157	222	230	23,459	36,032	3.09
255 MATRIX 5	1.19	51,939	72,586	75,792	202	283	295	25,682	63,691	1.54 ** 5,000 - 60,000
EXCEPTIONAL ED	147.05	1,004,905	1,404,093	1,458,672	96	134	139	1,046,331	9,919	11.71
300 VOC 6-12	229.67	684,494	1,035,989	1,081,814	63	96	100	1,079,515	4,710	23.91
VOCATIONAL 6-12	229.67	684,494	1,035,989	1,081,814	63	96	100	1,079,515	4,710	23.91
SCHL 4681	2,302.12	9,095,713	13,022,466	13,561,096	79	113	118	11,493,947	5,890	19.23

SCHL- 4682 PALM HARBOR COMMUNITY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
341 CONTINUING WORK		1,981	5,663	6,109			*	
ADULT VOC EDUC		1,981	5,663	6,109				
353 FAMILY & CONSUM		499	1,207	1,253			*	
357 PUBLIC SERVICE		2,183	5,662	6,109			*	
ADULT GEN EDUC		2,682	6,870	7,362				
401 ABE		148,288	252,440	263,204			*	
402 ADULT SECONDARY		17,793	65,672	70,631			*	
403 GED PREPARATORY		164,820	248,122	256,774			*	
404 ESOL		150,846	265,619	277,456			*	
ADULT GENERAL E		481,748	831,855	868,066				
SCHL 4682		486,413	844,389	881,538				

SCHL- 4701 WALSINGHAM ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	** 6,000 - 16,000
		DIRECT COSTS	SCHOOL COSTS	PROGRAM COSTS	DIR CST	SCL CST	TOT CST	ADJUSTED REVENUE	PER FTE	TO STAFF	
101 K-3 BASIC	277.50	1,174,139	1,749,056	1,844,367	89	132	139	1,324,238	6,646	12.99	
102 4-8 BASIC	141.56	629,669	862,321	900,058	100	137	143	628,884	6,358	17.32	
BASIC EDUCATION	419.06	1,803,809	2,611,377	2,744,425	92	134	141	1,953,122	6,549	14.19	
130 ESOL	52.44	342,353	458,045	477,772	131	175	182	262,012	9,111	11.44	
AT RISK	52.44	342,353	458,045	477,772	131	175	182	262,012	9,110	11.44	
111 K-3 BASIC W/ESE	64.14	857,985	1,141,169	1,187,557	186	248	258	460,782	18,515	5.84	** 6,000 - 16,000
112 4-8 BASIC W/ESE	44.33	436,591	553,754	573,501	147	187	193	296,422	12,937	9.10	
254 MATRIX 4	4.50	68,686	86,293	89,354	98	123	127	70,379	19,857	5.71	
255 MATRIX 5	1.50	28,016	38,449	40,201	87	119	124	32,346	26,801	3.57	
EXCEPTIONAL ED	114.47	1,391,278	1,819,665	1,890,615	162	212	220	859,929	16,516	6.71	
VOCATIONAL 6-12											
SCHL 4701	585.97	3,537,442	4,889,088	5,112,814	115	159	166	3,075,063	8,725	11.45	

SCHL- 4771 WESTGATE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	341.50	1,512,952	2,155,954	2,262,517	93	132	138	1,634,414	6,625	13.89	
102 4-8 BASIC	172.28	235,298	531,965	579,564	31	69	76	765,466	3,364	16.40	** 4,500 - 9,000
BASIC EDUCATION	513.78	1,748,251	2,687,920	2,842,081	73	112	118	2,399,880	5,531	14.64	
130 ESOL	47.72	182,521	257,453	269,857	78	110	116	233,310	5,655	16.91	
AT RISK	47.72	182,521	257,453	269,857	78	110	116	233,310	5,655	16.91	
111 K-3 BASIC W/ESE	63.09	496,862	667,108	694,680	110	147	153	453,160	11,011	9.67	
112 4-8 BASIC W/ESE	41.67	220,372	337,604	356,284	79	121	128	278,636	8,550	9.78	
255 MATRIX 5	.45	3,123	4,325	4,534	32	45	47	9,685	10,076	8.49	
EXCEPTIONAL ED	105.21	720,357	1,009,038	1,055,499	97	136	142	741,481	10,032	9.71	
VOCATIONAL 6-12											
SCHL 4771	666.71	2,651,130	3,954,412	4,167,438	79	117	123	3,374,671	6,250	13.68	

SCHL- 4931 WOODLAWN ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	289.60	667,917	1,412,840	1,524,421	48	102	110	1,381,954	5,264	10.16	
102 4-8 BASIC	133.27	446,493	687,575	719,447	75	116	121	592,140	5,398	18.97	
BASIC EDUCATION	422.87	1,114,410	2,100,415	2,243,869	56	106	114	1,974,094	5,306	11.91	
130 ESOL	18.69	26,694	54,395	58,090	29	58	62	93,351	3,108	22.68	** 4,500 - 17,000
AT RISK	18.69	26,694	54,395	58,090	29	58	62	93,351	3,108	22.68	
111 K-3 BASIC W/ESE	47.32	365,418	553,730	578,895	108	163	170	339,820	12,234	8.01	
112 4-8 BASIC W/ESE	33.55	242,202	350,363	364,689	108	156	163	224,340	10,870	10.15	
EXCEPTIONAL ED	80.87	607,621	904,094	943,585	108	160	167	564,160	11,667	8.78	
VOCATIONAL 6-12											
SCHL 4931	522.43	1,748,727	3,058,905	3,245,545	66	116	123	2,631,605	6,212	11.47	

SCHL- 6181 EAST LAKE HIGH

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	1,787.28	6,369,188	9,121,407	9,528,064	73 105 110	8,675,562	5,331	20.25
BASIC EDUCATION	1,787.28	6,369,188	9,121,407	9,528,064	73 105 110	8,675,562	5,331	20.25
130 ESOL	2.24	9,097	12,630	13,168	81 113 118	11,196	5,879	18.21
AT RISK	2.24	9,097	12,630	13,168	81 113 118	11,196	5,878	18.21
113 9-12 BASIC W/ES	162.52	1,025,097	1,397,199	1,450,788	91 124 129	1,122,566	8,927	13.51
254 MATRIX 4	7.78	112,461	152,837	158,658	92 126 130	121,698	20,393	5.94
255 MATRIX 5	7.00	114,087	153,517	159,300	76 102 106	150,979	22,757	5.17
EXCEPTIONAL ED	177.30	1,251,646	1,703,554	1,768,748	90 122 127	1,395,243	9,976	12.07
300 VOC 6-12	256.06	779,719	1,122,013	1,172,962	65 93 97	1,203,673	4,581	23.84
VOCATIONAL 6-12	256.06	779,719	1,122,013	1,172,962	65 93 97	1,203,673	4,580	23.84
SCHL 6181	2,222.88	8,409,651	11,959,605	12,482,943	75 106 111	11,285,674	5,615	19.53

SCHL- 6251 SOUTHERN OAK ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	323.50	1,489,601	2,086,206	2,197,387	96	135	142	1,543,729	6,793	12.84
102 4-8 BASIC	151.45	641,108	885,831	930,681	95	132	138	672,916	6,145	15.24
BASIC EDUCATION	474.95	2,130,710	2,972,037	3,128,069	96	134	141	2,216,645	6,586	13.52
130 ESOL	71.55	289,514	380,881	398,404	81	107	111	357,319	5,568	17.70
AT RISK	71.55	289,514	380,881	398,404	81	107	111	357,319	5,568	17.70
111 K-3 BASIC W/ESE	60.94	634,827	823,408	857,187	145	188	196	437,780	14,066	7.90
112 4-8 BASIC W/ESE	31.66	250,890	332,116	346,685	119	157	164	211,702	10,950	9.63
254 MATRIX 4	.50	4,706	6,802	7,189	60	87	92	7,820	14,380	5.68
EXCEPTIONAL ED	93.10	890,425	1,162,327	1,211,062	135	177	184	657,302	13,008	8.40
VOCATIONAL 6-12										
SCHL 6251	639.60	3,310,650	4,515,246	4,737,536	102	140	147	3,231,266	7,407	12.72

SCHL- 6261 CYPRESS WOODS ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
					DIR CST	SCL CST	TOT CST			
101 K-3 BASIC	335.63	1,677,445	2,269,206	2,377,122	105	142	148	1,601,579	7,083	13.84
102 4-8 BASIC	159.00	612,188	830,273	869,667	87	118	123	706,461	5,470	18.08
BASIC EDUCATION	494.63	2,289,633	3,099,479	3,246,790	99	134	141	2,308,040	6,564	14.97
130 ESOL	4.00	19,620	25,627	26,745	98	128	134	19,994	6,686	15.69
AT RISK	4.00	19,620	25,627	26,745	98	128	134	19,994	6,686	15.69
111 K-3 BASIC W/ESE	130.08	1,235,596	1,613,543	1,681,439	132	173	180	934,203	12,926	8.21
112 4-8 BASIC W/ESE	70.00	478,960	631,406	658,871	102	135	141	468,070	9,412	10.99
254 MATRIX 4	3.50	56,643	73,262	76,431	103	134	140	54,739	21,838	4.46
EXCEPTIONAL ED	203.58	1,771,200	2,318,211	2,416,743	122	159	166	1,457,012	11,871	8.85
VOCATIONAL 6-12										
SCHL 6261	702.21	4,080,454	5,443,318	5,690,278	108	144	150	3,785,046	8,103	12.47

SCHL- 6271 SUTHERLAND ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
101 K-3 BASIC	293.00	1,514,377	2,136,958	2,229,685	108 153 159	1,398,172	7,610	13.55
102 4-8 BASIC	128.10	514,847	730,369	761,998	90 128 134	569,168	5,948	18.10
BASIC EDUCATION	421.10	2,029,224	2,867,327	2,991,684	103 146 152	1,967,340	7,104	14.67
130 ESOL	5.40	23,856	33,619	35,022	88 125 130	26,970	6,486	17.94
AT RISK	5.40	23,856	33,619	35,022	88 125 130	26,970	6,485	17.94
111 K-3 BASIC W/ESE	63.14	520,870	706,611	733,457	115 156 162	453,428	11,616	9.94
112 4-8 BASIC W/ESE	58.66	449,030	607,653	630,507	114 155 161	392,242	10,749	11.05
EXCEPTIONAL ED	121.80	969,900	1,314,264	1,363,965	115 155 161	845,670	11,198	10.44
VOCATIONAL 6-12								
SCHL 6271	548.30	3,022,982	4,215,211	4,390,672	106 148 155	2,839,980	8,007	13.48

SCHL- 6281 LAKE ST. GEORGE ELEMENTARY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
101 K-3 BASIC	315.50	1,560,067	2,152,960	2,249,395	104	143	149	1,505,564	7,130	14.52	
102 4-8 BASIC	149.00	566,281	798,639	838,149	86	121	127	662,029	5,625	16.82	
BASIC EDUCATION	464.50	2,126,348	2,951,599	3,087,545	98	136	142	2,167,593	6,647	15.19	
130 ESOL	.50	1,849	2,531	2,639	74	102	106	2,488	5,279	21.74	
AT RISK	.50	1,849	2,531	2,639	74	102	106	2,488	5,279	21.74	
111 K-3 BASIC W/ESE	78.24	1,090,048	1,454,311	1,512,574	194	259	269	561,886	19,332	5.71	** 6,000 - 16,000
112 4-8 BASIC W/ESE	63.36	422,334	579,115	603,810	100	137	143	423,671	9,530	11.41	
EXCEPTIONAL ED	141.60	1,512,382	2,033,427	2,116,384	153	206	215	985,557	14,946	7.35	
VOCATIONAL 6-12											
SCHL 6281	606.60	3,640,581	4,987,558	5,206,569	115	158	165	3,155,638	8,583	12.16	

SCHL- 7001 SCHOOL DISTRICT VIRTUAL SCHOOL

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	7.00					45,631			** 4,500 - 9,000
102 4-8 BASIC	33.08	95,854	98,036	102,056	65 66 69	147,645	3,085	23.71	** 4,500 - 9,000
BASIC EDUCATION	40.08	95,854	98,036	102,056	50 51 53	193,276	2,546	28.73	
AT RISK									
111 K-3 BASIC W/ESE	5.00					37,445			** 6,000 - 16,000
112 4-8 BASIC W/ESE	6.92	44,169	45,109	46,841	90 92 95	49,148	6,769	11.51	
EXCEPTIONAL ED	11.92	44,169	45,109	46,841	51 52 54	86,593	3,929	19.83	
VOCATIONAL 6-12									
SCHL 7001	52.00	140,023	143,146	148,898	50 51 53	279,869	2,863	26.05	

SCHL- 7011 ESE COUNTYWIDE 1

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
103 9-12 BASIC	1.15	6,927	7,376	7,794	128 136 144	5,432	6,778	10.95
BASIC EDUCATION	1.15	6,927	7,376	7,794	128 136 144	5,432	6,778	10.95
AT RISK								
113 9-12 BASIC W/ES	35.69	398,080	420,569	441,413	161 170 179	247,275	12,368	6.86
254 MATRIX 4	1.00	5,768	6,144	6,508	37 39 42	15,640	6,508	10.64
EXCEPTIONAL ED	36.69	403,849	426,713	447,921	154 162 170	262,915	12,208	6.93
VOCATIONAL 6-12								
SCHL 7011	37.84	410,776	434,089	455,716	153 162 170	268,347	12,043	7.00

SCHL- 7021 ESE COUNTYWIDE 2

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC		2,260	2,436	2,604	95	102	109	2,384			** 4,500 - 10,000
BASIC EDUCATION		2,260	2,436	2,604	95	102	109	2,384			
AT RISK											
113 9-12 BASIC W/ES	22.00	74,692	79,738	84,793	50	54	57	148,513	3,854	16.47	** 6,000 - 13,000
254 MATRIX 4	2.00	6,182	6,625	7,047	20	21	23	31,280	3,524	18.52	** 5,000 - 40,000
EXCEPTIONAL ED	24.00	80,875	86,363	91,840	45	48	51	179,793	3,826	16.62	
VOCATIONAL 6-12											
SCHL 7021	24.00	83,136	88,799	94,445	46	49	52	182,177	3,935	16.14	

SCHL- 7031 ESE COUNTYWIDE 3

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
113 9-12 BASIC W/ES	72.96	483,644	503,696	528,944	96 100 105	503,979	7,250	9.59
EXCEPTIONAL ED	72.96	483,644	503,696	528,944	96 100 105	503,979	7,249	9.59
VOCATIONAL 6-12								
SCHL 7031	72.96	483,644	503,696	528,944	96 100 105	503,979	7,249	9.59

SCHL- 7041 ESE COUNTYWIDE 4

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF
BASIC EDUCATION								
113 9-12 BASIC W/ES	10.90	75,963	77,938	81,560	101 104 108	75,292	7,483	8.69
EXCEPTIONAL ED	10.90	75,963	77,938	81,560	101 104 108	75,292	7,482	8.69
VOCATIONAL 6-12								
SCHL 7041	10.90	75,963	77,938	81,560	101 104 108	75,292	7,482	8.69

SCHL- 7071 DROPOUT PREVENTION C/W

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
101 K-3 BASIC	217.00	584,578	608,740	622,250	57 59 60	1,033,123	2,868	48.95	** 4,500 - 9,000
102 4-8 BASIC	26.69	513,808	550,429	559,563	433 464 472	118,632	20,965	11.25	** 4,500 - 9,000
103 9-12 BASIC	90.69	656,377	770,246	804,590	152 178 186	432,962	8,872	9.39	
BASIC EDUCATION	334.38	1,754,765	1,929,416	1,986,404	111 122 125	1,584,717	5,940	20.31	
130 ESOL	6.45	8,802	11,208	11,786	32 40 42	27,769	1,827	44.18	** 4,500 - 17,000
AT RISK	6.45	8,802	11,208	11,786	32 40 42	27,769	1,827	44.18	
112 4-8 BASIC W/ESE	11.29	73,249	84,991	89,140	97 113 118	75,493	7,896	9.06	
113 9-12 BASIC W/ES	26.00	231,037	255,433	266,256	129 142 148	179,606	10,241	7.55	
254 MATRIX 4	1.00	4,813	5,056	5,255	31 32 34	15,640	5,255	14.49	
EXCEPTIONAL ED	38.29	309,101	345,480	360,652	114 128 133	270,739	9,418	8.05	
300 VOC 6-12	1.76	11,858	15,558	16,387	143 188 198	8,292	9,311	8.71	
VOCATIONAL 6-12	1.76	11,858	15,558	16,387	143 188 198	8,292	9,311	8.71	
SCHL 7071	380.88	2,084,527	2,301,663	2,375,231	110 122 126	1,891,517	6,236	17.66	

SCHL- 7081 HOSPITAL HOMEBOUND

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
103 9-12 BASIC	.40	14,338	14,661	15,254	772 789 821	1,858	38,137	1.94	** 4,500 - 10,000
BASIC EDUCATION	.40	14,338	14,661	15,254	772 789 821	1,858	38,137	1.94	
AT RISK									
111 K-3 BASIC W/ESE	.02	52	114	136			6,844	2.50	
112 4-8 BASIC W/ESE	6.60	134,427	154,344	160,148	318 365 378	42,328	24,265	3.28	** 6,000 - 16,000
113 9-12 BASIC W/ES	27.71	631,014	715,091	739,593	331 375 388	190,505	26,690	3.26	** 6,000 - 13,000
255 MATRIX 5	11.63	1,088,081	1,240,550	1,285,836	440 502 520	247,172	XX,XXX	.74	** 5,000 - 60,000
EXCEPTIONAL ED	45.96	1,853,576	2,110,100	2,185,715	386 440 455	480,005	47,556	1.75	
300 VOC 6-12	.07	903	928	974	338 348 365	267	13,924	4.38	** 4,000 - 13,000
VOCATIONAL 6-12	.07	903	928	974	338 348 365	267	13,924	4.38	
SCHL 7081	46.43	1,868,819	2,125,690	2,201,945	388 441 457	482,130	47,425	1.75	

SCHL- 7121 EWES E-HOW-KEE CAMP

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
102 4-8 BASIC	5.83	751	1,324	1,885	3	6	8	22,217	323	30.05 ** 4,500 - 9,000	
103 9-12 BASIC	19.15	2,997	4,868	6,702	4	7	9	73,451	350	30.11 ** 4,500 - 10,000	
BASIC EDUCATION	24.98	3,748	6,193	8,588	4	6	9	95,668	343	30.10	
AT RISK											
112 4-8 BASIC W/ESE	.50	185	217	268	6	7	8	3,343	536	29.41 ** 6,000 - 16,000	
113 9-12 BASIC W/ES	2.50	741	999	1,240	3	4	5	24,207	496	30.12 ** 6,000 - 13,000	
EXCEPTIONAL ED	3.00	926	1,217	1,508	3	4	5	27,550	502	30.00	
300 VOC 6-12	2.13	244	456	662	3	5	7	9,315	311	30.00 ** 4,000 - 13,000	
VOCATIONAL 6-12	2.13	244	456	662	3	5	7	9,315	311	30.00	
SCHL 7121	30.11	4,919	7,867	10,759	4	6	8	132,533	357	30.08	

SCHL- 8002 EWES E-NINI-HASSEE CAMP

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	18.17	101,486	102,294	103,007	101	102	102	100,674	5,669	73.56	
103 9-12 BASIC	40.42	225,762	227,557	229,144	103	104	104	219,846	5,669	73.49	
BASIC EDUCATION	58.59	327,249	329,852	332,151	102	103	104	320,520	5,669	73.51	
AT RISK											
112 4-8 BASIC W/ESE	4.67	26,111	26,323	26,509	71	72	72	36,722	5,676	72.97	** 6,000 - 16,000
113 9-12 BASIC W/ES	10.00	55,849	56,296	56,689	65	65	66	86,191	5,669	73.53	** 6,000 - 13,000
EXCEPTIONAL ED	14.67	81,961	82,619	83,198	67	67	68	122,913	5,671	73.35	
300 VOC 6-12	.17	947	956	963	197	199	201	480	5,668	85.00	
VOCATIONAL 6-12	.17	947	956	963	197	199	201	480	5,668	85.00	
SCHL 8002	73.43	410,157	413,428	416,314	92	93	94	443,913	5,669	73.50	

SCHL- 8003 EWES E-MA-CHAMEE CAMP

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	12.42	69,544	70,255	70,881	110	111	112	63,270	5,707	57.24	
103 9-12 BASIC	22.08	123,537	124,798	125,912	103	104	105	120,081	5,703	57.20	
BASIC EDUCATION	34.50	193,082	195,053	196,794	105	106	107	183,351	5,704	57.21	
AT RISK											
112 4-8 BASIC W/ESE	9.17	51,235	51,759	52,222	69	69	70	74,659	5,695	57.31	** 6,000 - 16,000
113 9-12 BASIC W/ES	13.50	75,484	76,255	76,937	69	70	70	109,711	5,699	57.20	** 6,000 - 13,000
EXCEPTIONAL ED	22.67	126,719	128,015	129,159	69	69	70	184,370	5,697	57.25	
300 VOC 6-12	.09	502	509	516	105	106	108	480	5,736	45.00	
VOCATIONAL 6-12	.09	502	509	516	105	106	108	480	5,735	45.00	
SCHL 8003	57.26	320,304	323,578	326,470	87	88	89	368,201	5,701	57.20	

SCHL- 8004 EWES E-KEL-ETU CAMP

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	19.08	106,879	108,061	109,106	93	94	95	114,889	5,718	52.71	
103 9-12 BASIC	15.58	87,284	88,252	89,106	95	96	97	92,317	5,719	52.64	
BASIC EDUCATION	34.66	194,163	196,314	198,212	94	95	96	207,206	5,718	52.67	
AT RISK											
112 4-8 BASIC W/ESE	8.50	47,517	48,044	48,510	65	66	66	73,293	5,707	52.80	** 6,000 - 16,000
113 9-12 BASIC W/ES	9.50	53,162	53,752	54,272	66	66	67	81,032	5,713	52.78	** 6,000 - 13,000
EXCEPTIONAL ED	18.00	100,680	101,797	102,782	65	66	67	154,325	5,710	52.79	
VOCATIONAL 6-12											
SCHL 8004	52.66	294,843	298,111	300,995	82	82	83	361,531	5,715	52.71	

SCHL- 8011 DANIEL ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	1.35	5,872	6,025	6,253	82	84	87	7,161	4,633	17.09	
103 9-12 BASIC	10.60	53,432	55,448	57,230	83	86	89	64,550	5,399	17.15	
BASIC EDUCATION	11.95	59,304	61,473	63,484	83	86	89	71,711	5,312	17.14	
AT RISK											
112 4-8 BASIC W/ESE	.37	35	73	138					375	16.82	** 6,000 - 16,000
113 9-12 BASIC W/ES	4.07	14,727	15,502	16,186	45	47	49	32,778	3,977	17.17	** 6,000 - 13,000
EXCEPTIONAL ED	4.44	14,763	15,576	16,325	45	48	50	32,778	3,676	17.14	
300 VOC 6-12	.77	1,986	2,121	2,253	48	52	55	4,097	2,926	17.11	** 4,000 - 13,000
VOCATIONAL 6-12	.77	1,986	2,121	2,253	48	52	55	4,097	2,926	17.11	
SCHL 8011	17.16	76,054	79,172	82,063	70	73	76	108,586	4,782	17.14	

SCHL- 8012 BRITT HALFWAY HOUSE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	3.04	9,676	9,960	10,209	62	64	65	15,604	3,359	35.35	** 4,500 - 9,000
103 9-12 BASIC	23.34	115,468	117,635	119,550	88	90	91	130,810	5,122	35.15	
BASIC EDUCATION	26.38	125,145	127,596	129,760	85	87	89	146,414	4,918	35.17	
AT RISK											
112 4-8 BASIC W/ESE	.50	22	48	89		1	1	7,588	180	35.71	** 6,000 - 16,000
113 9-12 BASIC W/ES	8.27	36,532	37,300	37,979	56	57	58	65,401	4,592	35.19	** 6,000 - 13,000
EXCEPTIONAL ED	8.77	36,555	37,349	38,069	50	51	52	72,989	4,340	35.22	
VOCATIONAL 6-12											
SCHL 8012	35.15	161,701	164,945	167,829	74	75	76	219,403	4,774	35.19	

SCHL- 8014 EWES ECKERD LDRSHIP PROGRAM

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	9.00	50,483	51,096	51,636	123 125 126	41,040	5,737	48.13	
103 9-12 BASIC	29.34	164,398	166,392	168,154	103 104 105	160,144	5,731	48.02	
BASIC EDUCATION	38.34	214,882	217,489	219,791	107 108 109	201,184	5,732	48.05	
AT RISK									
112 4-8 BASIC W/ESE	3.17	17,733	17,951	18,142	67 68 68	26,554	5,723	48.03	** 6,000 - 16,000
113 9-12 BASIC W/ES	6.00	33,565	33,975	34,337	63 63 64	53,643	5,723	48.00	** 6,000 - 13,000
254 MATRIX 4	.50	2,795	2,829	2,859	30 30 30	9,405	5,719	50.00	
EXCEPTIONAL ED	9.67	54,093	54,756	55,340	60 61 62	89,602	5,722	48.11	
VOCATIONAL 6-12									
SCHL 8014	48.01	268,976	272,245	275,131	92 94 95	290,786	5,730	48.06	

SCHL- 8015 EWES ECKERD YOUTH CHALLENGE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	16.32	91,115	91,865	92,526	101	102	102	90,362	5,670	71.27	
103 9-12 BASIC	28.65	160,218	161,531	162,690	99	99	100	162,532	5,679	71.27	
BASIC EDUCATION	44.97	251,333	253,396	255,217	99	100	101	252,894	5,675	71.27	
130 ESOL	.43	2,396	2,409	2,428	93	94	95	2,564	5,648	71.67	
AT RISK	.43	2,396	2,409	2,428	93	94	95	2,564	5,647	71.67	
112 4-8 BASIC W/ESE	5.33	29,799	30,047	30,264	67	68	68	44,310	5,678	71.07	** 6,000 - 16,000
113 9-12 BASIC W/ES	20.17	112,553	113,478	114,295	75	76	76	150,152	5,667	71.27	** 6,000 - 13,000
EXCEPTIONAL ED	25.50	142,353	143,526	144,560	73	74	74	194,462	5,669	71.23	
300 VOC 6-12	.34	1,950	1,962	1,977	99	99	100	1,977	5,818	68.00	
VOCATIONAL 6-12	.34	1,950	1,962	1,977	99	99	100	1,977	5,817	68.00	
SCHL 8015	71.24	398,034	401,294	404,184	88	89	89	451,897	5,673	71.24	

SCHL- 8028 PACE CENTER FOR GIRLS

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	14.12	34,885	35,589	36,210	50	51	52	69,361	2,565	65.67	** 4,500 - 9,000
103 9-12 BASIC	40.29	99,303	101,300	103,065	42	43	43	238,293	2,558	65.83	** 4,500 - 10,000
BASIC EDUCATION	54.41	134,189	136,890	139,276	44	44	45	307,654	2,559	65.79	
130 ESOL	.57	14	32	59		1	1	4,435	105	63.33	** 4,500 - 17,000
AT RISK	.57	14	32	59		1	1	4,435	104	63.33	
112 4-8 BASIC W/ESE	2.97	91	241	372		1	2	23,976	125	66.00	** 6,000 - 16,000
113 9-12 BASIC W/ES	5.92	183	479	740		1	2	47,041	125	65.78	** 6,000 - 13,000
EXCEPTIONAL ED	8.89	274	721	1,113		1	2	71,017	125	65.85	
300 VOC 6-12	1.92	47	136	220		1	2	10,867	115	66.21	** 4,000 - 13,000
VOCATIONAL 6-12	1.92	47	136	220		1	2	10,867	115	66.21	
SCHL 8028	65.79	134,526	137,780	140,670	34	35	36	393,973	2,138	65.79	

SCHL- 8031 PINELLAS JUVENILE DET CTR

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE			FEFP	TOTAL	FTE	
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR	SCL	TOT	ADJUSTED	PER	TO	
		COSTS	COSTS	COSTS	CST	CST	CST	REVENUE	FTE	STAFF	
102 4-8 BASIC	9.18	23,923	24,226	24,493	53	53	54	45,315	2,668	99.78 ** 4,500 - 9,000	
103 9-12 BASIC	47.03	184,560	186,101	187,463	69	69	70	268,803	3,986	99.64 ** 4,500 - 10,000	
BASIC EDUCATION	56.21	208,484	210,328	211,956	66	67	67	314,118	3,770	99.66	
AT RISK											
112 4-8 BASIC W/ESE	10.07	36,200	36,532	36,825	49	49	50	73,900	3,657	99.70 ** 6,000 - 16,000	
113 9-12 BASIC W/ES	25.90	103,109	103,959	104,710	50	50	50	207,511	4,043	99.62 ** 6,000 - 13,000	
254 MATRIX 4	7.38	26,571	26,802	27,017	19	20	20	136,584	3,661	99.73 ** 5,000 - 40,000	
EXCEPTIONAL ED	43.35	165,881	167,294	168,552	40	40	40	417,995	3,888	99.66	
VOCATIONAL 6-12											
SCHL 8031	99.56	374,365	377,623	380,508	51	52	52	732,113	3,821	99.66	

SCHL- 8033 PINELLAS MARINE INSTITUTE

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE DIR SCL TOT CST CST CST	FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
102 4-8 BASIC	8.49	60,600	61,050	61,432	155 156 157	39,223	7,236	64.32	
103 9-12 BASIC	26.14	186,391	187,770	188,942	126 127 127	148,365	7,228	64.38	
BASIC EDUCATION	34.63	246,992	248,821	250,374	132 133 133	187,588	7,229	64.37	
AT RISK									
112 4-8 BASIC W/ESE	5.91	15,505	15,820	16,087	37 38 39	41,730	2,722	64.24	** 6,000 - 16,000
113 9-12 BASIC W/ES	21.07	42,916	44,026	44,970	26 27 27	164,568	2,134	64.43	** 6,000 - 13,000
254 MATRIX 4	.65	18	52	83			128	65.00	** 5,000 - 40,000
EXCEPTIONAL ED	27.63	58,440	59,900	61,140	28 29 30	206,298	2,212	64.41	
300 VOC 6-12	2.08	52	106	199	1 2	11,721	96	65.00	** 4,000 - 13,000
VOCATIONAL 6-12	2.08	52	106	199	1 2	11,721	95	65.00	
SCHL 8033	64.34	305,484	308,827	311,715	75 76 77	405,607	4,844	64.40	

SCHL- 8050 GULF/LAKE ACADEMY

----- PROGRAM ----- NBR	FTE	TOTAL DIRECT COSTS	TOTAL SCHOOL COSTS	TOTAL PROGRAM COSTS	%OF REVENUE			FEFP ADJUSTED REVENUE	TOTAL PER FTE	FTE TO STAFF	
					DIR CST	SCL CST	TOT CST				
102 4-8 BASIC	17.17	64,939	65,639	66,257	80	81	82	80,903	3,859	80.23	** 4,500 - 9,000
103 9-12 BASIC	33.42	156,478	157,840	159,043	96	96	97	163,851	4,759	80.14	
BASIC EDUCATION	50.59	221,417	223,479	225,301	90	91	92	244,754	4,453	80.17	
AT RISK											
112 4-8 BASIC W/ESE	9.27	66,059	66,440	66,775	109	110	110	60,545	7,203	79.91	
113 9-12 BASIC W/ES	19.84	121,663	122,471	123,184	82	82	83	148,937	6,209	80.32	
254 MATRIX 4	.50	3,532	3,554	3,572	38	38	38	9,405	7,146	83.33	
EXCEPTIONAL ED	29.61	191,255	192,465	193,533	87	88	88	218,887	6,536	80.24	
VOCATIONAL 6-12											
SCHL 8050	80.20	412,672	415,945	418,834	89	90	90	463,641	5,222	80.20	

SCHL- 0000 PINELLAS COUNTY SCHOOLS
 ADJUSTED DISTRICT AGGREGATE - ADDS TRANSPORTATION AND FOOD SERVICE (STATE SUPPLEMENT AND TRANSFER ONLY).

----- PROGRAM -----		TOTAL	TOTAL	TOTAL	%OF REVENUE		FEFP	TOTAL	FTE
NBR	FTE	DIRECT	SCHOOL	PROGRAM	DIR SCL TOT		ADJUSTED	PER	TO
		COSTS	COSTS	COSTS	CST CST CST		REVENUE	FTE	STAFF
101 K-3 BASIC	22,468.34	96,999,380	149,138,486	157,287,346	91 139 147		106,993,965	7,000	12.63
102 4-8 BASIC	27,817.01	105,661,340	162,137,912	169,931,446	85 131 137		123,645,703	6,109	17.62
103 9-12 BASIC	23,865.89	70,296,777	122,636,161	129,023,927	61 106 112		115,638,922	5,406	18.22
BASIC EDUCATION	74,151.24	272,957,498	433,912,561	456,242,720	79 125 132		346,278,590	6,152	15.89
130 ESOL	3,297.87	14,449,378	21,310,658	22,354,431	88 130 136		16,431,123	6,778	15.21
AT RISK	3,297.87	14,449,378	21,310,658	22,354,431	88 130 136		16,431,123	6,778	15.21
111 K-3 BASIC W/ESE	5,844.03	53,853,740	74,519,494	77,769,319	129 179 187		41,649,525	13,307	8.16
112 4-8 BASIC W/ESE	9,115.34	57,877,207	83,155,386	86,727,773	95 137 142		60,907,730	9,514	11.93
113 9-12 BASIC W/ES	3,720.30	23,995,153	35,467,365	36,929,206	93 137 143		25,814,365	9,926	11.39
254 MATRIX 4	917.62	17,735,793	24,316,655	25,172,682	130 178 184		13,675,783	27,433	4.47
255 MATRIX 5	214.23	4,538,497	6,146,468	6,409,472	105 142 148		4,326,928	29,919	3.20
EXCEPTIONAL ED	19,811.52	158,000,392	223,605,370	233,008,454	108 153 159		146,374,331	11,761	9.53
300 VOC 6-12	3,200.42	9,228,037	16,495,425	17,320,668	61 110 115		15,048,729	5,412	20.55
VOCATIONAL 6-12	3,200.42	9,228,037	16,495,425	17,320,668	61 110 115		15,048,729	5,411	20.55
341 CONTINUING WORK		429,905	848,503	892,606				*	
ADULT VOC EDUC		429,905	848,503	892,606					
351 AGRISCIENCE/NAT		24,270	53,430	56,352				*	
352 BUSINESS EDUCAT		439,285	694,160	718,085				*	
353 FAMILY & CONSUM		373,838	707,078	726,039				*	
354 HEALTH SCIENCE		2,115,469	3,516,202	3,654,880				*	
355 INDUSTRIAL		3,508,368	5,829,750	6,040,605				*	
357 PUBLIC SERVICE		2,183	5,662	6,109				*	
359 OTHER CTE		208,369	271,893	278,735				*	
ADULT GEN EDUC		6,671,786	11,078,178	11,480,807					
371 CLASS INST RTI		412,837	869,285	914,510				*	
372 OJT		1,104,012	1,552,144	1,602,652				*	
APPRENTICESHIP		1,516,849	2,421,429	2,517,163					
401 ABE		2,110,222	3,879,944	4,089,131				*	
402 ADULT SECONDARY		517,534	1,204,800	1,298,418				*	
403 GED PREPARATORY		1,557,965	2,466,372	2,582,781				*	
404 ESOL		1,210,828	2,210,141	2,343,962				*	
405 VOC PREP INST		476,604	822,590	856,723				*	
409 OTHER ADULT GEN		12,846	51,922	55,769				*	
ADULT GENERAL E		5,886,001	10,635,772	11,226,787					
SCHL 0000	100,461.05	469,139,850	720,307,899	755,043,638	90 137 144		524,132,773	7,515	13.54

REQ 303 301,383.15 1,407,419,551 2,096,644,777 2,196,422,921 90 133 140 1,572,398,319 7,287 133.77