

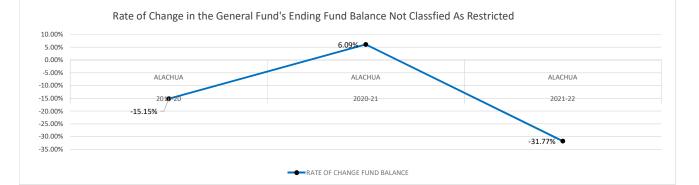
2019-20

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2021-22

SCHOOL YEAR	DISTRICT NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES	RATE OF CHANGI FUND BALANCE
019-20	ALACHUA	15.30	30.20	\$ 8,882.00	\$ 8,132.00	8.40%	-15.159
)20-21	ALACHUA	15.00	29.80	\$ 10,170.00	\$ 8,969.00	11.80%	6.09
021-22	ALACHUA	10.80	22.80	\$ 9,972.00	\$ 8,940.00	10.40%	-31.77
	Ra	itio of Full-Time I	Equivalent Student	s to Full-Time E	quivalent Personi	nel	
5.00	30.20			29.80			
5.00				_		22.80	
0.00	15.20			-			
5.00	15.30		15.00			10.80	
0.00						10.80	
5.00							
0.00							
	2019-20		20	20-21		2021-22	
		FTE/ INST	RUCTIONAL PERSONNEL	FTE/ ADMINISTRATIV	E PERSONNEL		
	\$10,500.00 \$9,000.00 \$7,500.00 \$6,000.00 \$4,500.00 \$3,000.00 \$1,500.00)))))	132.00	\$8,969	9.00	\$9,972.00	
	\$-	A	LACHUA	AL	ACHUA	ALACHU	JA
			2019-20		020-21	2021-2	
	L OPERATING EXPENDITURES PER FTE L INSTRUCTIONAL EXPENDITURES PER F		8,882.00		0,170.00	\$9,972.	
	LINSTRUCTIONAL EXPENDITURES PER F	TOTAL OPERATING EX	8,132.00		000 ONAL EXPENDITURES PER		00
	General A	dministrative Exp	penditures as a Per	centage of Tota	l Budget		
4.00%			1	1.80%			
2.00%						10.40%	
0.00%	8.40%						
3.00%							
5.00%							
1.00%							
2.00%							
0.00%	ALACHUA		11	ACHUA		ALACHUA	
	ALACHUA		Al	ACTOR		ALACITUA	

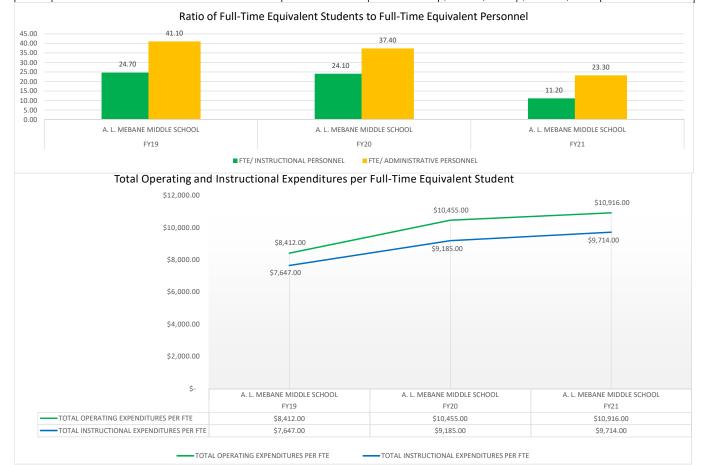


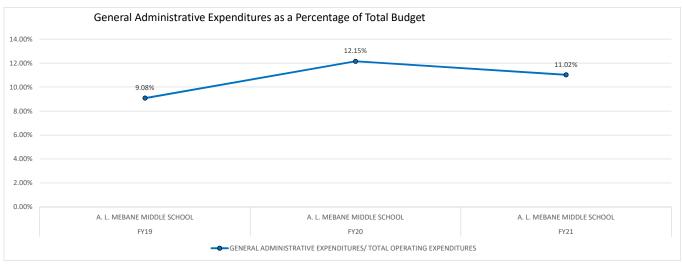
2020-21





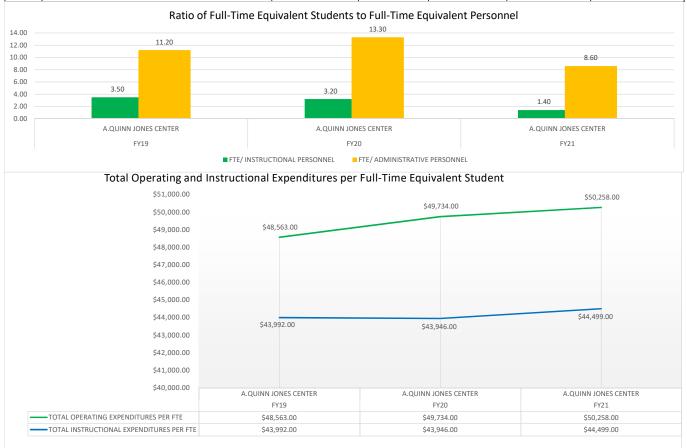
SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL		TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	A. L. MEBANE MIDDLE SCHOOL	24.70	41.10	\$ 8,412.00	\$ 7,647.00	9.08%
FY20	A. L. MEBANE MIDDLE SCHOOL	24.10	37.40	\$ 10,455.00	\$ 9,185.00	12.15%
FY21	A. L. MEBANE MIDDLE SCHOOL	11.20	23.30	\$ 10,916.00	\$ 9,714.00	11.02%

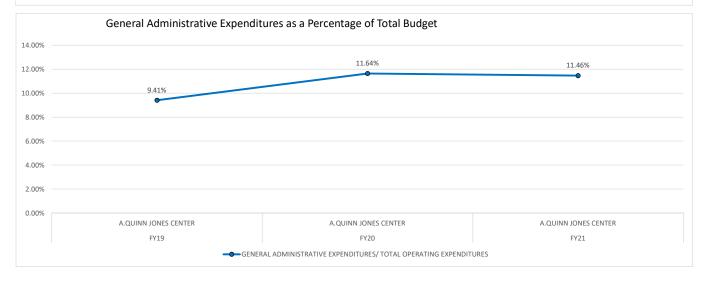






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL			
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING			
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES			
1 LAN	SCHOOL MAINE	FERSONNEE	FERSONNEE	115	115	EXPENDITORES			
FY19	A.QUINN JONES CENTER	3.50	11.20	\$ 48,563.00	\$ 43,992.00	9.41%			
FY20	A.QUINN JONES CENTER	3.20	13.30	\$ 49,734.00	\$ 43,946.00	11.64%			
FY21	A.QUINN JONES CENTER	1.40	8.60	\$ 50,258.00	\$ 44,499.00	11.46%			



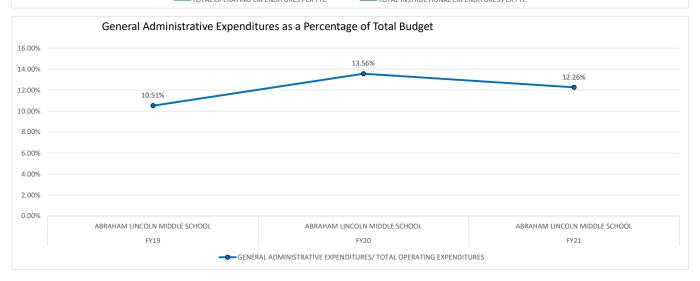




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SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATIN EXPENDITURES PI FTE		
FY19	ABRAHAM LINCOLN MIDDLE SCHOOL	19.10	60.90	, ,	. ,	06.00 10.51
Y20	ABRAHAM LINCOLN MIDDLE SCHOOL	18.50	65.60			27.00 13.56
Y21	ABRAHAM LINCOLN MIDDLE SCHOOL	16.60	49.90	\$ 8,039.0	0 \$ 7,05	54.00 12.26
	Ratio of Full-Tim	e Equivalent Students	to Full-Time Eq	uivalent Perso	nnel	
70.00 —	60.90		65.60			
60.00 -						49.90
50.00 -						
40.00 -						
30.00 -	19.10	18.50			16.60	
20.00 -					10.00	
10.00 —						
0.00	ABRAHAM LINCOLN MIDDLE SCHOOL	ABRAHAM LINCOLN				
			WIDDLE SCHOOL			N MIDDLE SCHOOL
	FY19 FTE/ I	FY2	0 FTE/ ADMINISTRATIVE	PERSONNEL	FY:	21
		NSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE			\$8,039.00
	■FTE/I Total Operating and Instructi	NSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE	ivalent Stude		
	■FTE/1 Total Operating and Instructi \$9,000.00	nstructional personnel	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■FTE/1 Total Operating and Instructi \$9,000.00 \$8,000.00	nstructional personnel	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		
	■FTE/1 Total Operating and Instructi \$9,000.00 \$8,000.00 \$7,000.00	structional personnel onal Expenditures per \$7,383.00	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■FTE/1 Total Operating and Instructi \$9,000.00 \$8,000.00 \$7,000.00 \$6,000.00	structional personnel onal Expenditures per \$7,383.00	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■ FTE / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$6,000.00 \$5,000.00 \$4,000.00 \$3,000.00	structional personnel onal Expenditures per \$7,383.00	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■ FTE / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$5,000.00 \$4,000.00 \$3,000.00 \$2,000.00	structional personnel onal Expenditures per \$7,383.00	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■ FTC / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$6,000.00 \$5,000.00 \$4,000.00 \$3,000.00 \$2,000.00 \$1,000.00	structional personnel onal Expenditures per \$7,383.00	FTE/ ADMINISTRATIVE Full-Time Equ \$	ivalent Stude		\$8,039.00
	■ FTE / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$5,000.00 \$4,000.00 \$3,000.00 \$2,000.00 \$1,000.00 \$	AHAM LINCOLN MIDDLE School	FTE/ ADMINISTRATIVE Full-Time Equ \$ \$7 ABRAHAM	IVAIENT Stude	it	\$8,039.00 \$7,054.00 RAHAM LINCOLN MIDDLE SCHOOL
	■ FTE / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$5,000.00 \$4,000.00 \$3,000.00 \$2,000.00 \$1,000.00 \$	STRUCTIONAL PERSONNEL onal Expenditures per \$7,383.00 \$6,606.00 AHAM LINCOLN MIDDLE	FTE/ ADMINISTRATIVE Full-Time Equ \$ 5 57 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	I LINCOLIN MIDDLE	it	\$8,039.00 \$7,054.00 RAHAM LINCOLN MIDDLE
	■ FTE / 1 Total Operating and Instruction \$9,000.00 \$8,000.00 \$7,000.00 \$5,000.00 \$4,000.00 \$3,000.00 \$2,000.00 \$1,000.00 \$	\$7,383.00 \$6,606.00	FTE/ ADMINISTRATIVE Full-Time Equ \$ \$7	ivalent Stude	it	\$8,039.00 \$7,054.00







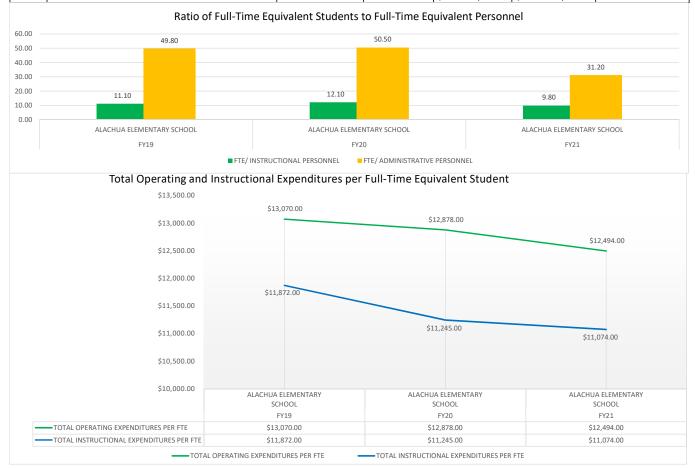
SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPER EXPENDITUR FTE		TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
Y19	ALACHUA ACADEMY				004.00	\$ 5,887.00	1.96
Y20	ALACHUA ACADEMY				751.00	\$ 17,209.00	3.05
Y21	ALACHUA ACADEMY			\$ 13,7	711.00	\$ 13,355.00	2.60
	Ratio of Fu	II-Time Equivalent Students	to Full-Time Eq	uivalent Pe	ersonn	el	
L.00 —							
0.80 —							
0.60 —							
0.40 —							
0.20 —							
0.00 -							
5.00	ALACHUA ACADEMY	ALACHUA	ACADEMY			ALACHUA ACADE	VIY
	FY19	FY	20			FY21	
		FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE	PERSONNEL			
	Total Operating and Ins	tructional Expenditures pe	r Full-Time Equ	ivalent Stu	ident		
	\$20,000.00		·				
	\$18,000.00		\$	17,751.00			
				1,209.00			
	\$16,000.00					\$:	13,711.00
	\$14,000.00						=
	\$12,000.00					\$13	,355.00
	\$10,000.00						
	\$8,000.00						
	\$6,000.00	\$6,004.00					
		\$5,887.00					
	\$4,000.00						
	\$2,000.00						
	\$-	ALACHUA ACADEMY		IUA ACADEMY		ALACH	UA ACADEMY
		FY19	ALACI	FY20		ALACI	FY21
	TOTAL ODED LTING EVOLUTIONED DED ETC	\$6,004.00		17,751.00			3,711.00
-	TOTAL OPERATING EXPENDITURES PER FTE			17,209.00		\$1	3,355.00
-	TOTAL OPERATING EXPENDITURES PER FTE	\$5,887.00	Ş	17,205.00			
-	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	\$5,887.00 RATING EXPENDITURES PER FTE	TOTAL INSTRUCTI		JRES PER	FTE	
	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE TOTAL OPE			ONAL EXPENDITI	JRES PER	FTE	
3.50%	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE TOTAL OPE	rating expenditures per fte penditures as a Percentage	of Total Budget	ONAL EXPENDITI	JRES PER	FTE	
3.50%	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE TOTAL OPE	rating expenditures per fte penditures as a Percentage		ONAL EXPENDITI	JRES PER	FTE	

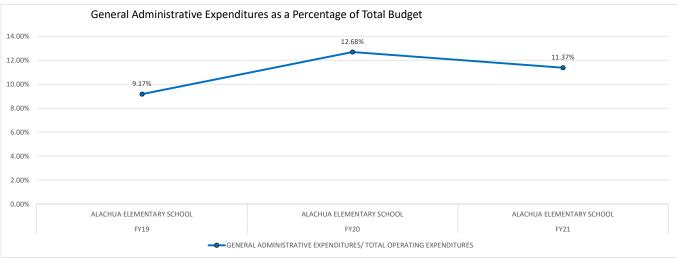






					TOTAL	GENERAL ADMINISTRATIVE		
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL		
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING		
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES		
FY19	ALACHUA ELEMENTARY SCHOOL	11.10	49.80	\$ 13,070.00	\$ 11,872.00	9.17%		
FY20	ALACHUA ELEMENTARY SCHOOL	12.10	50.50	\$ 12,878.00	\$ 11,245.00	12.68%		
FY21	ALACHUA ELEMENTARY SCHOOL	9.80	31.20	\$ 12,494.00	\$ 11,074.00	11.37%		

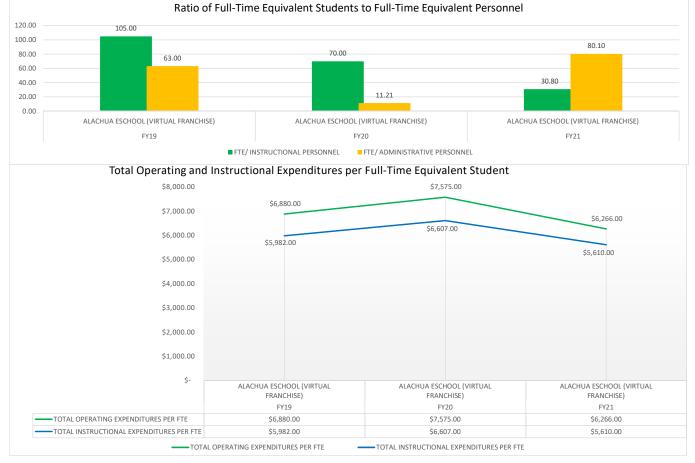


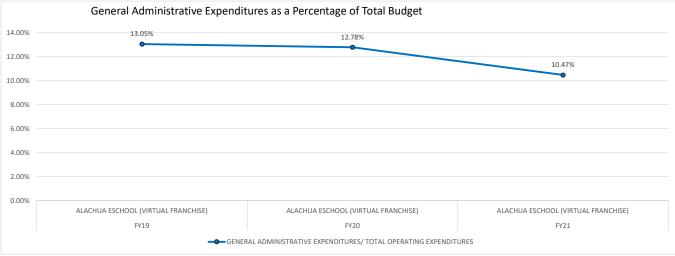






SCHOOL		FTE/ INSTRUCTIONAL		TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	ALACHUA ESCHOOL (VIRTUAL FRANCHISE)	105.00	63.00	\$ 6,880.00	\$ 5,982.00	13.05%
FY20	ALACHUA ESCHOOL (VIRTUAL FRANCHISE)	70.00	11.21	\$ 7,575.00	\$ 6,607.00	12.78%
FY21	ALACHUA ESCHOOL (VIRTUAL FRANCHISE)	30.80	80.10	\$ 6,266.00	\$ 5,610.00	10.47%

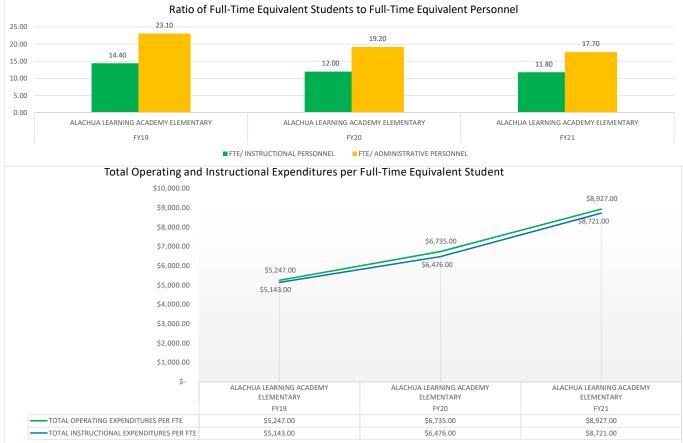


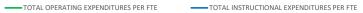


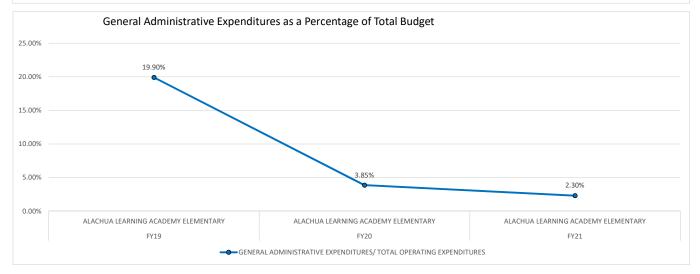




				•			A.
						TOTAL	GENERAL ADMINISTRATIVE
				FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
	SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
	YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
	Y19	ALACHUA LEARNING ACADEMY ELEMENTARY	14.40	23.10	\$ 5,247.00	\$ 5,143.00	19.90%
1	Y20	ALACHUA LEARNING ACADEMY ELEMENTARY	12.00	19.20	\$ 6,735.00	\$ 6,476.00	3.85%
Į	Y21	ALACHUA LEARNING ACADEMY ELEMENTARY	11.80	17.70	\$ 8,927.00	\$ 8,721.00	2.30%
Ľ	121	ALACHUA LEAKINING ACADEIVIT ELEIVIENTAKT	11.80	17.70	\$ 6,927.00	\$ 6,721.00	2.307



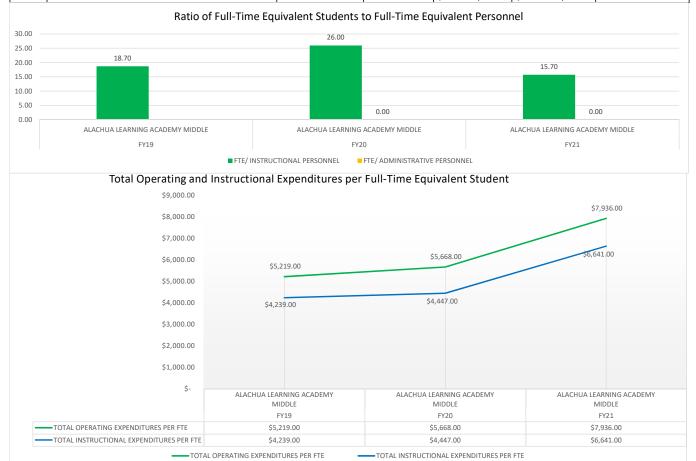


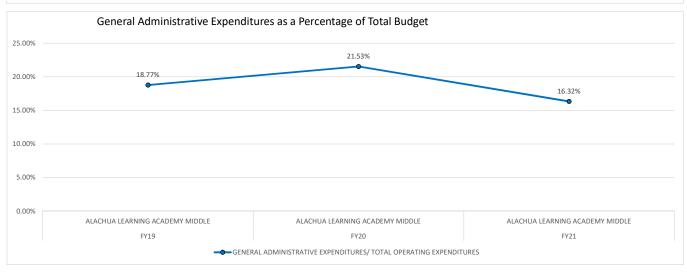






			•	•				
						т	OTAL	GENERAL ADMINISTRATIVE
			FTE/	TOT	AL OPERATING	INSTR	UCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPE	NDITURES PER	EXPEND	ITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL		FTE		FTE	EXPENDITURES
FY19	ALACHUA LEARNING ACADEMY MIDDLE	18.70		\$	5,219.00	\$	4,239.00	18.77%
FY20	ALACHUA LEARNING ACADEMY MIDDLE	26.00	0.00	\$	5,668.00	\$	4,447.00	21.53%
FY21	ALACHUA LEARNING ACADEMY MIDDLE	15.70	0.00	\$	7,936.00	\$	6,641.00	16.32%









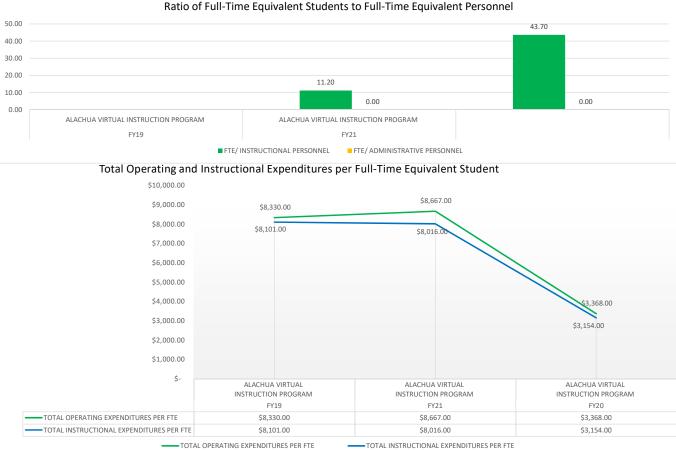
SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTA OPERATING EXPENDITURES
Y19	ALACHUA REGIONAL JUVENILE DENTENTION CENTE			\$ 7,117.00	\$ 7,039.00	1.10
Y20	ALACHUA REGIONAL JUVENILE DENTENTION CENTE			\$ 7,574.00	\$ 7,416.00	2.09
Y21	ALACHUA REGIONAL JUVENILE DENTENTION CENTE	R		\$ 7,729.00	\$ 7,566.00	2.12
	Ratio of Full-Tir	ne Equivalent Students	to Full-Time Eq	uivalent Personr	nel	
L.00 —						
.80						
0.60 —						
0.40						
0.20 —						
0.00 —						
	FTF/	INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE	PERSONNEL		
	Total Operating and Instruct					
	\$7,700.00		run nine Equ			
	\$7,600.00				\$7,574.00	
	\$7,500.00					
	\$7,400.00				\$7,416.00	
	\$7,300.00				\$7,416.00	
	\$7,200.00					
	\$7,100.00	\$7,117.00				
	\$7,000.00	\$7,039.00				
	\$6,900.00					
	\$6,800.00					
	\$6,700.00					
		ALACHUA REGIONAL JUVENILE DE CENTER	NTENTION	ALAC	HUA REGIONAL JUVENILE I CENTER	DENTENTION
		FY19			FY20	
_	TOTAL OPERATING EXPENDITURES PER FTE	\$7,117.00			\$7,574.00	
	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	\$7,039.00		ONAL EXPENDITURES PER	\$7,416.00	
		EXPENDITORES PER FIE	TOTAL INSTRUCTION	JNAL EXPENDITORES PER	FIE	
	General Administrative Expend	litures as a Percentage o	of Total Budget			
2.50% -						
				2	.09%	
2.00% -				2	•	
.50% –						

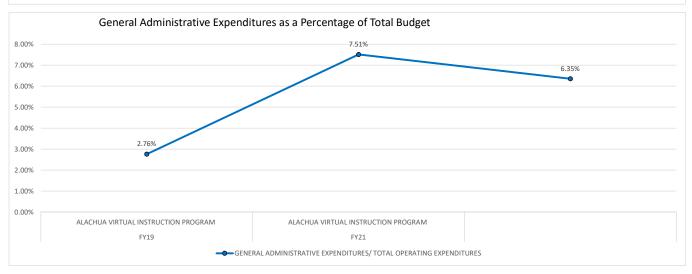






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	ALACHUA VIRTUAL INSTRUCTION PROGRAM			\$ 8,330.00	\$ 8,101.00	2.76%
FY21	ALACHUA VIRTUAL INSTRUCTION PROGRAM	11.20	0.00	\$ 8,667.00	\$ 8,016.00	7.51%
FY20	ALACHUA VIRTUAL INSTRUCTION PROGRAM	43.70	0.00	\$ 3,368.00	\$ 3,154.00	6.35%
	Ratio of Full-Time Fo	uivalent Students	to Full-Time Fa	uivalent Person	nel	









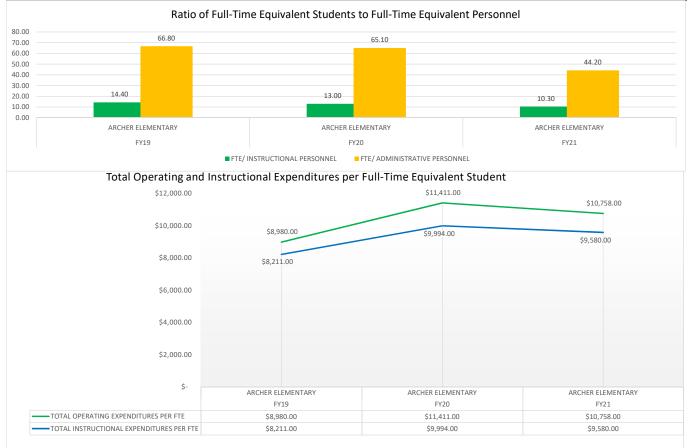
SCHOOL YEAR	SCHOOL NAME	FISCAL I PA	FTE/	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
Y19	AMIKIDS			\$ 7,779.00		2.77
Y20 Y21	AMIKIDS			\$ 6,193.00 \$ 8,554.00		5.50
		Time Equivalent Student	s to Full-Time Ec			1
L.00 —						
0.80 —						
0.60 —						
0.40 —						
0.20 —						
0.00						
	AMIKIDS	AN	IIKIDS		AMIKIDS	
	FY19		Y20		FY21	
		FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE			
	Total Operating and Instr	uctional Expenditures p	er Full-Time Equ	ivalent Student		
	\$9,000.00				Ş	8,554.00
	\$8,000.00	\$7,779.00			\$8,3	235.00
	\$7,000.00	\$7,564.00		*C 403.00		
	\$6,000.00			\$6,193.00		
			\$!	5,852.00		
	\$5,000.00					
	\$4,000.00					
	\$3,000.00					
	\$2,000.00					
	\$1,000,00					
	\$1,000.00					
	\$-	AMIKIDS		AMIKIDS		AMIKIDS
		FY19		FY20		FY21
_	TOTAL OPERATING EXPENDITURES PER FTE TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	\$7,779.00 \$7,564.00		\$6,193.00 \$5,852.00		8,554.00 8,235.00
		TING EXPENDITURES PER FTE		ONAL EXPENDITURES PER	FTE	
	General Administrative Expe	enditures as a Percentage	e of Total Budget			
6.00% -						
5.0078		5	.50%			
5.00% -						
					0.70%	
1.00% -					3.73%	
3.00% -	2.77%					
	0					
2.00% -						
L.00% -						
0.00%						
	AMIKIDS	AM	MIKIDS		AMIKIDS	
	FY19		FY20		FY21	

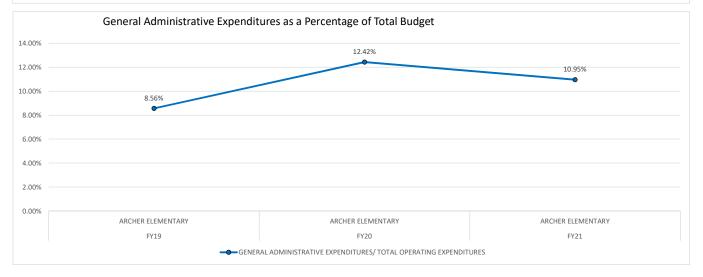
GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES





			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	ARCHER ELEMENTARY	14.40	66.80	\$ 8,980.00	\$ 8,211.00	8.56%
FY20	ARCHER ELEMENTARY	13.00	65.10	\$ 11,411.00	\$ 9,994.00	12.42%
FY21	ARCHER ELEMENTARY	10.30	44.20	\$ 10,758.00	\$ 9,580.00	10.95%

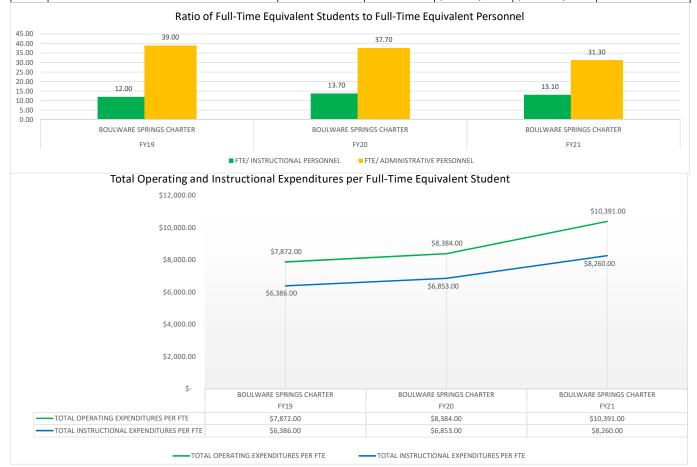


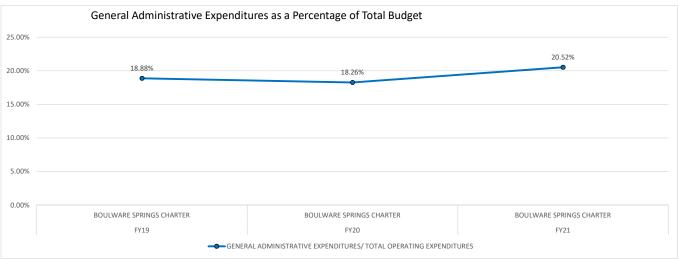






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	BOULWARE SPRINGS CHARTER	12.00	39.00	\$ 7,872.00	\$ 6,386.00	18.88%
FY20	BOULWARE SPRINGS CHARTER	13.70	37.70	\$ 8,384.00	\$ 6,853.00	18.26%
FY21	BOULWARE SPRINGS CHARTER	13.10	31.30	\$ 10,391.00	\$ 8,260.00	20.52%

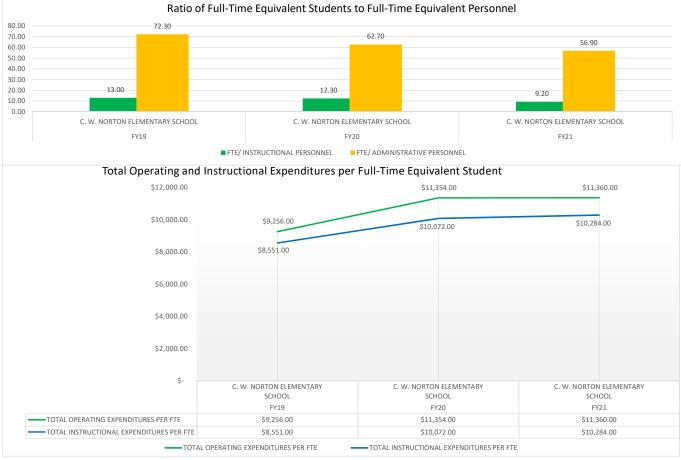


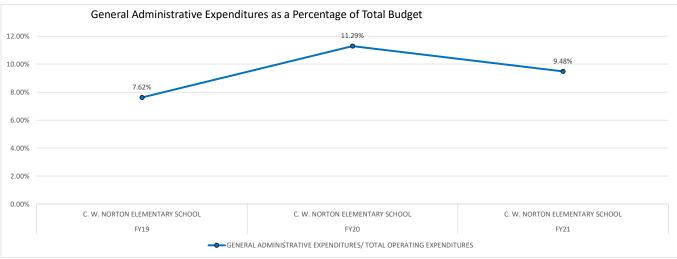






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						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	C. W. NORTON ELEMENTARY SCHOOL	13.00	72.30	\$ 9,256.00	\$ 8,551.00	7.62%
FY20	C. W. NORTON ELEMENTARY SCHOOL	12.30	62.70	\$ 11,354.00	\$ 10,072.00	11.29%
FY21	C. W. NORTON ELEMENTARY SCHOOL	9.20	56.90	\$ 11,360.00	\$ 10,284.00	9.48%

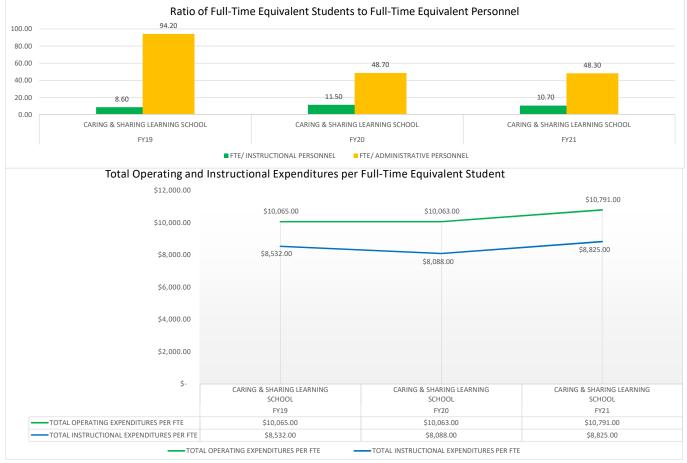


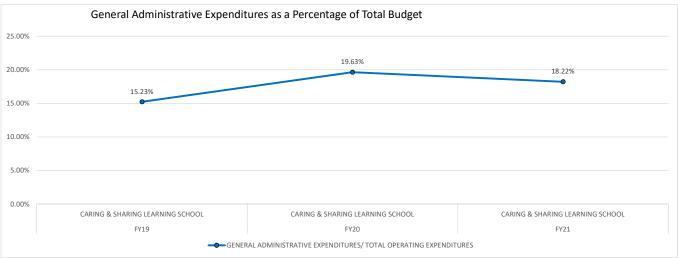






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	CARING & SHARING LEARNING SCHOOL	8.60	94.20	\$ 10,065.00	\$ 8,532.00	15.23%
FY20	CARING & SHARING LEARNING SCHOOL	11.50	48.70	\$ 10,063.00	\$ 8,088.00	19.63%
FY21	CARING & SHARING LEARNING SCHOOL	10.70	48.30	\$ 10,791.00	\$ 8,825.00	18.22%

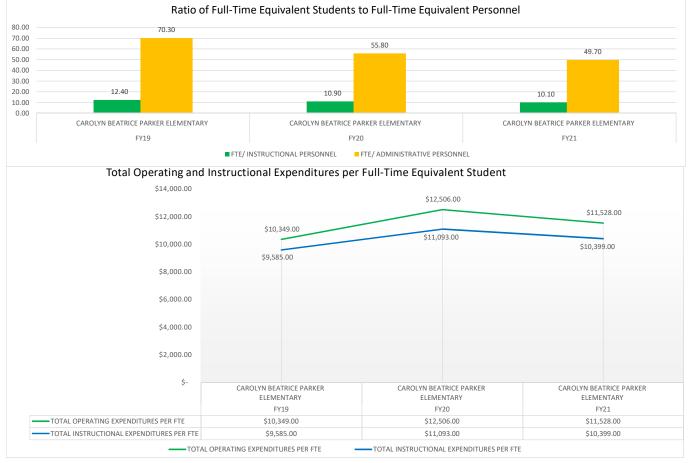


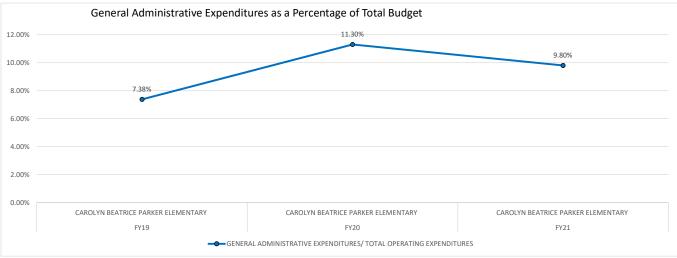






			•	•		
					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	CAROLYN BEATRICE PARKER ELEMENTARY	12.40	70.30	\$ 10,349.00	\$ 9,585.00	7.38%
FY20	CAROLYN BEATRICE PARKER ELEMENTARY	10.90	55.80	\$ 12,506.00	\$ 11,093.00	11.30%
FY21	CAROLYN BEATRICE PARKER ELEMENTARY	10.10	49.70	\$ 11,528.00	\$ 10,399.00	9.80%

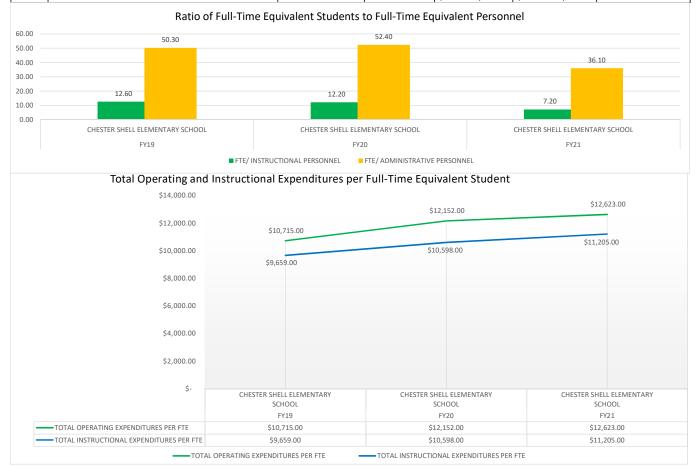


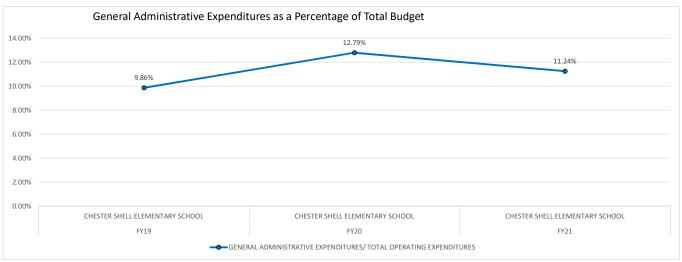






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	CHESTER SHELL ELEMENTARY SCHOOL	12.60	50.30	\$ 10,715.00	\$ 9,659.00	9.86%
FY20	CHESTER SHELL ELEMENTARY SCHOOL	12.20	52.40	\$ 12,152.00	\$ 10,598.00	12.79%
FY21	CHESTER SHELL ELEMENTARY SCHOOL	7.20	36.10	\$ 12,623.00	\$ 11,205.00	11.24%



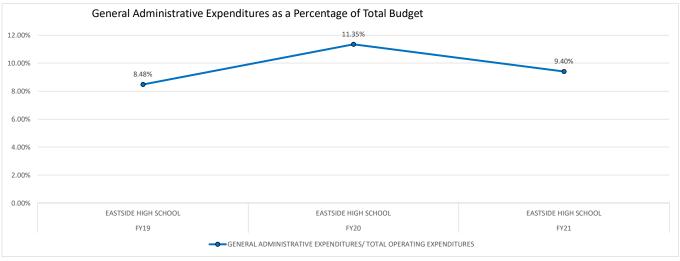


Fiscal	Transparency

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SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
Y19	EASTSIDE HIGH SCHOOL	24.30	46.60		\$ 7,678.00	8.48
20	EASTSIDE HIGH SCHOOL	25.40	46.70	· · · · · · · · · · · · · · · · · · ·	\$ 8,493.00	11.35
/21	EASTSIDE HIGH SCHOOL	13.90	40.20			9.40
		e Equivalent Students I		uivalent Personr	nel	
0.00 -	46.60		46.70		40	.20
0.00 -						.20
0.00 -	24.30	25.40				
.00 –					12.00	
					13.90	
0.00 -						
.00	EASTSIDE HIGH SCHOOL	EASTSIDE HIG			EASTSIDE HIGH SCH	1001
		LASISIDEIIIG	IT SCHOOL		EASTSIDE HIGH SCI	IOOL
	FY19		FTE/ ADMINISTRATIVE		FY21	
	FY19 FTE/ IN Total Operating and Instruction	ISTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE			9,408.00
	FY19 FTE/ IN Total Operating and Instruction \$12,000.00 \$10,000.00	ISTRUCTIONAL PERSONNEL	fte/ administrative Full-Time Equi	9,580.00	\$	
	FY19 Total Operating and Instruction \$12,000.00	ISTRUCTIONAL PERSONNEL	fte/ administrative Full-Time Equi	ivalent Student	\$	59,408.00 523.00
	FY19 FTE/ IN Total Operating and Instruction \$12,000.00 \$10,000.00	\$8,390.00	fte/ administrative Full-Time Equi	9,580.00	\$	
	FY19 Total Operating and Instruction \$12,000.00 \$10,000.00 \$8,000.00	\$8,390.00	fte/ administrative Full-Time Equi	9,580.00	\$	
	FY19 ■ FTE/ IN Total Operating and Instruction \$12,000.00 \$10,000.00 \$6,000.00 \$6,000.00	\$8,390.00	fte/ administrative Full-Time Equi	9,580.00	\$	
	FY19 Total Operating and Instruction \$12,000.00 \$10,000.00 \$6,000.00 \$6,000.00 \$4,000.00 \$2,000.00 \$2,000.00	STRUCTIONAL PERSONNEL STATUS CONTRACTOR STRUCTURES PERSONNEL \$8,390.00 \$7,678.00 STRUCTURE SCHOOL	FTE/ ADMINISTRATIVE Full-Time Equi	9,580.00 ,493.00 E HIGH SCHOOL	\$8,5	523.00 E HIGH SCHOOL
	FY19 Total Operating and Instruction \$12,000.00 \$10,000.00 \$6,000.00 \$6,000.00 \$2,000.00 \$2,000.00 \$2,000.00	STSIDE HIGH SCHOOL FY19	FTE/ ADMINISTRATIVE Full-Time Equi \$ \$ \$8 EASTSID	9,580.00 ,493.00 E HIGH SCHOOL FY20	\$ \$8,5 EASTSID	523.00 E HIGH SCHOOL FY21
	FY19 Total Operating and Instruction \$12,000.00 \$10,000.00 \$6,000.00 \$6,000.00 \$4,000.00 \$2,000.00 \$2,000.00	STRUCTIONAL PERSONNEL STATUS CONTRACTOR STRUCTURES PERSONNEL \$8,390.00 \$7,678.00 STRUCTURE SCHOOL	FTE/ ADMINISTRATIVE Full-Time Equi \$ \$ \$ EASTSID \$	9,580.00 ,493.00 E HIGH SCHOOL	\$ \$8,5 EASTSID	523.00 E HIGH SCHOOL

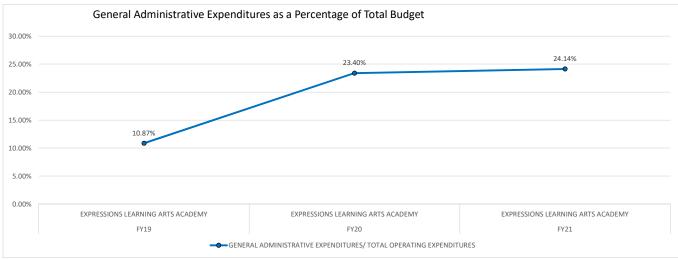






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						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	EXPRESSIONS LEARNING ARTS ACADEMY	13.40	31.40	\$ 20,153.00	\$ 17,963.00	10.87%
FY20	EXPRESSIONS LEARNING ARTS ACADEMY	10.10	27.00	\$ 9,442.00	\$ 7,233.00	23.40%
FY21	EXPRESSIONS LEARNING ARTS ACADEMY	10.30	27.30	\$ 8,635.00	\$ 6,550.00	24.14%

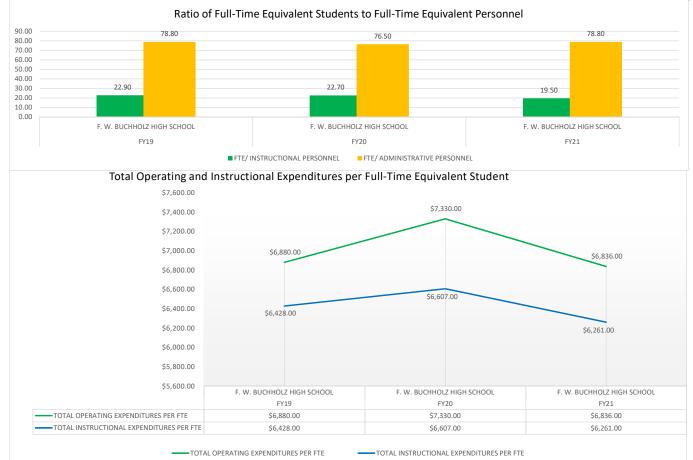


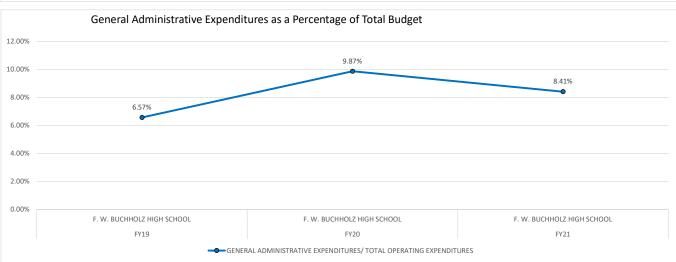






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	F. W. BUCHHOLZ HIGH SCHOOL	22.90	78.80	\$ 6,880.00	\$ 6,428.00	6.57%
FY20	F. W. BUCHHOLZ HIGH SCHOOL	22.70	76.50	\$ 7,330.00	\$ 6,607.00	9.87%
FY21	F. W. BUCHHOLZ HIGH SCHOOL	19.50	78.80	\$ 6,836.00	\$ 6,261.00	8.41%

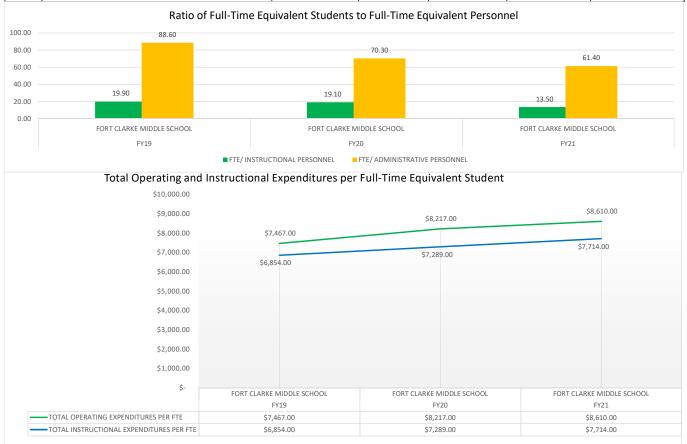


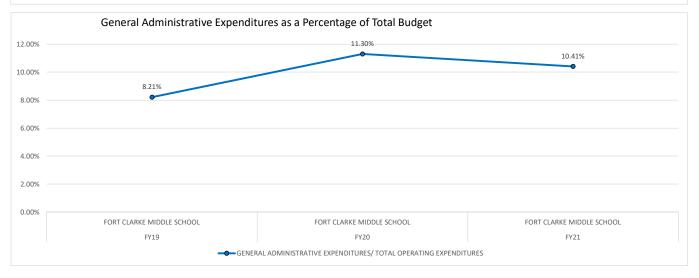






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SCHOOL		FTE/ INSTRUCTIONAL	FTE/ ADMINISTRATIVE	TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	FORT CLARKE MIDDLE SCHOOL	19.90	88.60	\$ 7,467.00	\$ 6,854.00	8.21%
FY20	FORT CLARKE MIDDLE SCHOOL	19.10	70.30	\$ 8,217.00	\$ 7,289.00	11.30%
FY21	FORT CLARKE MIDDLE SCHOOL	13.50	61.40	\$ 8,610.00	\$ 7,714.00	10.41%





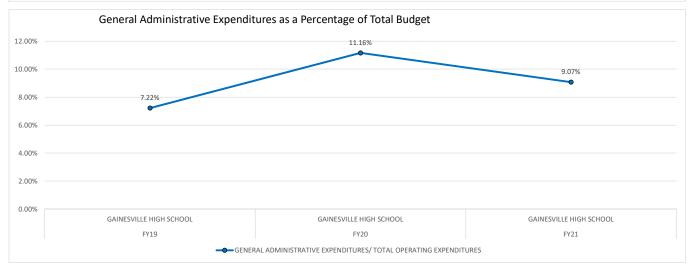




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SCHOOL		FTE/ INSTRUCTIONAL	FTE/ ADMINISTRATIVE	TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	GAINESVILLE HIGH SCHOOL	22.90	69.60	\$ 7,002.00	\$ 6,497.00	7.22%
FY20	GAINESVILLE HIGH SCHOOL	21.00	67.20	\$ 8,222.00	\$ 7,305.00	11.16%
FY21	GAINESVILLE HIGH SCHOOL	16.00	61.90	\$ 7,832.00	\$ 7,121.00	9.07%





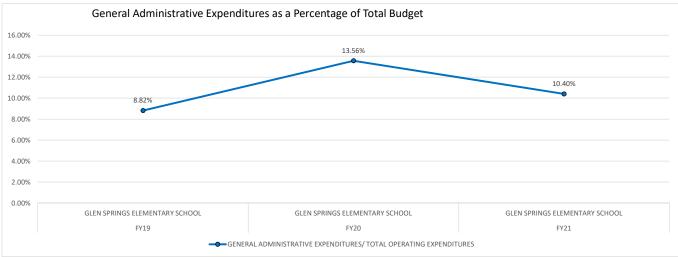






						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	GLEN SPRINGS ELEMENTARY SCHOOL	14.00	57.90	\$ 9,384.00	\$ 8,556.00	8.82%
FY20	GLEN SPRINGS ELEMENTARY SCHOOL	13.70	53.00	\$ 11,869.00	\$ 10,259.00	13.56%
FY21	GLEN SPRINGS ELEMENTARY SCHOOL	10.90	39.30	\$ 11,281.00	\$ 10,107.00	10.40%

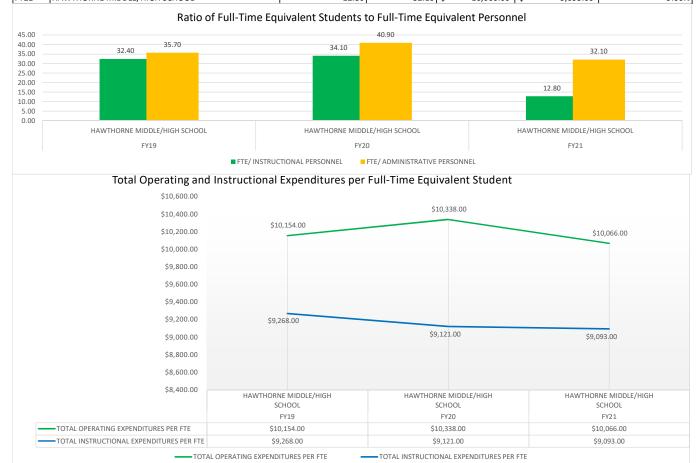


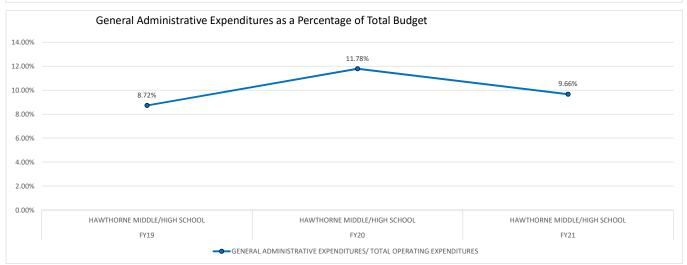






SCHOOL		FTE/ INSTRUCTIONAL	FTE/ ADMINISTRATIVE	TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	HAWTHORNE MIDDLE/HIGH SCHOOL	32.40	35.70	\$ 10,154.00	\$ 9,268.00	8.72%
FY20	HAWTHORNE MIDDLE/HIGH SCHOOL	34.10	40.90	\$ 10,338.00	\$ 9,121.00	11.78%
FY21	HAWTHORNE MIDDLE/HIGH SCHOOL	12.80	32.10	\$ 10,066.00	\$ 9,093.00	9.66%

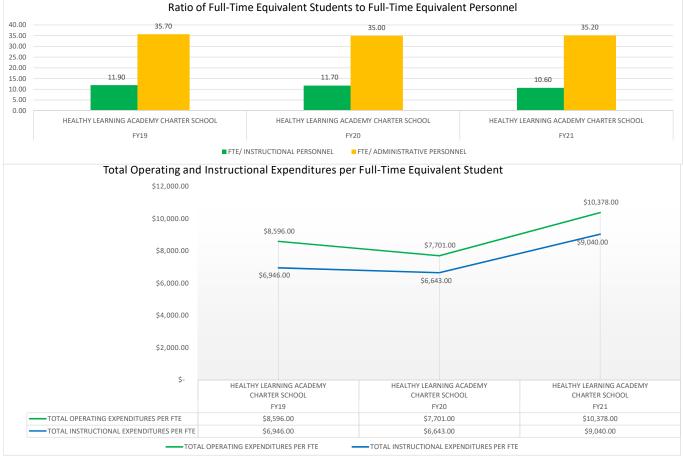


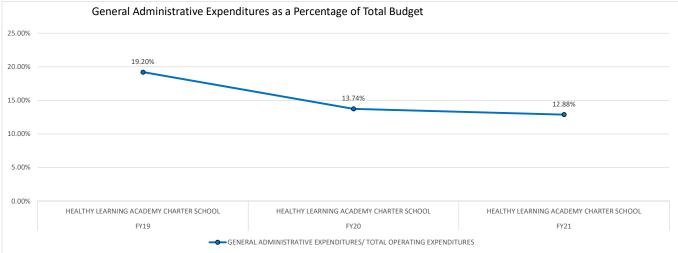


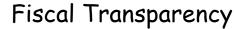




SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL		TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	HEALTHY LEARNING ACADEMY CHARTER SCHOOL	11.90	35.70	\$ 8,596.00	\$ 6,946.00	19.20%
	HEALTHY LEARNING ACADEMY CHARTER SCHOOL HEALTHY LEARNING ACADEMY CHARTER SCHOOL	11.90 11.70		, .,	\$ 6,946.00 \$ 6,643.00	19.20% 13.74%

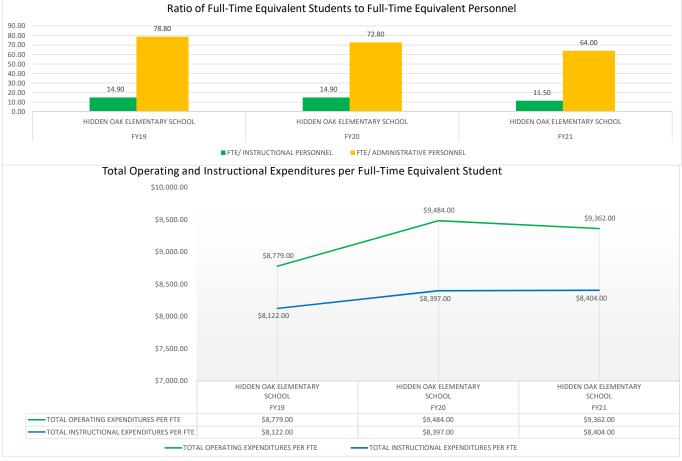


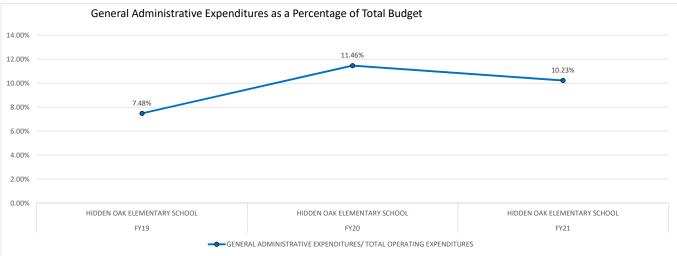






						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	HIDDEN OAK ELEMENTARY SCHOOL	14.90	78.80	\$ 8,779.00	\$ 8,122.00	7.48%
FY20	HIDDEN OAK ELEMENTARY SCHOOL	14.90	72.80	\$ 9,484.00	\$ 8,397.00	11.46%
FY21	HIDDEN OAK ELEMENTARY SCHOOL	11.50	64.00	\$ 9.362.00	\$ 8.404.00	10.23%

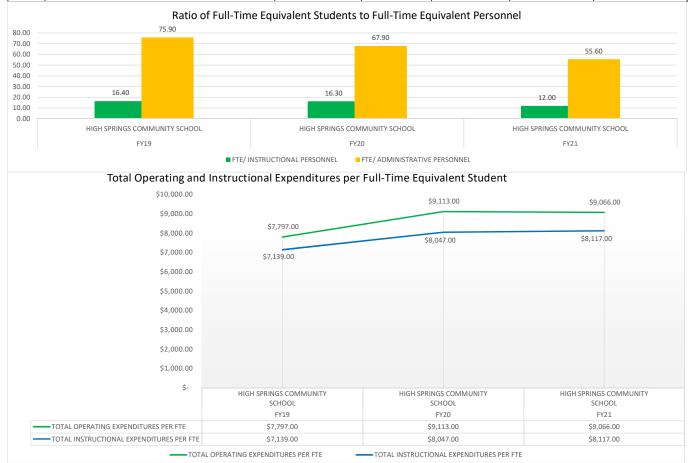


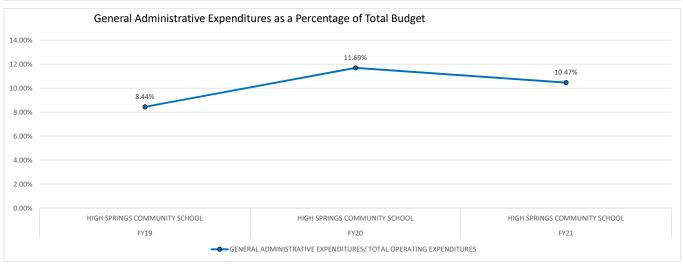






SCHOOL		FTE/ INSTRUCTIONAL		TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	HIGH SPRINGS COMMUNITY SCHOOL	16.40	75.90	\$ 7,797.00	\$ 7,139.00	8.44%
FY20	HIGH SPRINGS COMMUNITY SCHOOL	16.30	67.90	\$ 9,113.00	\$ 8,047.00	11.69%
FY21	HIGH SPRINGS COMMUNITY SCHOOL	12.00	55.60	\$ 9,066.00	\$ 8,117.00	10.47%







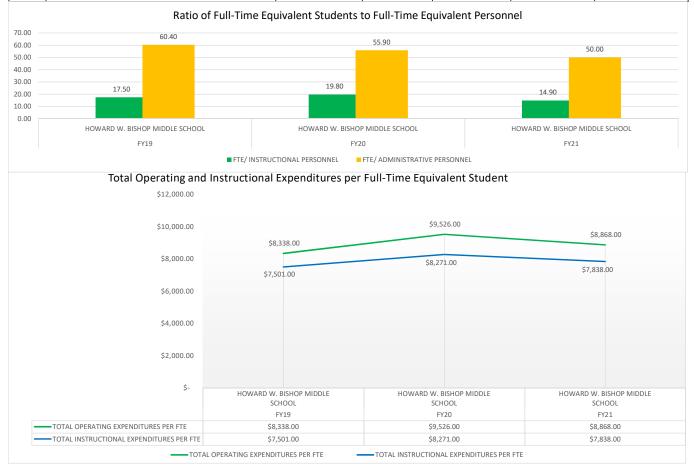


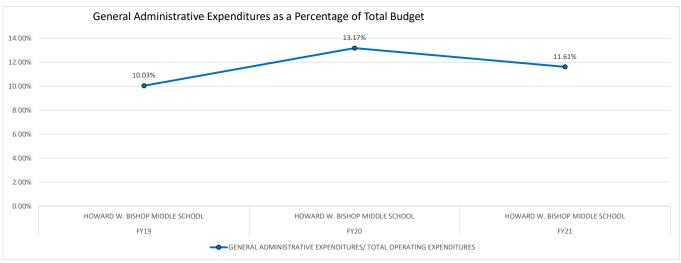
SCHOOL YEAR Y19 Y20	SCHOOL NAME HOSPITAL HOMEBOUND HOSPITAL HOMEBOUND	FTE/ INSTRUCTION PERSONNEL	FTE/ AL ADMINISTRATIVE PERSONNEL	TOTAL OPERAT EXPENDITURES FTE \$ 150,913 \$ 23,61	PER E		GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES 4.18 6.50
Y21	HOSPITAL HOMEBOOND				5.00 \$		7.51
	Ratio of F	ull-Time Equivalent Studen	ts to Full-Time Eq	uivalent Per	sonnel		
L.00 —		•					
.80 —							
.60 —							
.40 —							
.20 —							
.00							
	HOSPITAL HOMEBOUND	HOSPITAL	HOMEBOUND			HOSPITAL HOMEBO	UND
	FY19		FY20			FY21	
		■ FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE	PERSONNEL			
	Total Operating and In	structional Expenditures p	oer Full-Time Equ	ivalent Stud	ent		
	\$160,000.00	\$150,918.00					
	\$140,000.00	\$144,615.00					
	\$120,000.00					\$1	12,995.00
	\$100,000.00					\$10	4,502.00
	\$80,000.00						
	\$60,000.00						
	\$40,000.00						
	\$20,000.00		و مر	3,611.00			
			24 24	22,075.00			
	\$-	HOSPITAL HOMEBOUND	HOSPITA	AL HOMEBOUND		HOSPITA	L HOMEBOUND
	TOTAL OPERATING EXPENDITURES PER FTE	FY19 \$150,918.00	¢.	FY20 23,611.00		\$1	FY21 12,995.00
_	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	\$144,615.00		22,075.00			04,502.00
		ERATING EXPENDITURES PER FTE		ONAL EXPENDITUR	ES PER FTE	-	
	General Administrative E	xpenditures as a Percentag	e of Total Budget				
3.00% -						7.51%	
.00% -			6 F.0%			•	
			6.50%				
.00% -							
.00% -	4.18%						
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0.00%	HOSPITAL HOMEBOUND	HOSPITA	L HOMEBOUND			HOSPITAL HOMEBO	UND





			•					
			FTE/	TOTAL	OPERATING	IN	TOTAL STRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPEND	DITURES PER	EXP	ENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL		FTE		FTE	EXPENDITURES
FY19	HOWARD W. BISHOP MIDDLE SCHOOL	17.50	60.40	\$	8,338.00	\$	7,501.00	10.03%
FY20	HOWARD W. BISHOP MIDDLE SCHOOL	19.80	55.90	\$	9,526.00	\$	8,271.00	13.17%
FY21	HOWARD W. BISHOP MIDDLE SCHOOL	14.90	50.00	\$	8,868.00	\$	7,838.00	11.61%

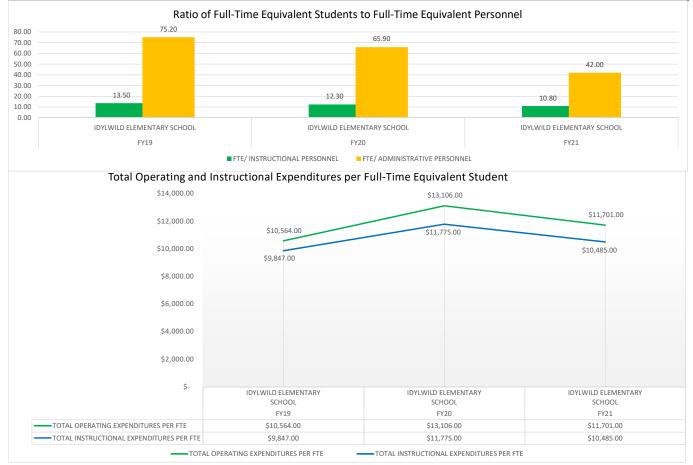


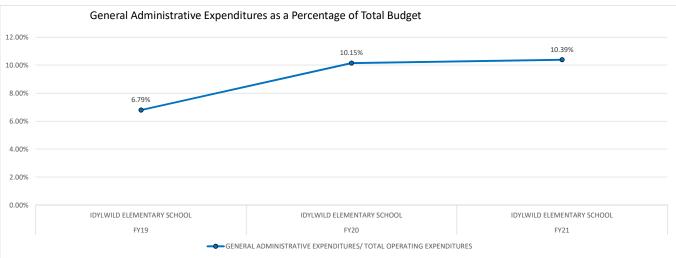






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	IDYLWILD ELEMENTARY SCHOOL	13.50	75.20	\$ 10,564.00	\$ 9,847.00	6.79%
FY20	IDYLWILD ELEMENTARY SCHOOL	12.30	65.90	\$ 13,106.00	\$ 11,775.00	10.15%
FY21	IDYLWILD ELEMENTARY SCHOOL	10.80	42.00	\$ 11,701.00	\$ 10,485.00	10.39%

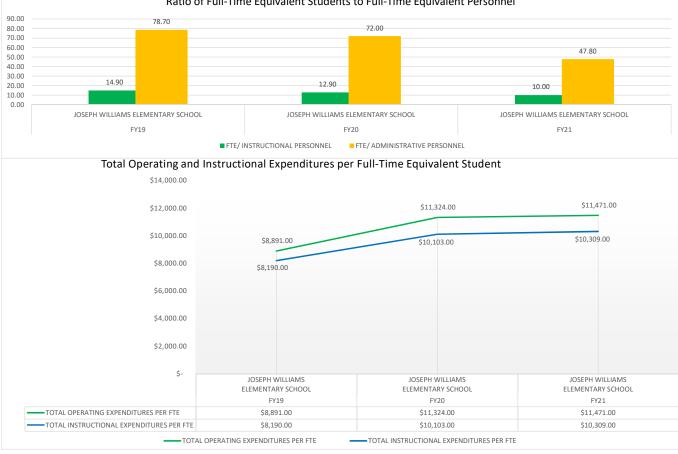


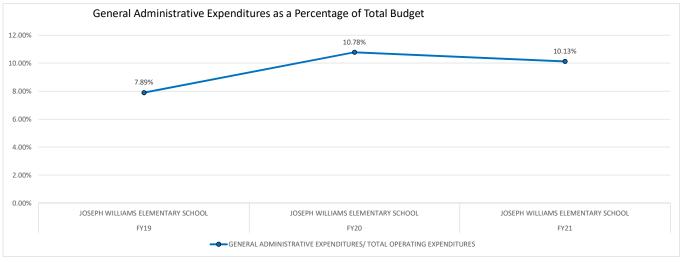






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	JOSEPH WILLIAMS ELEMENTARY SCHOOL	14.90	78.70	\$ 8,891.00	\$ 8,190.00	7.89%
FY20	JOSEPH WILLIAMS ELEMENTARY SCHOOL	12.90	72.00	\$ 11,324.00	\$ 10,103.00	10.78%



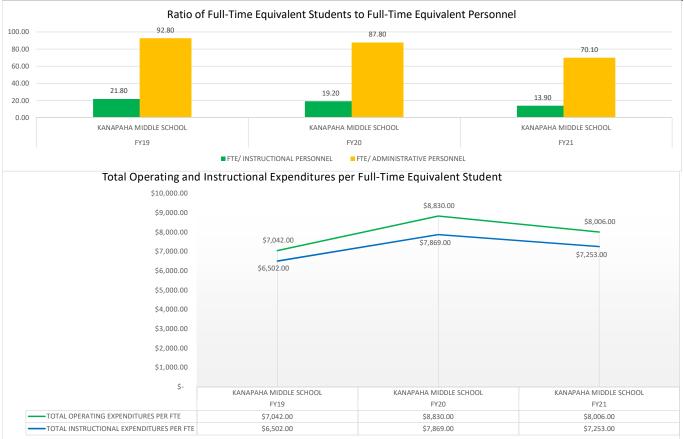


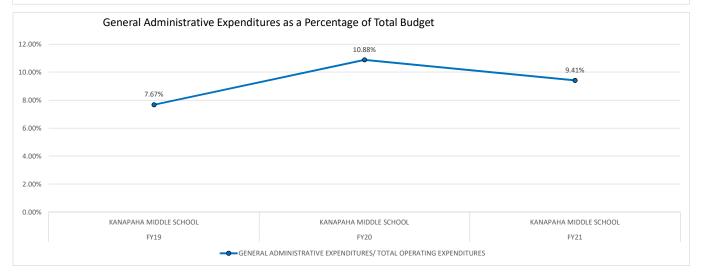
Ratio of Full-Time Equivalent Students to Full-Time Equivalent Personnel





				TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR		DEDCOMPLET	DEDCOMPLET			
TEAN	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
	KANAPAHA MIDDLE SCHOOL	21.80				EXPENDITURES 7.67%
FY19			92.80	\$ 7,042.00	\$ 6,502.00	

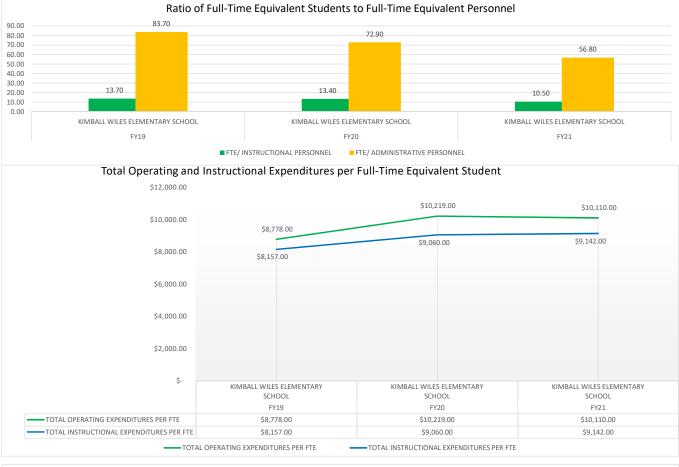


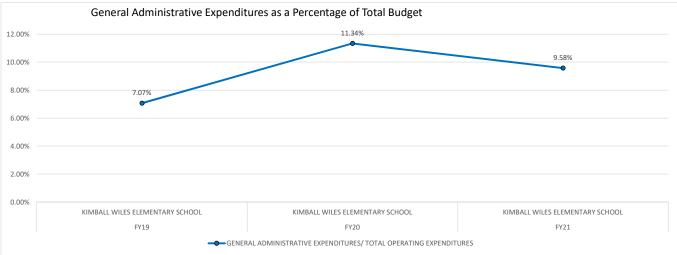






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	KIMBALL WILES ELEMENTARY SCHOOL	13.70	83.70	\$ 8,778.00	\$ 8,157.00	7.07%
FY20	KIMBALL WILES ELEMENTARY SCHOOL	13.40	72.90	\$ 10,219.00	\$ 9,060.00	11.34%
FY21	KIMBALL WILES ELEMENTARY SCHOOL	10.50	56.80	\$ 10,110.00	\$ 9,142.00	9.58%



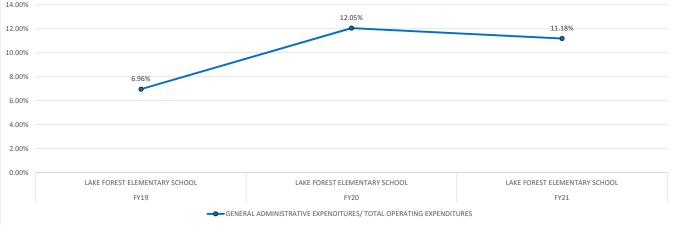




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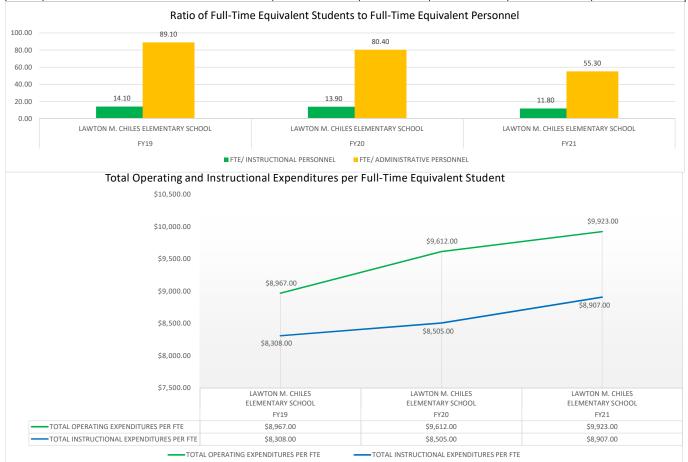
19 LAKE FOREST ELEMENTARY SCHOOL 20 LAKE FOREST ELEMENTARY SCHOOL 21 LAKE FOREST ELEMENTARY SCHOOL 21 LAKE FOREST ELEMENTARY SCHOOL 22 Ratio of Full-Time Equivaler 0.00 55.50 0.00 55.50 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 14.60 0.00 12.90 0.00 12.90 0.00 12.90 0.00 14.60 0.00 12.90 0.00 \$13,000.00 \$14,000.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,000.00 \$11,121.00	10.50 LAKE FOREST ELEM FY2 PERSONNEL	49.40 \$ 25.20 \$ to Full-Time Equi 49.40 49	16,660.00 17,845.00 valent Personr	el	6.90 12.01 11.11
IAKE FOREST ELEMENTARY SCHOOL Ratio of Full-Time Equivaler 0.00 55.50 0.00 55.50 0.00 0.00 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 \$18,000.00 \$14,000.00 \$11,953.00 \$12,000.00 \$11,953.00	6.40 nt Students 1 10.50 LAKE FOREST ELEM FY2 PERSONNEL	25.20 \$ to Full-Time Equi 49.40 /ENTARY SCHOOL 20	17,845.00 valent Personr	\$ 15,850.00 el 	.20
Ratio of Full-Time Equivaler 0.00 55.50 0.00 55.50 0.00 0.00 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 12.90 0.00 \$18,000.00 \$14,000.00 \$11,953.00 \$12,000.00 \$11,953.00	10.50 LAKE FOREST ELEM FY2 PERSONNEL	49.40 49.40 AENTARY SCHOOL 20	valent Personr	el 25 6.40 LAKE FOREST ELEMENTAR	.20
0.00 55.50 0.00 12.90 0.00 12.90 0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00	10.50 LAKE FOREST ELEM FY2 PERSONNEL	49.40 49.40 MENTARY SCHOOL 20		6.40 LAKE FOREST ELEMENTAR	
0.00 55.50 0.00 12.90 0.00 12.90 0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$14,000.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00 \$11,953.00	10.50 LAKE FOREST ELEM FY2 PERSONNEL	49.40 49.40 MENTARY SCHOOL 20		6.40 LAKE FOREST ELEMENTAR	
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0.00 12.90 0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$12,000.00	LAKE FOREST ELEM FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL	6.40 LAKE FOREST ELEMENTAR	
0.00 12.90 0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$12,000.00	LAKE FOREST ELEM FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL	LAKE FOREST ELEMENTAR	
0.00 0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$12,000.00	LAKE FOREST ELEM FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL	LAKE FOREST ELEMENTAR	
0.00 LAKE FOREST ELEMENTARY SCHOOL FY19 FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$14,000.00 \$14,000.00 \$12,000.00	FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL		
LAKE FOREST ELEMENTARY SCHOOL FY19 Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$16,000.00 \$14,000.00 \$12,000.00	FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL		N/ CCUOOL
FY19 ■ FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$16,000.00 \$14,000.00 \$14,000.00 \$12,000.00	FY2 PERSONNEL	20 FTE/ ADMINISTRATIVE PE	RSONNEL		(Y SCHOOL
■ FTE/ INSTRUCTIONAL F Total Operating and Instructional Exper \$20,000.00 \$18,000.00 \$16,000.00 \$14,000.00 \$12,000.00	PERSONNEL	FTE/ ADMINISTRATIVE PE	RSONNEL		
Second State Second State \$16,000.00 \$16,000.00 \$16,000.00 \$14,000.00 \$14,000.00 \$11,953.00 \$12,000.00 \$11,953.00			RSONNEL	1121	
\$20,000.00 \$18,000.00 \$16,000.00 \$14,000.00 \$12,000.00	nditures per	⁻ Full-Time Equiv			
			552.00	\$15	,850.00
\$8,000.00					
\$6,000.00					
\$4,000.00					
\$2,000.00					
\$-					
LAKE FOREST ELEME SCHOOL FY19	NTARY	SCI	ELEMENTARY 100L 1/20		EST ELEMENTARY SCHOOL FY21
TOTAL OPERATING EXPENDITURES PER FTE \$11,953.00			560.00	Ś1	17,845.00
TOTAL INSTRUCTIONAL EXPENDITURES PER FTE \$11,121.00			552.00		15,850.00
	ER FTE -		AL EXPENDITURES PER		
General Administrative Expenditures as a R	Percentage c	of Total Budget			
2.00%	12.0	05%		11.18%	

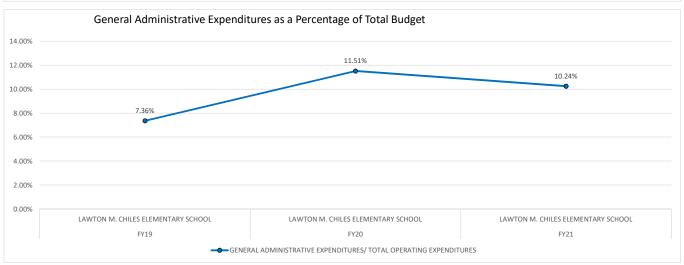






			•	•		
			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
JCHOOL		FIE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITORES PER	EXPENDITORES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	LAWTON M. CHILES ELEMENTARY SCHOOL	14.10	89.10	\$ 8,967.00	\$ 8,308.00	7.36%
FY20	LAWTON M. CHILES ELEMENTARY SCHOOL	13.90	80.40	\$ 9,612.00	\$ 8,505.00	11.51%

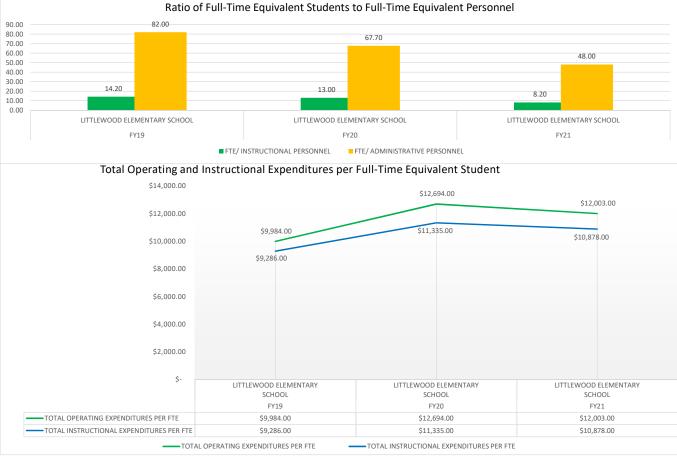


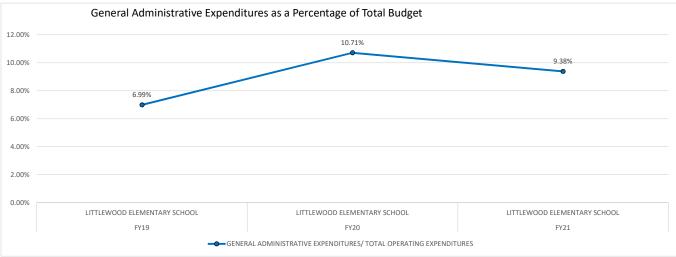






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	LITTLEWOOD ELEMENTARY SCHOOL	14.20	82.00	\$ 9,984.00	\$ 9,286.00	6.99%
FY20	LITTLEWOOD ELEMENTARY SCHOOL	13.00	67.70	\$ 12,694.00	\$ 11,335.00	10.71%
FY21	LITTLEWOOD ELEMENTARY SCHOOL	8.20	48.00	\$ 12,003.00	\$ 10,878.00	9.38%

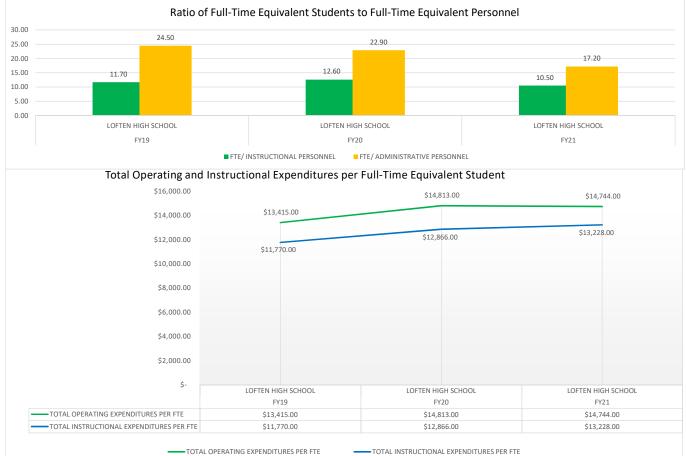




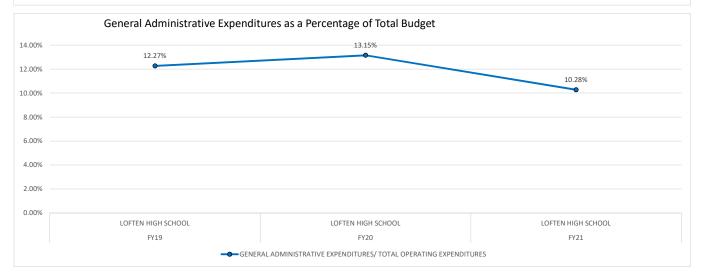




			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	ADMINISTRATIVE PERSONNEL	EXPENDITURES PER FTE	EXPENDITURES PER FTE	OPERATING EXPENDITURES
FY19	LOFTEN HIGH SCHOOL	11.70	24.50	\$ 13,415.00	\$ 11,770.00	12.27%
FY20	LOFTEN HIGH SCHOOL	12.60	22.90	\$ 14,813.00	\$ 12,866.00	13.15%
FY21	LOFTEN HIGH SCHOOL	10.50	17.20	\$ 14,744.00	\$ 13,228.00	10.28%



TOTAL INSTRUCTIONAL EXPENDITURES PER FTE



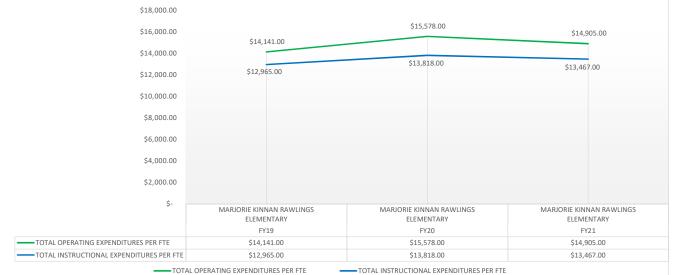


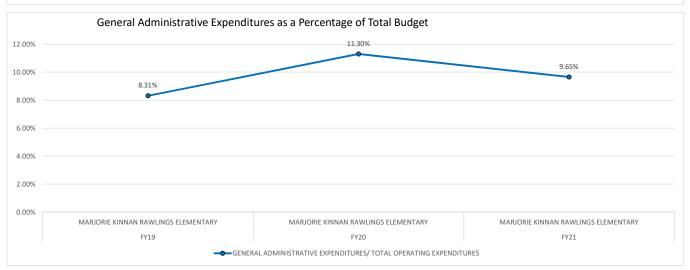


			•	•		
SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	MARJORIE KINNAN RAWLINGS ELEMENTARY	12.60	44.90	\$ 14,141.00	\$ 12,965.00	8.31%
FY20	MARJORIE KINNAN RAWLINGS ELEMENTARY	11.60	42.00	\$ 15,578.00	\$ 13,818.00	11.30%
FY21	MARJORIE KINNAN RAWLINGS ELEMENTARY	7.40	41.50	\$ 14,905.00	\$ 13,467.00	9.65%
	Ratio of Full-Time Eq	uivalent Students	to Full-Time Ec	uivalent Person	nel	
50.00 -	44.90		42.00		41	50
40.00						
30.00 —						





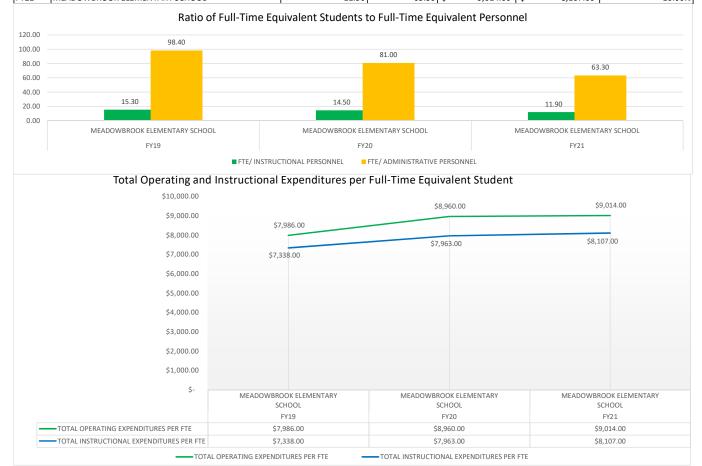


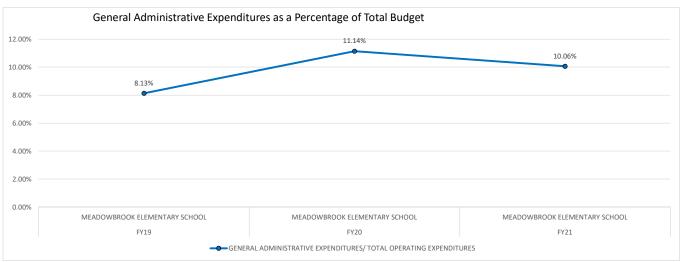






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	MEADOWBROOK ELEMENTARY SCHOOL	15.30	98.40	\$ 7,986.00	\$ 7,338.00	8.13%
FY20	MEADOWBROOK ELEMENTARY SCHOOL	14.50	81.00	\$ 8,960.00	\$ 7,963.00	11.14%
FY21	MEADOWBROOK ELEMENTARY SCHOOL	11.90	63.30	\$ 9,014.00	\$ 8,107.00	10.06%

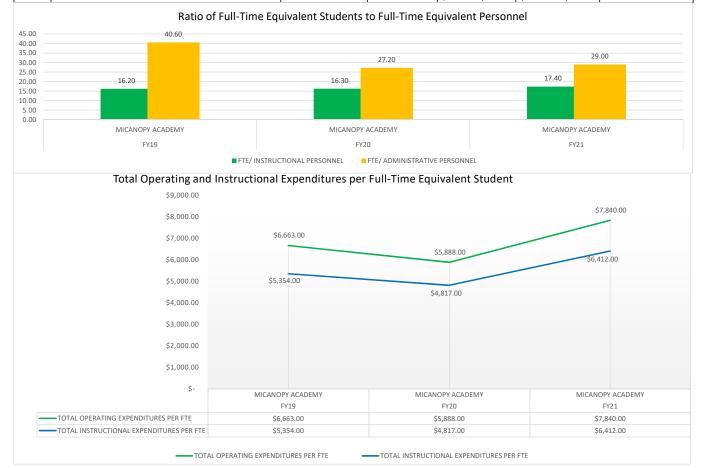


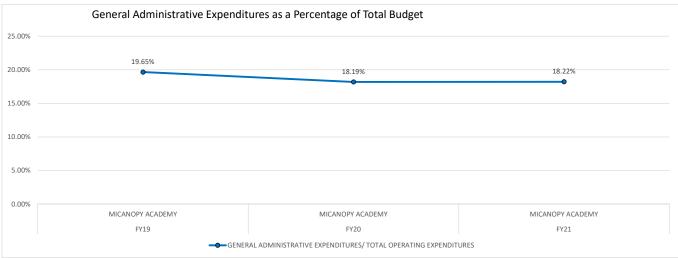






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	MICANOPY ACADEMY	16.20	40.60	\$ 6,663.00	\$ 5,354.00	19.65%
FY20	MICANOPY ACADEMY	16.30	27.20	\$ 5,888.00	\$ 4,817.00	18.19%
FY21	MICANOPY ACADEMY	17.40	29.00	\$ 7,840.00	\$ 6,412.00	18.22%

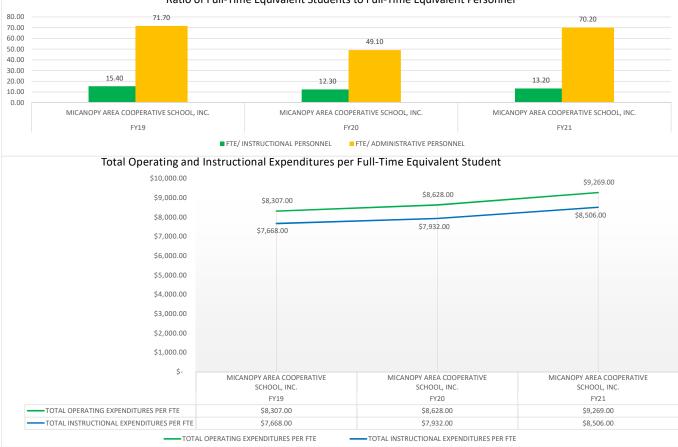


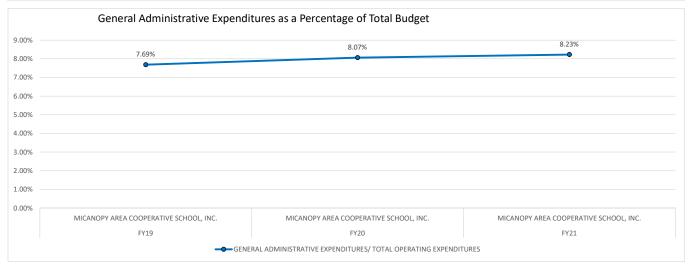






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL		TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	MICANOPY AREA COOPERATIVE SCHOOL, INC.	15.40	71.70	\$ 8,307.00	\$ 7,668.00	7.69%
FY20	MICANOPY AREA COOPERATIVE SCHOOL, INC.	12.30	49.10	\$ 8,628.00	\$ 7,932.00	8.07%
FY21	MICANOPY AREA COOPERATIVE SCHOOL, INC.	13.20	70.20	\$ 9,269.00	\$ 8,506.00	8.23%





Ratio of Full-Time Equivalent Students to Full-Time Equivalent Personnel

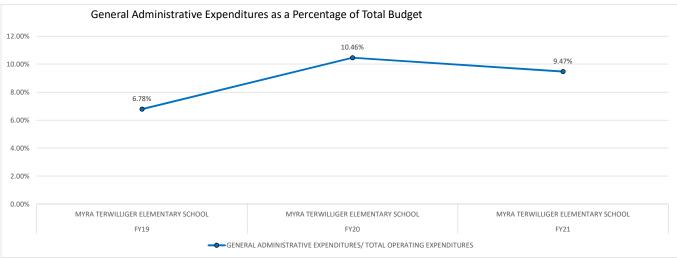


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SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL		TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	MYRA TERWILLIGER ELEMENTARY SCHOOL	13.60	54.50	\$ 11,502.00	\$ 10,722.00	6.78%
FY20	MYRA TERWILLIGER ELEMENTARY SCHOOL	11.80	57.80	\$ 13,250.00	\$ 11,865.00	10.46%
FY21	MYRA TERWILLIGER ELEMENTARY SCHOOL	9.00	40.40	\$ 11,963.00	\$ 10,830.00	9.47%

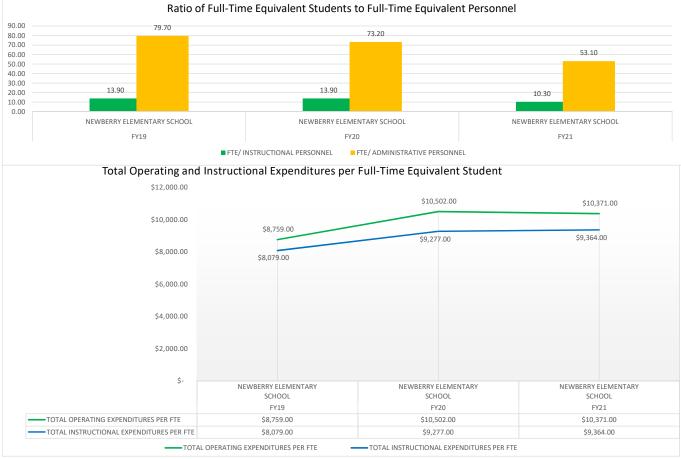


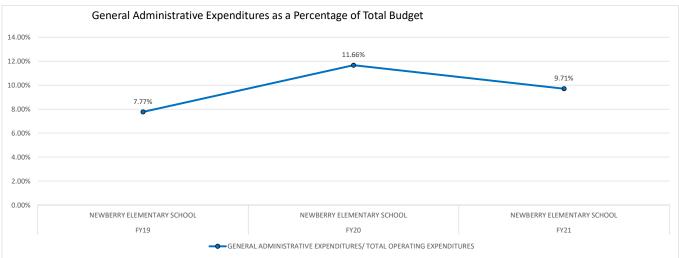






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	NEWBERRY ELEMENTARY SCHOOL	13.90	79.70	\$ 8,759.00	\$ 8,079.00	7.77%
=		13.90	73.20	\$ 10,502.00	\$ 9.277.00	11.66%
FY20	NEWBERRY ELEMENTARY SCHOOL	13.90	73.20	J 10,502.00	Ş 5,211.00	11.0070

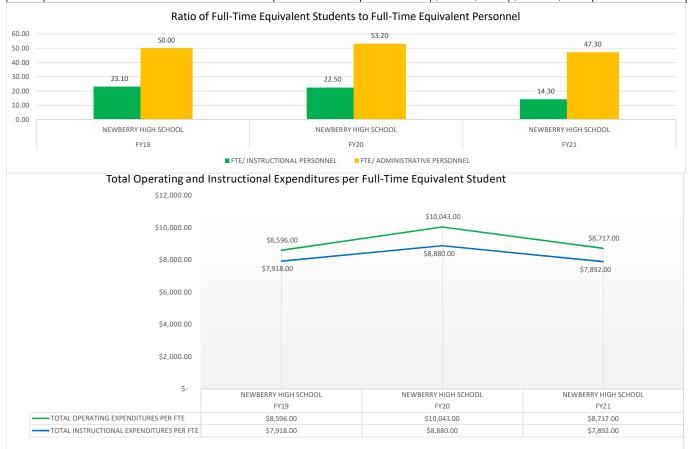


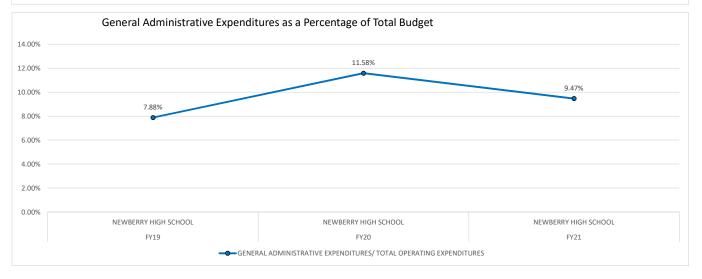






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	NEWBERRY HIGH SCHOOL	23.10	50.00	\$ 8,596.00	\$ 7,918.00	7.88%
FY20	NEWBERRY HIGH SCHOOL	22.50	53.20	\$ 10,043.00	\$ 8,880.00	11.58%
FY21	NEWBERRY HIGH SCHOOL	14.30	47.30	\$ 8,717.00	\$ 7,892.00	9.47%

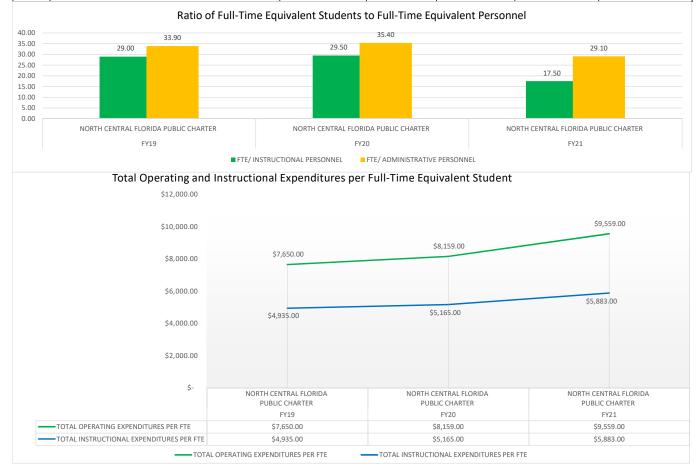


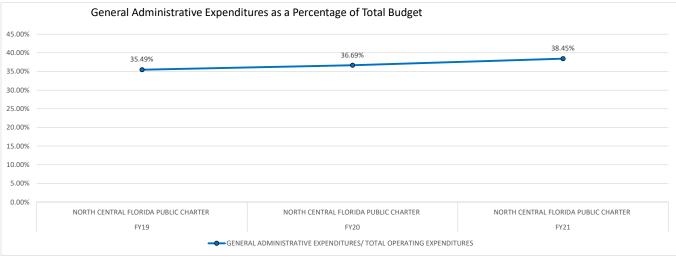






SCHOOL		FTE/ INSTRUCTIONAL		TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
SCHOOL		FIE/ INSTRUCTIONAL	ADIVITNISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	NORTH CENTRAL FLORIDA PUBLIC CHARTER	29.00	33.90	\$ 7,650.00	\$ 4,935.00	35.49%
FY20	NORTH CENTRAL FLORIDA PUBLIC CHARTER	29.50	35.40	\$ 8,159.00	\$ 5,165.00	36.69%
FY21	NORTH CENTRAL FLORIDA PUBLIC CHARTER	17.50	29.10	\$ 9,559.00	\$ 5,883.00	38.45%

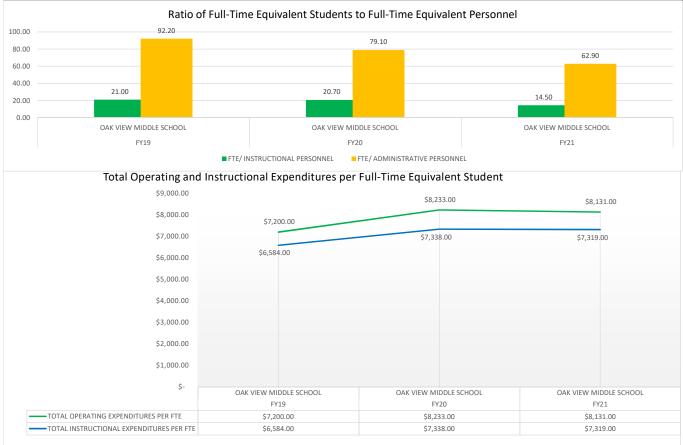


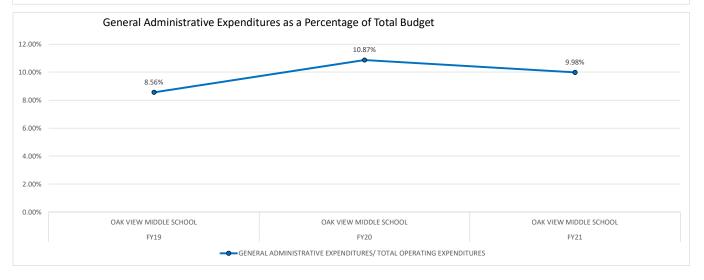






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	OAK VIEW MIDDLE SCHOOL	21.00	92.20	\$ 7,200.00	\$ 6,584.00	8.56%
	OAK VIEW MIDDLE SCHOOL OAK VIEW MIDDLE SCHOOL	21.00 20.70		, , , , , , , , , , , , , , , , , , , ,	. ,	8.56% 10.87%







Fiscal Transparency



CHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL		. OPERATING DITURES PER FTE		TOTAL NSTRUCTIONAL PENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTA OPERATING EXPENDITURES
	PACE			\$	4,920.00		4,872.00	0.97
	PACE			\$	7,124.00		7,037.00	1.22
'21	PACE			\$	7,538.00		7,462.00	10.10
	Ratio of Full	Time Equivalent Students	to Full-Time Eq	quivale	nt Person	nel		
.00								
.80								
.60								
.40 —								
.20 —								
.00	PACE	PAC	F				PACE	
	FY19	FY2					FY21	
			FTE/ ADMINISTRATIVE		NEL		1121	
		uctional Expenditures per	Full-Time Equ	livaler	it Student			
	\$8,000.00			\$7,124.00			\$	7,538.00
	\$7,000.00			\$7,124.00			\$7,4	462.00
	\$7,000.00		\$	7,037.00				
	\$6,000.00							
		\$4,920.00						
	\$5,000.00	\$4,872.00						
	\$4,000.00							
	\$3,000.00							
	\$2,000.00							
	\$2,000.00							
	\$1,000.00							
	\$-	PACE		PACE				PACE
		FY19		FY20				FY21
	TOTAL OPERATING EXPENDITURES PER FTE TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	\$4,920.00 \$4,872.00		\$7,124.00 \$7,037.00				7,538.00 7,462.00
	TOTAL INSTRUCTIONAL EXPENDITORES PER FIE	\$4,672.00	Ŧ	\$7,057.00			ç	7,402.00
	TOTAL OPERA	TING EXPENDITURES PER FTE	TOTAL INSTRUCTI	ONAL EXF	PENDITURES PER	FTE		
	General Administrative Expe	enditures as a Percentage o	of Total Budget					
2.00%								
							10.10%	
0.00%							10.10%	
8.00%								
5.00%								

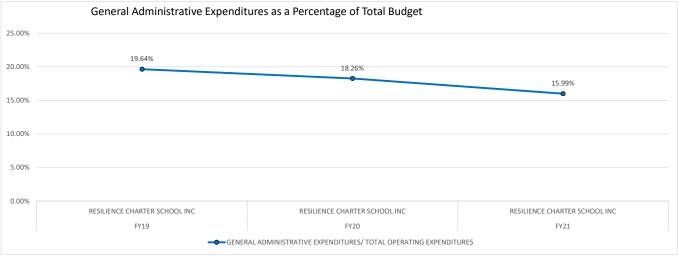
4.0% 2.0% 0.97% 1.22% 0.0% PACE PACE FY19 FY20 FY21 -GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES





					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	RESILIENCE CHARTER SCHOOL INC	18.50	27.80	\$ 6,540.00	\$ 5,256.00	19.64%
FY20	RESILIENCE CHARTER SCHOOL INC	15.40	27.00	\$ 8,384.00	\$ 6,853.00	18.26%
FY21	RESILIENCE CHARTER SCHOOL INC	16.20	37.90	\$ 10.494.00	\$ 8.817.00	15.99%

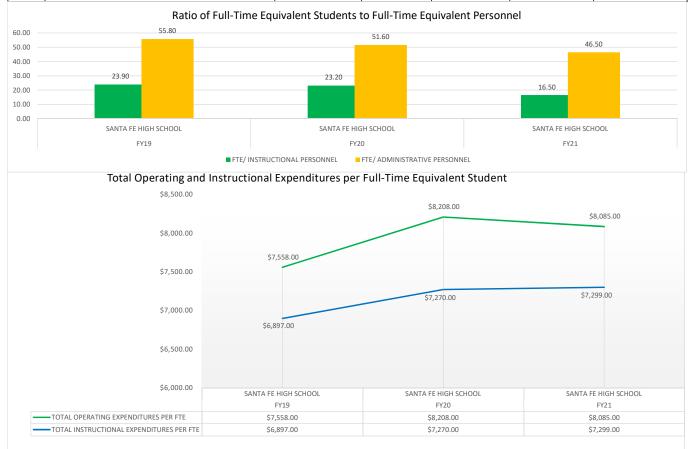


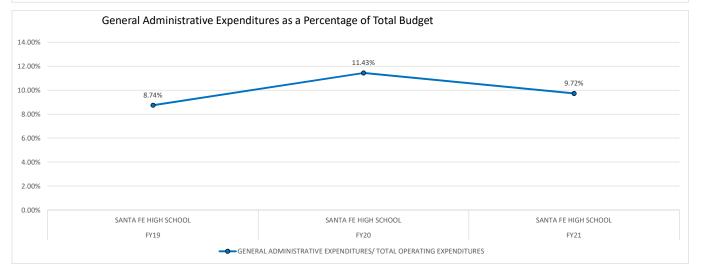






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	SANTA FE HIGH SCHOOL	23.90	55.80	\$ 7,558.00	\$ 6,897.00	8.74%
FY20	SANTA FE HIGH SCHOOL	23.20	51.60	\$ 8,208.00	\$ 7,270.00	11.43%
FY21	SANTA FE HIGH SCHOOL	16.50	46.50	\$ 8,085.00	\$ 7,299.00	9.72%

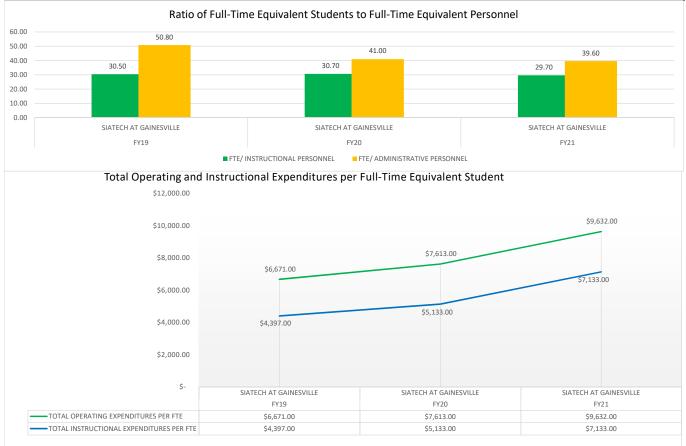


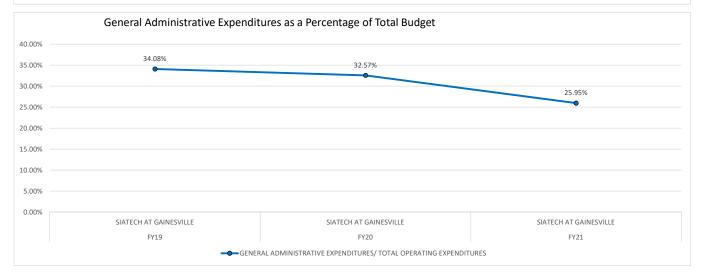


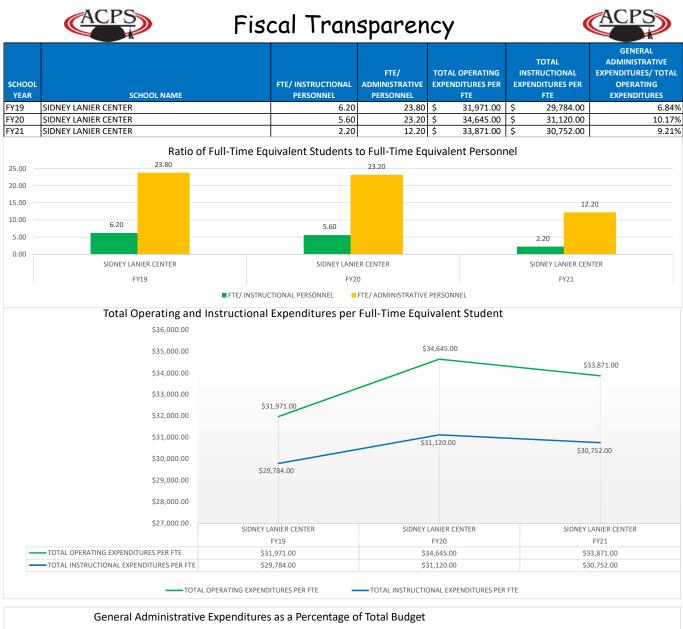


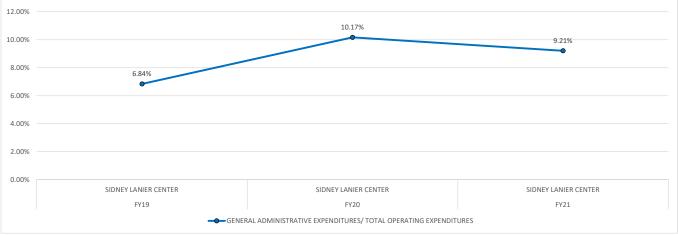


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SCHOOL		FTE/ INSTRUCTIONAL		TOTAL OPERATING EXPENDITURES PER	TOTAL INSTRUCTIONAL EXPENDITURES PER	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	SIATECH AT GAINESVILLE	30.50	50.80	\$ 6,671.00	\$ 4,397.00	34.08%
FY20	SIATECH AT GAINESVILLE	30.70	41.00	\$ 7,613.00	\$ 5,133.00	32.57%







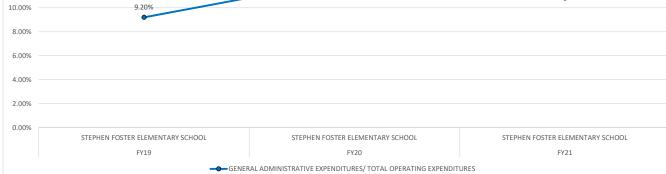




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SCHOOL YEAR	SCHOOL NAME		FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	EXPEND	PERATING TURES PER TE	TOTAL INSTRUCTIO EXPENDITURE FTE		GENERAL ADMINISTRATIVE EXPENDITURES/ TOT OPERATING EXPENDITURES
Y19	STEPHEN FOSTER ELEMENTARY SCHOOL		11.80	5.88	\$	10,444.00	\$ 9,4	83.00	9.2
Y20	STEPHEN FOSTER ELEMENTARY SCHOOL		11.90	53.60	\$	11,906.00	\$ 10,4	22.00	12.4
Y21	STEPHEN FOSTER ELEMENTARY SCHOOL		10.70	41.60	\$	11,496.00	\$ 10,2	53.00	10.8
50.00 —	Ratio of	Full-Time Eqi	uivalent Students t	to Full-Time Eq	luivalen	t Personr	el		
0.00 —								41	.60
0.00									
0.00 —									
0.00	11.80		11.90				10.70		
0.00 —	5.88								
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	STEPHEN FOSTER ELEMENTARY SCHOOL		STEPHEN FOSTER ELE	MENTARY SCHOOL		5	TEPHEN FOSTER E	LEMENT	ARY SCHOOL
	FY19		FY2	0			F	Y21	
		FTE/ INSTRUC	TIONAL PERSONNEL	FTE/ ADMINISTRATIVE	E PERSONNE	L			
	Total Operating and I		F	F. U. T		C 1 1 1			
	\$14,000.00	\$1	D,444.00	\$	11,906.00			\$1	11,496.00
	\$10,000.00			ć.	10,422.00				
		\$9.4	183.00	Ϋ.	10,422.00			\$10,	,253.00
	\$8,000.00	+-/							
	\$6,000.00								
	\$4,000.00								
	\$2,000.00								
	\$-	SI	TER ELEMENTARY CHOOL FY19		OSTER ELEM SCHOOL FY20	ENTARY	STE		STER ELEMENTARY SCHOOL FY21
_	TOTAL OPERATING EXPENDITURES PER FTE),444.00	\$	11,906.00			\$1	1,496.00
_	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE		,483.00		10,422.00				.0,253.00
		PERATING EXPEND	ITURES PER FTE	TOTAL INSTRUCTI	ONAL EXPEN	IDITURES PER	FTE		
	General Administrative	Expenditures	as a Percentage o	of Total Budget					
4.00%			12.4	7%					
2.00%		_					10	.81%	
0.00%	9.20%		-					•	
	-								

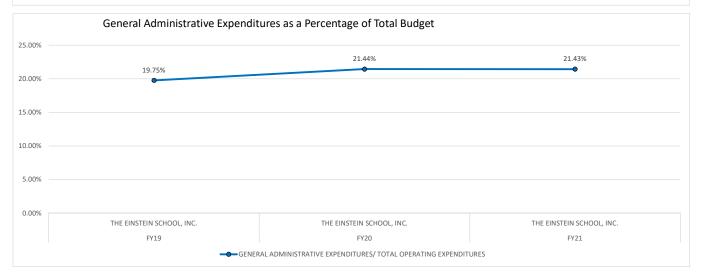






					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	THE EINSTEIN SCHOOL, INC.	13.20	52.70	\$ 8,741.00	\$ 7,015.00	19.75%
FY20	THE EINSTEIN SCHOOL, INC.	14.60	51.10	\$ 10,451.00	\$ 8,210.00	21.44%
FY21	THE EINSTEIN SCHOOL, INC.	16.70	50.00	\$ 11,319.00	\$ 8,894.00	21.43%

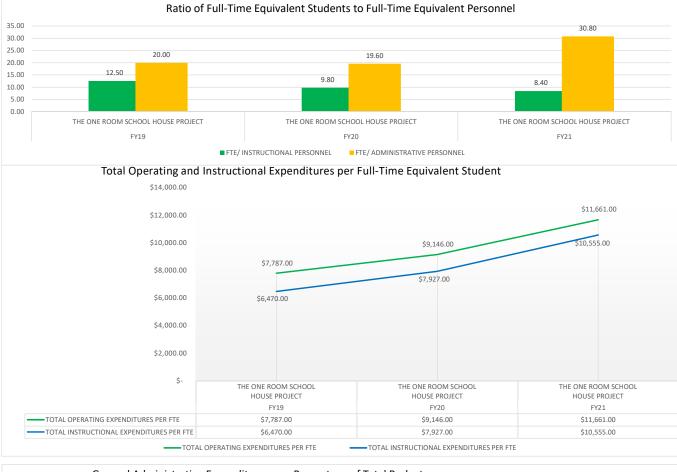


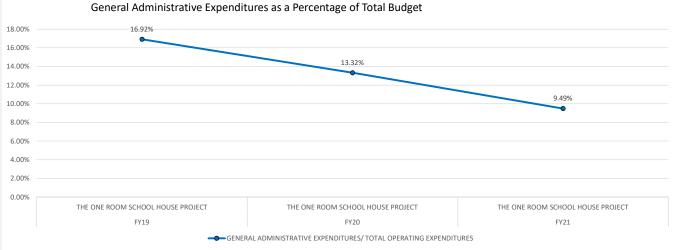






SCHOOL YEAR	SCHOOL NAME	FTE/ INSTRUCTIONAL PERSONNEL	FTE/ ADMINISTRATIVE PERSONNEL	TOTAL OPERATING EXPENDITURES PER FTE	TOTAL INSTRUCTIONAL EXPENDITURES PER FTE	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL OPERATING EXPENDITURES
FY19	THE ONE ROOM SCHOOL HOUSE PROJECT	12.50	20.00	\$ 7,787.00	\$ 6,470.00	16.92%
FY20	THE ONE ROOM SCHOOL HOUSE PROJECT	9.80	19.60	\$ 9,146.00	\$ 7,927.00	13.32%
FY21	THE ONE ROOM SCHOOL HOUSE PROJECT	8.40	30.80	\$ 11,661.00	\$ 10,555.00	9.49%

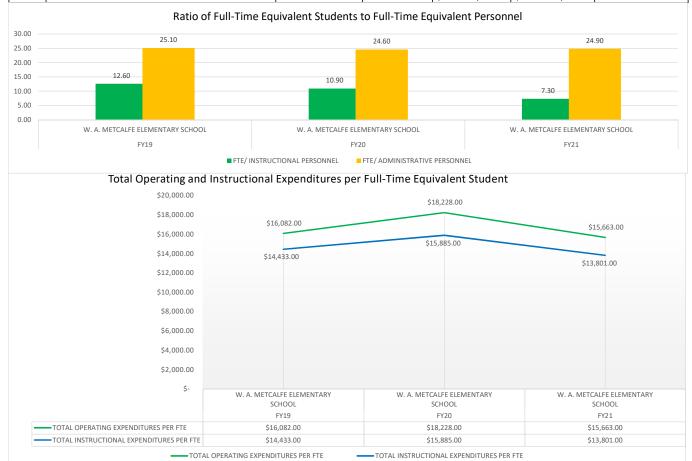


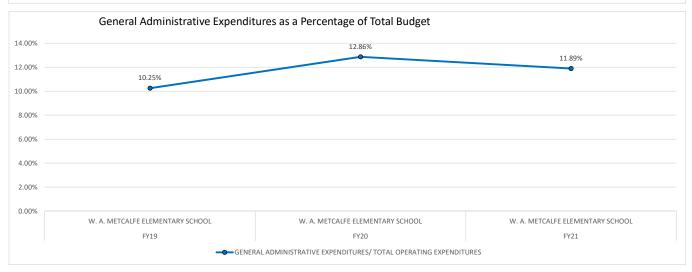






						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	W. A. METCALFE ELEMENTARY SCHOOL	12.60	25.10	\$ 16,082.00	\$ 14,433.00	10.25%
FY20	W. A. METCALFE ELEMENTARY SCHOOL	10.90	24.60	\$ 18,228.00	\$ 15,885.00	12.86%
FY21	W. A. METCALFE ELEMENTARY SCHOOL	7.30	24.90	\$ 15,663.00	\$ 13,801.00	11.89%

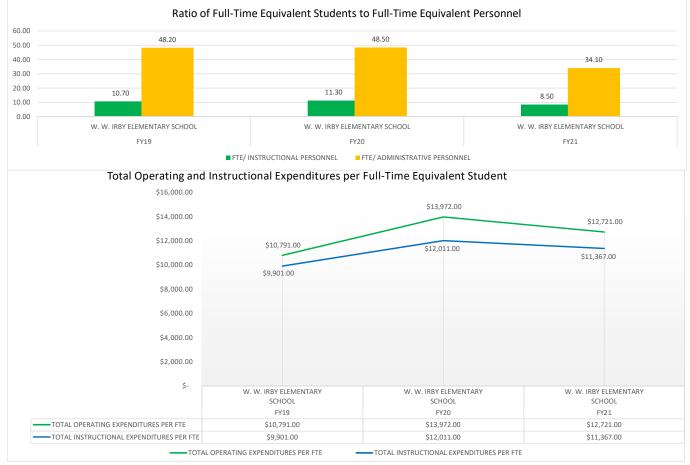


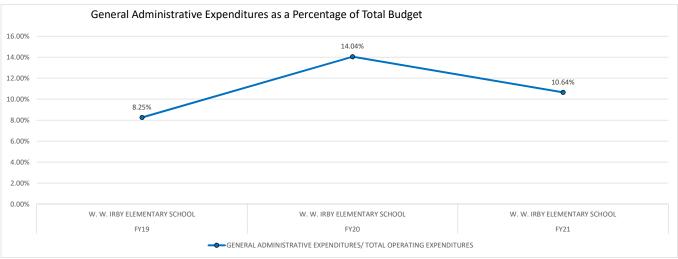






						GENERAL
					TOTAL	ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	W. W. IRBY ELEMENTARY SCHOOL	10.70	48.20	\$ 10,791.00	\$ 9,901.00	8.25%
FY20	W. W. IRBY ELEMENTARY SCHOOL	11.30	48.50	\$ 13,972.00	\$ 12,011.00	14.04%
FY21	W. W. IRBY ELEMENTARY SCHOOL	8.50	34.10	\$ 12.721.00	\$ 11.367.00	10.64%

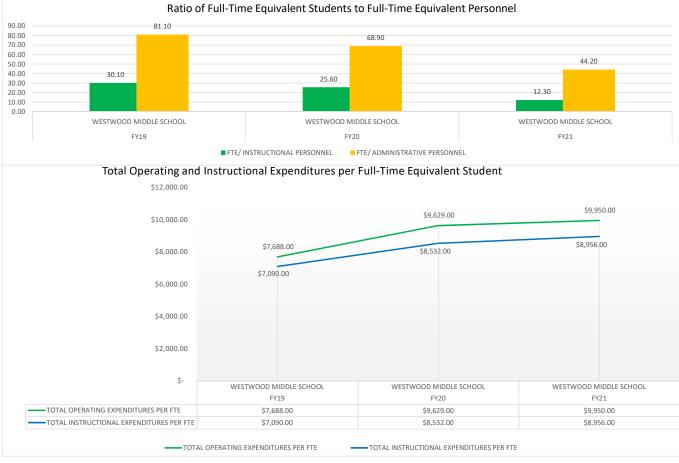


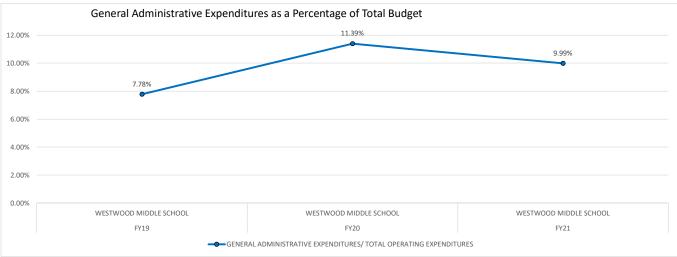






			FTE/	TOTAL OPERATING	TOTAL INSTRUCTIONAL	GENERAL ADMINISTRATIVE EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	WESTWOOD MIDDLE SCHOOL	30.10	81.10	\$ 7,688.00	\$ 7,090.00	7.78%
FY20	WESTWOOD MIDDLE SCHOOL	25.60	68.90	\$ 9,629.00	\$ 8,532.00	11.39%
FY21	WESTWOOD MIDDLE SCHOOL	12.30	44.20	\$ 9,950.00	\$ 8,956.00	9.99%









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					TOTAL	GENERAL ADMINISTRATIVE
			FTE/	TOTAL OPERATING	INSTRUCTIONAL	EXPENDITURES/ TOTAL
SCHOOL		FTE/ INSTRUCTIONAL	ADMINISTRATIVE	EXPENDITURES PER	EXPENDITURES PER	OPERATING
YEAR	SCHOOL NAME	PERSONNEL	PERSONNEL	FTE	FTE	EXPENDITURES
FY19	WILLIAM S. TALBOT ELEMENTARY	13.80	73.10	\$ 8,836.00	\$ 8,125.00	8.04%
FY20	WILLIAM S. TALBOT ELEMENTARY	12.40	70.10	\$ 10,699.00	\$ 9,464.00	11.54%
FY21	WILLIAM S. TALBOT ELEMENTARY	10.60	49.90	\$ 10,538.00	\$ 9,477.00	10.07%

