

PINELLAS COUNTY SCHOOLS

2014 / 2015 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

North County Ulmerton & North	Operating STATE AND LOCAL						SAI STATE	TITLE I FEDERAL	TITLE I "OFF THE TOP" FEDERAL	IDEA FEDERAL	OTHER FEDERAL	TOTAL							
	2014 / 2015						2014 / 2015	2014 / 2015	2014 / 2015	2014 / 2015	2014 / 2015	2014 / 2015							
	School Name	STATE	LOCAL	TOTAL	STATE YTD BUD BY WFTE	LOCAL YTD BUD BY WFTE	TOTAL YTD BUD BY WFTE	YTD BUD WFTE	YTD BUD BY WFTE	YTD BUD WFTE	YTD BUD BY WFTE	YTD BUD WFTE	YTD EXP WFTE	YTD EXP BY WFTE	YTD BUD WFTE	YTD BUD BY WFTE	YTD BUD WFTE	YTD BUD BY WFTE	YTD BUD BY UFTE
BELCHER ELEMENTARY	1,817,118.58	2,473,598.26	4,290,716.84	2,503.68	3,408.19	5,911.87	112,273.04	154.69	295,724.69	407.46	59,534.56	82.03	92,314.30	127.19	213.06	0.29	4,850,776.49	6,683.54	7,371.66
BELLEAIR ELEMENTARY	1,765,166.54	2,402,877.23	4,168,043.77	2,571.40	3,500.39	6,071.79	64,848.81	94.47	582,209.57	848.13	231,941.72	337.88	37,918.75	55.24	2,374.06	3.46	5,087,336.68	7,410.97	8,209.62
BROOKER CREEK ELEMENTARY	1,455,435.63	1,981,248.26	3,436,683.89	2,694.55	3,668.03	6,362.58	34,334.02	63.57	0.00	0.00	0.00	0.00	7,472.42	13.83	765.01	1.42	3,479,255.34	6,441.40	6,961.99
CROSS BAYOU ELEMENTARY	1,715,586.17	2,335,384.71	4,050,970.88	3,187.99	4,339.73	7,527.73	0.00	0.00	149,680.00	278.14	0.00	0.00	52,072.16	96.76	492.03	0.91	4,253,215.07	7,903.55	8,757.24
CURLEW CREEK ELEMENTARY	1,979,315.20	2,694,392.47	4,673,707.67	2,364.10	3,218.18	5,582.28	190,391.03	227.40	27,300.00	32.61	0.00	0.00	90,233.21	107.77	3,368.05	4.02	4,984,999.96	5,954.09	6,985.31
CURTIS FUNDAMENTAL ELEMENTARY	1,363,246.20	1,855,753.10	3,218,999.30	2,344.52	3,191.54	5,536.06	44,105.83	75.85	0.00	0.00	0.00	0.00	283.61	0.49	2,748.27	4.73	3,266,137.01	5,617.13	6,093.65
CYPRESS WOODS ELEMENTARY	1,847,962.38	2,515,585.15	4,363,547.53	2,339.70	3,184.97	5,524.67	48,360.47	61.23	0.00	0.00	0.00	0.00	16,763.15	21.22	1,897.18	2.40	4,430,568.33	5,609.52	6,066.03
DUNEDIN ELEMENTARY	1,842,743.07	2,508,480.23	4,351,223.30	2,716.43	3,697.81	6,414.23	124,921.10	184.15	424,692.01	626.05	40,169.06	59.21	104,119.32	153.48	3,652.11	5.38	5,048,776.90	7,442.51	8,181.85
EISENHOWER ELEMENTARY	1,949,060.43	2,653,207.41	4,602,267.84	2,398.22	3,264.64	5,662.87	90,882.50	111.83	406,140.85	499.74	41,703.10	51.31	3,128.48	3.85	339.83	0.42	5,144,462.60	6,330.01	6,982.45
FOREST LAKES ELEMENTARY	1,614,884.74	2,198,302.36	3,813,187.10	2,680.04	3,648.27	6,328.31	73,372.48	121.77	0.00	0.00	0.00	0.00	237,694.14	394.47	3,292.07	5.46	4,127,545.79	6,850.02	7,500.13
GARRISON-JONES ELEMENTARY	1,860,324.65	2,532,413.61	4,392,738.26	2,547.52	3,467.87	6,015.39	111,553.06	152.76	0.00	0.00	0.00	0.00	153,477.64	210.17	3,028.25	4.15	4,660,797.21	6,382.47	7,080.27
HIGH POINT ELEMENTARY	1,945,653.36	2,648,569.44	4,594,222.80	2,403.79	3,272.22	5,676.01	186,669.34	230.62	550,616.85	680.27	275,437.24	340.29	100,716.74	124.43	5,506.47	6.80	5,713,169.44	7,058.44	7,950.53
HIGHLAND LAKES ELEMENTARY	1,492,820.64	2,032,139.55	3,524,960.19	2,465.60	3,356.36	5,821.95	124,123.50	205.01	0.00	0.00	0.00	0.00	32,269.69	53.30	2,815.31	4.65	3,684,168.69	6,084.91	6,583.81
KINGS HWY ELEM MAGNET SCHOOL	750,312.95	1,021,382.32	1,771,695.27	2,934.46	3,994.61	6,929.08	46,264.99	180.94	72,900.00	285.11	149,143.95	583.30	275.31	1.08	0.00	0.00	2,040,279.52	7,979.50	8,719.52
LAKE ST. GEORGE ELEMENTARY	1,690,130.37	2,300,732.38	3,990,862.75	2,592.90	3,529.65	6,122.55	55,979.38	85.88	0.00	0.00	0.00	0.00	125,396.12	192.38	3,175.48	4.87	4,175,413.73	6,405.68	7,203.46
LEILA DAVIS ELEMENTARY	1,940,961.06	2,642,181.93	4,583,142.99	2,275.83	3,098.03	5,373.85	48,114.00	56.41	0.00	0.00	0.00	0.00	106,165.63	124.48	0.00	0.00	4,737,422.62	5,554.75	6,069.42
MCMULLEN-BOOTH ELEMENTARY	2,074,573.38	2,824,065.07	4,898,638.45	2,485.59	3,383.57	5,869.16	89,627.91	107.39	0.00	0.00	0.00	0.00	182,491.36	218.65	2,039.15	2.44	5,172,796.87	6,197.64	7,210.98
MILDRED HELMS ELEMENTARY	1,476,221.66	2,009,543.78	3,485,765.44	2,427.92	3,305.06	5,732.98	90,105.95	148.20	364,068.37	598.78	102,423.78	168.45	14,761.98	24.28	2,931.94	4.82	4,060,057.46	6,677.51	7,315.42
OLDSMAR ELEMENTARY	1,566,384.45	2,132,280.12	3,698,664.57	2,892.20	3,937.07	6,829.27	91,152.68	168.31	0.00	0.00	0.00	0.00	27,399.85	50.59	2,384.13	4.40	3,819,601.23	7,052.57	7,704.69
OZONA ELEMENTARY	1,924,610.70	2,619,924.60	4,544,535.30	2,463.34	3,353.29	5,816.63	61,926.00	79.26	0.00	0.00	0.00	0.00	164,923.01	211.09	2,510.92	3.21	4,773,895.23	6,110.19	6,791.52
PLUMB ELEMENTARY	1,911,275.36	2,601,771.53	4,513,046.89	2,253.41	3,067.51	5,320.92	54,918.00	64.75	0.00	0.00	0.00	0.00	160,687.08	189.45	486.98	0.57	4,729,138.95	5,575.70	6,161.66
PONCE DE LEON ELEMENTARY	1,639,208.98	2,231,414.34	3,870,623.32	2,748.14	3,740.97	6,489.11	60,041.31	100.66	518,702.22	869.61	207,859.16	348.48	43,208.96	72.44	4,192.53	7.03	4,704,627.50	7,887.32	8,667.65
RIDGECREST ELEMENTARY	1,788,530.56	2,434,682.10	4,223,212.66	2,098.43	2,856.54	4,954.96	52,104.22	61.13	282,182.67	331.08	0	0	13,297.20	15.60	0.00	0.00	4,570,796.75	5,362.77	5,804.33
SAFETY HARBOR ELEMENTARY	1,827,404.08	2,487,599.66	4,315,003.74	2,603.10	3,543.54	6,146.64	105,611.16	150.44	0	0	0	0	162,386.54	231.32	2,105.15	3.00	4,585,106.59	6,531.40	7,138.35
SAN JOSE ELEMENTARY	1,430,833.26	1,947,757.68	3,378,590.94	2,840.08	3,866.13	6,706.21	62,667.43	124.39	0	0	0	0	142,438.96	282.73	2,982.73	5.92	3,586,680.06	7,119.25	8,092.69
SANDY LANE ELEMENTARY	1,469,249.93	2,000,053.33	3,469,303.26	3,192.43	4,345.77	7,538.19	123,596.19	268.55	421,856.23	916.62	207,000.35	449.78	68,494.68	148.83	96.38	0.21	4,290,347.09	9,322.18	10,223.39
SKYCREST ELEMENTARY	1,945,096.55	2,647,811.47	4,592,908.02	2,540.88	3,458.84	5,999.72	70,766.94	92.44	568,053.65	742.05	113,073.08	147.71	37,146.19	48.52	3,960.70	5.17	5,385,908.58	7,035.62	7,801.26
SUNSET HILLS ELEMENTARY	1,398,131.42	1,903,241.48	3,301,372.90	2,418.70	3,292.52	5,711.22	73,762.37	127.61	0	0	0	0	22,087.04	38.21	2,125.40	3.68	3,399,347.71	5,880.72	6,402.99
SUTHERLAND ELEMENTARY	1,486,639.21	2,023,724.92	3,510,364.13	2,221.95	3,024.68	5,246.63	76,285.18	114.02	0	0	0	0	843.26	1.26	0.00	0.00	3,587,492.57	5,361.91	5,834.84
TARPON SPRINGS ELEMENTARY	1,708,428.56	2,325,641.24	4,034,069.80	2,514.80	3,423.33	5,938.13	98,870.86	145.54	295,580.77	435.09	42,003.01	61.83	51,361.36	75.60	3,378.42	4.97	4,525,264.22	6,661.17	7,275.93
TARPON SPRINGS FUND ELEMENTARY	751,578.42	1,023,104.97	1,774,683.39	2,587.99	3,522.97	6,110.96	23,971.31	82.54	0	0	0	0	23.21	0.08	1,907.32	6.57	1,800,585.23	6,200.15	6,731.16
CALVIN HUNSINGER	1,306,024.41	1,777,858.50	3,083,882.91	4,106.87	5,590.57	9,697.44	57,293.36	180.16	65,026.20	204.48	0	0	358,068.81	1,125.97	1,643.53	5.17	3,565,914.81	11,213.22	39,164.36
STEPHENS EX STUDENT ED CENTER	1,831,578.22	2,493,281.81	4,324,860.03	2,630.29	3,580.55	6,210.85	0.00	0.00	0	0	0	0	1,359,488.96	1,952.34	0.00	0.00	5,684,348.99	8,163.18	28,458.74
CARWISE MIDDLE	2,486,709.46	3,385,095.64	5,871,805.10	2,238.73	3,047.52	5,286.25	37,919.36	34.14	0	0	0	0	141,180.12	127.10	3,154.89	2.84	6,054,059.47	5,450.33	5,648.13
CLEARWATER FUNDAMENTAL MIDDLE	1,770,678.81	2,410,380.96	4,181,059.77	2,161.58	2,942.50	5,104.08	22,742.02	27.76	0	0	0	0	22,439.84	27.39	2,181.21	2.66	4,228,422.84	5,161.90	5,164.49

South County Ulmerton & South	Operating STATE AND LOCAL						SAI STATE	TITLE I FEDERAL	TITLE I "OFF THE TOP" FEDERAL	IDEA FEDERAL	OTHER FEDERAL	TOTAL				
	2014 / 2015						2014 / 2015	2014 / 2015	TITLE I FEDERAL 2014 / 2015	IDEA FEDERAL 2014 / 2015	OTHER FEDERAL 2014 / 2015	2014 / 2015				
	STATE	LOCAL	TOTAL	STATE YTD BUD BY WFTE	LOCAL YTD BUD BY WFTE	TOTAL YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY WFTE	YTD EXP	YTD EXP BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY UFTE
ANONA ELEMENTARY	1,199,373.59	1,632,677.38	2,832,050.97	2,520.75	3,431.44	5,952.19	40,551.05	85.23	0	0	106,643.17	224.13	2,525.88	2,981,771.07	6,266.86	6,959.60
AZALEA ELEMENTARY	1,622,404.18	2,208,538.40	3,830,942.58	2,662.25	3,624.06	6,286.31	123,200.52	202.16	0	0	192,747.11	316.28	1,686.94	4,148,577.15	6,807.53	7,960.28
BARDMOOR ELEMENTARY	1,691,226.68	2,302,224.75	3,993,451.43	2,495.47	3,397.01	5,892.48	48,994.90	72.29	258,455.32	381.36	0	106,199.91	3,286.71	4,410,388.27	6,507.68	7,503.21
BAUDER ELEMENTARY	1,931,940.61	2,629,902.62	4,561,843.23	2,410.80	3,281.76	5,692.56	61,555.70	76.81	0	0	62,010.08	77.38	1,197.03	4,686,606.04	5,848.24	6,295.65
BAY POINT ELEMENTARY	1,716,304.68	2,336,362.80	4,052,667.48	2,487.76	3,386.52	5,874.28	62,208.00	90.17	0	0	11,848.95	17.17	781.04	4,127,505.47	5,982.76	6,485.81
BAY VISTA FUNDAMENTAL ELEM	1,612,116.75	2,194,534.37	3,806,651.12	2,311.68	3,146.83	5,458.50	62,848.23	90.12	0	0	125.10	0.18	3,718.05	3,873,342.50	5,554.13	6,020.30
BEAR CREEK ELEMENTARY	1,048,252.02	1,426,959.35	2,475,211.37	3,101.70	4,222.27	7,323.98	72,181.35	213.58	251,300.81	743.58	210,344.83	622.40	1,156.41	3,030,326.81	8,966.53	9,779.66
BLANTON ELEMENTARY	1,598,031.14	2,175,359.98	3,773,391.12	2,920.06	3,975.00	6,895.06	42,110.20	76.95	351,621.31	642.51	40,555.60	74.11	3,469.43	4,297,576.23	7,852.90	8,630.88
CAMPBELL PARK ELEMENTARY	1,579,413.06	2,150,015.65	3,729,428.71	2,570.37	3,498.98	6,069.34	212,683.46	346.13	725,245.32	1,180.28	730,395.83	1,188.66	0	5,400,611.58	8,789.06	9,632.42
DOUG JAMERSON ELEMENTARY	1,652,161.00	2,249,045.61	3,901,206.61	2,596.19	3,534.12	6,130.31	64,895.34	101.98	0	0	160,449.05	252.13	1,004.36	4,127,555.36	6,485.99	7,418.72
FAIRMOUNT PARK ELEMENTARY	1,630,014.07	2,218,897.54	3,848,911.61	2,311.81	3,147.02	5,458.83	319,483.99	453.12	763,957.95	1,083.51	1,265,584.19	1,794.95	0.00	6,253,692.72	8,869.48	9,939.12
FRONTIER ELEMENTARY	1,744,653.62	2,374,953.50	4,119,607.12	2,313.71	3,149.60	5,463.31	142.03	0.19	308,196.94	408.72	0	46,754.98	61.27	4,477,414.84	5,937.82	6,527.89
FUGUITT ELEMENTARY	1,587,187.99	2,160,599.48	3,747,787.47	2,204.89	3,001.46	5,206.35	22,811.94	31.69	249,928.35	347.20	0	119,130.37	3,231.22	4,142,889.35	5,755.21	6,926.40
GULF BEACHES ELEM MAGNET SCHOO	708,508.78	964,475.35	1,672,984.13	2,142.71	2,916.82	5,059.53	54,610.45	165.16	0	0	250.04	0.76	1,562.44	1,729,407.06	5,230.17	5,727.46
GULFPORT ELEMENTARY	1,609,966.94	2,191,607.89	3,801,574.83	2,388.04	3,250.78	5,638.81	55,429.14	82.22	538,376.71	798.57	99,666.13	147.83	0	4,502,493.20	7,305.33	8,678.47
LAKEVIEW FUNDAMENTAL ELEM	903,352.90	1,229,711.80	2,133,064.70	2,425.56	3,301.86	5,727.42	29,889.00	80.25	0	0	72.98	0.20	0	2,163,026.68	5,807.87	6,265.28
LAKEWOOD ELEMENTARY	1,429,584.17	1,946,057.32	3,375,641.49	2,773.90	3,776.04	6,549.94	173,051.33	335.78	744,420.04	1,444.44	897,451.57	1,741.37	0	5,193,062.56	10,076.38	11,063.19
LEALMAN AVE ELEMENTARY	1,333,405.42	1,815,131.58	3,148,537.00	2,478.63	3,374.10	5,852.73	16,247.38	30.20	384,178.84	714.14	177,644.01	330.22	0	3,727,735.32	6,929.39	7,600.18
LYNCH ELEMENTARY	1,884,134.09	2,564,824.80	4,448,958.89	2,613.55	3,557.76	6,171.31	83,448.51	115.75	320,424.86	444.47	0	95,345.32	6.35	4,952,755.04	6,870.14	7,485.23
MARJORIE KINNAN RAWLINGS ELEM	1,574,115.26	2,142,803.90	3,716,919.16	2,376.13	3,234.57	5,610.70	45,478.80	68.65	354,632.46	535.32	0	61,350.55	6.20	4,182,489.88	6,313.48	6,903.39
MAXIMO ELEMENTARY	1,340,359.01	1,824,597.34	3,164,956.35	2,793.11	3,802.19	6,595.31	230,596.10	480.53	663,338.74	1,382.30	1,000,091.44	2,084.04	0	5,093,777.07	10,614.69	11,583.08
MELROSE ELEMENTARY	1,383,699.45	1,883,595.60	3,267,295.05	3,083.32	4,197.24	7,280.56	221,923.86	494.52	537,857.61	1,198.52	949,500.95	2,115.79	5.80	4,980,449.84	11,098.00	12,180.41
MOUNT VERNON ELEMENTARY	1,304,499.83	1,775,783.13	3,080,282.96	2,464.53	3,354.90	5,819.43	44,566.59	84.20	237,950.24	449.55	40,870.24	77.21	6.56	3,485,776.04	6,585.51	7,162.80
NEW HEIGHTS ELEMENTARY	2,162,390.38	2,943,608.16	5,105,998.54	2,349.30	3,198.04	5,547.35	63,670.15	69.17	578,594.71	628.61	137,000.49	148.84	5.13	6,020,985.07	6,541.42	7,331.40
NORTH SHORE ELEMENTARY	1,103,098.98	1,501,621.16	2,604,720.14	2,664.04	3,626.49	6,290.53	27,211.88	65.72	143,695.94	347.03	56,204.72	135.74	0.88	2,953,926.71	7,133.88	8,106.94
NORTHWEST ELEMENTARY	1,647,285.90	2,242,409.25	3,889,695.15	2,471.73	3,364.71	5,836.44	52,304.50	78.48	319,218.86	478.98	0	101,937.90	4.86	4,366,397.91	6,551.73	7,148.42
OAKHURST ELEMENTARY	1,817,181.59	2,473,684.03	4,290,865.62	2,261.58	3,078.64	5,340.22	66,339.00	82.56	0	0	210,794.47	262.35	0	4,567,999.09	5,685.13	6,421.23
ORANGE GROVE ELEMENTARY	927,334.54	1,262,357.41	2,189,691.95	2,417.45	3,290.82	5,708.27	36,537.54	95.25	0	0	398.49	1.04	0	2,226,627.98	5,804.56	6,283.16
PASADENA FUNDAMENTAL ELEM	1,198,974.12	1,632,133.59	2,831,107.71	2,398.62	3,265.18	5,663.80	40,895.02	81.81	0	0	262.19	0.52	5.81	2,875,171.57	5,751.95	6,204.25
PERKINS ELEMENTARY	1,928,257.56	2,624,888.99	4,553,146.55	3,187.10	4,338.52	7,525.61	154,253.80	254.96	0	0	28,778.80	47.57	5.18	4,739,313.88	7,833.32	8,509.41
PINELLAS CENTRAL ELEMENTARY	1,645,395.82	2,239,836.35	3,885,232.17	2,403.30	3,271.55	5,674.85	62,644.31	91.50	283,709.69	414.39	0	21,355.55	2.99	4,254,986.16	6,214.92	6,863.77
PINELLAS PARK ELEMENTARY	1,667,128.44	2,269,420.41	3,936,548.85	2,764.77	3,763.61	6,528.38	23,497.98	38.97	359,003.00	595.37	205,850.03	341.38	0	4,591,701.52	7,614.89	8,364.36
SAWGRASS LAKE ELEMENTARY	1,874,146.58	2,551,229.06	4,425,375.64	2,336.52	3,180.65	5,517.17	89,557.37	111.65	177,300.00	221.04	0	195,456.78	4.48	4,891,281.22	6,098.02	7,179.55
SEMINOLE ELEMENTARY	1,735,437.73	2,362,408.15	4,097,845.88	2,527.84	3,441.09	5,968.92	154,613.94	225.21	0	0	100,444.31	146.31	0.52	4,353,259.20	6,340.96	6,926.32
SEVENTY-FOURTH ST ELEMENTARY	1,745,946.84	2,376,713.95	4,122,660.79	2,696.15	3,670.20	6,366.36	49,518.15	76.47	376,168.17	580.89	195,489.24	301.88	3.27	4,911,602.27	7,584.67	8,782.48
SEXTON ELEMENTARY	1,819,645.61	2,477,038.23	4,296,683.84	2,449.12	3,333.92	5,783.04	1,574.35	2.12	255,843.04	344.35	0	115,127.50	3.56	4,671,876.38	6,288.02	7,133.51
SHORE ACRES ELEMENTARY	1,746,673.17	2,377,702.67	4,124,375.84	2,280.73	3,104.70	5,385.43	90,859.11	118.64	0	0	55,270.10	72.17	2.68	4,272,554.45	5,578.91	6,126.49
SKYVIEW ELEMENTARY	1,685,743.30	2,294,760.37	3,980,503.67	2,344.99	3,192.18	5,537.17	68,923.21	95.88	491,521.00	683.74	46,268.37	64.36	1.47	4,623,390.29	6,431.47	6,992.00
SOUTHERN OAK ELEMENTARY	1,817,562.31	2,474,202.30	4,291,764.61	2,548.03	3,468.57	6,016.60	83,480.85	117.03	316,676.53	443.95	0	57,927.70	0	4,749,849.69	6,658.79	7,230.70
STARKEY ELEMENTARY	1,581,802.75	2,153,268.69	3,735,071.44	2,420.99	3,295.63	5,716.63	55,746.37	85.32	188,181.44	288.02	0	9,607.27	0.22	3,988,748.55	6,104.88	6,620.44
WALSINGHAM ELEMENTARY	1,641,633.48	2,234,714.75	3,876,348.23	2,761.46	3,759.11	6,520.57	96,133.33	161.71	172,052.37	289.42	0	104,851.22	6.45	4,253,220.16	7,154.52	7,957.98
WESTGATE ELEMENTARY	1,553,751.93	2,115,083.79	3,668,835.72	2,382.54	3,243.30	5,625.84	72,604.48	111.33	276,685.41	424.27	0	24,061.10	4.76	4,045,290.60	6,203.10	6,743.16
WOODLAWN ELEMENTARY	1,416,551.56	1,928,316.35	3,344,867.91	3,698.86	5,035.16	8,734.02	130,946.29	341.92	313,273.18	818.01	287,720.18	751.29	8.56	4,160,857.73	10,864.71	11,965.43
NINA HARRIS EX STU ED CENTER	1,964,630.26	2,674,402.22	4,639,032.48	2,503.48	3,407.92	5,911.40	2,559.46	3.26	74,902.24	95.45	0	1,566,582.93	0	6,283,077.11	8,006.37	29,402.77
SANDERS EXCEPTIONAL	1,609,325.57	2,190,734.80	3,800,060.37	4,645.99	6,324.47	10,970.47	78,834.04	227.59	51,060.93	147.41	0	372,697.79	6.09	4,304,762.92	12,427.50	42,901.76
AZALEA MIDDLE	2,241,493.66	3,051,289.47	5,292,783.13	2,240.42	3,049.83	5,290.24	240,849.43	240.73	615,587.21	615.29	166,197.90	166.12	4.18	6,444,725.80	6,441.63	6,463.41
BAY POINT MIDDLE	2,176,349.17	2,962,609.90	5,138,959.07	2,349.84	3,198.78	5,548.61	206,285.65	222.73	426,733.67	460.75	166,197.90	179.45	1.18	6,011,307.87	6,490.50	6,554.05
FITZGERALD MIDDLE	2,613,645.71	3,557,890.79	6,171,536.50	2,319.20	3,157.07	5,476.27	90,320.07	80.14	0	0	81,143.72	72.00	0	6,343,000.29	5,628.42	5,669.87
JOHN HOPKINS MIDDLE	2,411,548.58	3,282,781.01	5,694,329.59	2,979.24	4,055.57	7,034.81	214,805.24	265.37	601,960.13	743.67	221,935.48	274.18	2.24	6,868,569.23	8,485.48	8,493.56
MEADOWLAWN MIDDLE	2,642,729.91	3,597,482.40	6,240,212.31	2,098.67	2,856.87	4,955.54	284,529.12	225.95	389,531.66	309.34	10,756.24	8.54	2.71	7,063,328.91	5,609.20	5,740.63
OSCEOLA MIDDLE	2,653,236.87	3,611,785.25	6,265,022.12	2,194.30	2,987.04	5,181.34	106,596.12	88.16	0	0	196,232.79	162.29	2.28	6,570,610.56	5,434.07	5,653.55
PINELLAS PARK MIDDLE	2,349,202.96	3,197,911.46	5,547,114.42	2,144.45	2,919.19	5,063.64	305,649.25	279.01	424,482.35	387.49	167,514.76					

South County Ulmerton & South	Operating STATE AND LOCAL						SAI STATE	TITLE I FEDERAL		TITLE I "OFF THE TOP" FEDERAL		IDEA FEDERAL	OTHER FEDERAL	TOTAL		
	2014 / 2015						2014 / 2015	2014 / 2015		2014 / 2015		2014 / 2015	2014 / 2015	2014 / 2015		
	STATE	LOCAL	TOTAL	STATE YTD BUD BY WFTE	LOCAL YTD BUD BY WFTE	TOTAL YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY WFTE	YTD BUD BY WFTE	YTD BUD BY WFTE	YTD EXP WFTE	YTD EXP BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY WFTE
School Name																
TYRONE MIDDLE	2,076,941.11	2,827,288.20	4,904,229.31	2,580.82	3,513.21	6,094.03	256,494.14	318.72	422,578.69	525.10	165,852.72	206.09	108,670.61	135.03	3,057.01	3.80
JAMES B. SANDERLIN PK-8	1,706,970.38	2,323,656.26	4,030,626.64	2,948.70	4,013.99	6,962.68	72,423.60	125.11	0	0	0	0	7,682.67	13.27	2,942.10	5.08
MADEIRA BEACH FUNDAMENTAL K-8	2,957,073.45	4,025,390.43	6,982,463.88	2,034.34	2,769.29	4,803.63	118,289.32	81.38	0	0	0	0	34,179.02	23.51	3,905.57	2.69
LEALMAN INNOVATION ACADEMY	1,374,387.62	1,870,919.62	3,245,307.24	3,742.68	5,094.82	8,837.50	46,154.98	125.69	237,128.00	645.74	0	0	30,179.31	82.18	1,917.51	5.22
PINELLAS SECONDARY SCHOOL	1,521,028.15	2,070,537.73	3,591,565.88	13,933.93	18,967.92	32,901.85	16,537.72	151.50	97,199.00	890.43	0	0	129,256.16	1,184.10	0	0
BOCA CIEGA HIGH	3,814,740.81	5,192,911.63	9,007,652.44	2,362.39	3,215.86	5,578.25	312,694.74	193.65	0	0	0	0	169,055.99	104.69	8,060.83	4.99
DIXIE HOLLINS HIGH	4,244,900.04	5,778,476.68	10,023,376.72	2,329.05	3,170.48	5,499.52	247,437.60	135.76	704.80	0.39	0	0	138,135.04	75.79	7,132.47	3.91
GIBBS HIGH SCHOOL	3,793,459.85	5,163,942.40	8,957,402.25	2,904.44	3,953.74	6,858.18	274,457.23	210.14	532,625.93	407.80	306,891.40	234.97	50,892.73	38.97	2,216.68	1.70
LAKEWOOD HIGH	3,363,079.88	4,578,076.86	7,941,156.74	2,905.44	3,955.11	6,860.55	274,524.87	237.17	0	0	0	0	132,461.89	114.44	8,895.93	7.69
NORTHEAST HIGH	4,019,482.43	5,471,621.31	9,491,103.74	2,173.69	2,958.99	5,132.68	191,432.58	103.52	0	0	0	0	147,243.03	79.63	4,078.76	2.21
OSCEOLA FUNDAMENTAL HIGH	3,586,611.29	4,882,364.60	8,468,975.89	2,208.42	3,006.27	5,214.69	57,369.94	35.33	0	0	0	0	66,931.99	41.21	5,012.56	3.09
PINELLAS PARK HIGH	4,401,470.80	5,991,612.56	10,393,083.36	2,081.43	2,833.40	4,914.82	134,642.46	63.67	0	0	0	0	84,356.00	39.89	447,179.36	211.47
SEMINOLE HIGH	4,130,932.12	5,623,334.98	9,754,267.10	2,065.60	2,811.85	4,877.45	148,122.08	74.07	0	0	0	0	151,915.93	75.96	4,317.84	2.16
ST PETERSBURG HIGH	4,510,044.27	6,139,410.91	10,649,455.18	2,104.50	2,864.80	4,969.30	177,391.85	82.78	0	0	0	0	131,507.85	61.36	3,462.08	1.62

Notes

2014/2015 YTD OPERATING BUD: INCLUDES GENERAL FUND (EXCLUDING WORKFORCE DEVELOPMENT)

2014/2015 YTD SAI BUD: SUPPLEMENTAL ACADEMIC INSTRUCTION

2014/2015 TITLE I "OFF THE TOP": IN ADDITION TO SCHOOL-BASED TITLE I ALLOCATIONS DISTRICTS HAVE THE OPTION OF RESERVING FUNDS TO PROVIDE AN EXTRA LAYER OF TARGETED SUPPORT FOR IDENTIFIED SCHOOLS.

RESOURCES PROVIDED FOR SCHOOLS FROM OPTIONAL RESERVATIO SN ARE REFERRED TO AS "OFF THE TOP" SUPPORT. SUCH SUPPORT INCLUDES PARAPROFESSIONALS, ADDITIONAL TEACHERS & INSTRUCTIONAL COACHES.

2014/2015 INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) EXPENSES ARE REPRESENTED

2014/2015 OTHER YTD BUD: INCLUDES TITLE II, AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) RACE TO THE TOP

Weighted FTE is calculated utilizing the cost factors set forth by the Florida Department of Education. The formula is as follows:

Student Unweighted FTE multiplied (X) by the Program Cost Factor equals (=) Weighted FTE

Program	Cost Factor
BASIC K-3	1.126
BASIC 4-8	1.000
BASIC 9-12	1.004
BASIC K-3 WITH ESE	1.126
BASIC 4-8 WITH ESE	1.000
BASIC 9-12 WITH ESE	1.004
INTENSIVE ENGLISH/ESOL K-12	1.147
SUPPORT LEVEL IV (ESE)	3.548
SUPPORT LEVEL V (ESE)	5.104
VOCATIONAL 9-12	1.004