PINELLAS COUNTY SCHOOLS
2015/2016 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

North County Ulmerton & North	Operating STATE AND LOCAL 2015/2016						SAI STATE 2015/2016		TITLE I FEDERAL 2015/2016		TITLE I "OFF THE TOP" FEDERAL 2015/2016		IDEA FEDERAL 2015/2016		OTHER FEDERAL 2015/2016		TOTAL 2015/2016		
School Name	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	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY UFTE
BELCHER ELEMENTARY	1,867,665.17	2,542,406.06	4,410,071.23	2,604.47	3,545.40	6,149.87	51,166.32	71.35	190,737.11	265.98	0.00	0.00	100,583.68	140.26	0.00	0.00	4,752,558.34	6,627.47	7,268.46
BELLEAIR ELEMENTARY	1,737,972.59	2,365,858.80	4,103,831.39	2,574.85	3,505.08	6,079.93	71,544.02	105.99	580,767.79	860.42	0.00	0.00	43,744.18	64.81	8,460.55	12.53	4,808,347.93	7,123.69	7,895.09
BROOKER CREEK ELEMENTARY	1,523,548.43	2,073,968.53	3,597,516.96	2,754.41	3,749.51	6,503.93	25,077.09	45.34	0.00	0.00	0.00	0.00	282.65	0.51	0.00	0.00	3,622,876.70	6,549.77	7,040.04
CROSS BAYOU ELEMENTARY	1,815,316.86	2,471,145.62	4,286,462.48	3,583.69	4,878.38	8,462.07	64,574.39	127.48	140,076.00	276.53	0.00	0.00	19,965.80	39.42	0.00	0.00	4,511,078.67	8,905.50	9,904.23
CURLEW CREEK ELEMENTARY	2,151,278.71	2,928,482.12	5,079,760.83	2,406.57	3,276.00	5,682.57	69,770.97	78.05	41,950.00	46.93	0.00	0.00	94,708.59	105.95	0.00	0.00	5,286,190.39	5,913.49	7,073.06
CURTIS FUNDAMENTAL ELEMENTARY	1,442,691.15	1,963,899.53	3,406,590.68	2,497.65	3,399.99	5,897.63	23,205.34	40.17	0.00	0.00	0.00	0.00	65.82	0.11	0.00	0.00	3,429,861.84	5,937.92	6,399.47
CYPRESS WOODS ELEMENTARY	1,863,616.06	2,536,894.12	4,400,510.18	2,205.49	3,002.28	5,207.77	38,450.66	45.50	0.00	0.00	0.00	0.00	78,989.36	93.48	109.65	0.13	4,518,059.85	5,346.88	5,810.79
DUNEDIN ELEMENTARY	1,903,379.73	2,591,023.42	4,494,403.15	2,882.21	3,923.47	6,805.68	99,095.11	150.06	386,090.28	584.64	0.00	0.00	116,379.32	176.23	40,606.52	61.49	5,136,574.38	7,778.09	8,696.04
EISENHOWER ELEMENTARY	2,131,480.37	2,901,531.12	5,033,011.49	2,605.75	3,547.15	6,152.90	85,565.22	104.60	309,012.31	377.77	0.00	0.00	18,795.20	22.98	0.00	0.00	5,446,384.22	6,658.25	7,369.84
FOREST LAKES ELEMENTARY	1,742,112.33	2,371,494.11	4,113,606.44	3,023.50	4,115.82	7,139.32	49,880.49	86.57	0.00	0.00	0.00	0.00	168,909.65	293.15	0.00	0.00	4,332,396.58	7,519.04	8,236.03
GARRISON-JONES ELEMENTARY	1,867,687.77	2,542,436.84	4,410,124.61	2,687.82	3,658.87	6,346.69	61,717.61	88.82	0.00	0.00	0.00	0.00	127,064.56	182.86	0.00	0.00	4,598,906.78	6,618.37	7,220.61
HIGH POINT ELEMENTARY	2,046,176.83	2,786,911.86	4,833,088.69	2,682.81	3,654.01	6,336.81	279,919.31	367.01	440,601.12	577.69	0.00	0.00	120,475.29	157.96	94,339.95	123.69	5,768,424.36	7,563.16	8,415.41
HIGHLAND LAKES ELEMENTARY	1,705,868.69	2,322,156.56	4,028,025.25	2,602.00	3,542.03	6,144.03	63,291.26	96.54	0.00	0.00	0.00	0.00	67,532.07	103.01	0.00	0.00	4,158,848.58	6,343.58	6,869.59
KINGS HWY ELEM MAGNET SCHOOL	902,555.53	1,228,626.36	2,131,181.89	3,031.97	4,127.34	7,159.30	0.00	0.00	65,324.00	219.44	122,801.41	412.53	12,863.88	43.21	0.00	0.00	2,332,171.18	7,834.49	8,552.15
LAKE ST. GEORGE ELEMENTARY	1,797,612.33	2,447,044.88	4,244,657.21	2,732.89	3,720.21	6,453.10	126,431.90	192.21	0.00	0.00	0.00	0.00	130,749.06	198.78	0.00	0.00	4,501,838.17	6,844.09	7,599.71
LEILA DAVIS ELEMENTARY	1,946,748.18	2,650,059.81	4,596,807.99	2,357.81	3,209.63	5,567.43	57,582.07	69.74	0.00	0.00	0.00	0.00	133,347.93	161.50	0.00	0.00	4,787,737.99	5,798.68	6,307.46
MCMULLEN-BOOTH ELEMENTARY	2,256,778.87	3,072,096.86	5,328,875.73	2,699.11	3,674.23	6,373.34	156,321.55	186.96	0.00	0.00	0.00	0.00	310,198.76	371.00	0.00	0.00	5,795,396.04	6,931.30	7,989.13
MILDRED HELMS ELEMENTARY	1,577,685.37	2,147,663.80	3,725,349.17	2,659.30	3,620.04	6,279.35	29,517.95	49.75	325,403.25	548.49	0.00	0.00	21,439.67	36.14	0.00	0.00	4,101,710.04	6,913.73	7,537.28
OLDSMAR ELEMENTARY	1,624,103.79	2,210,852.02	3,834,955.81	2,942.22	4,005.17	6,947.38	67,664.09	122.58	0.00	0.00	0.00	0.00	32,334.73	58.58	0.00	0.00	3,934,954.63	7,128.54	7,743.38
OZONA ELEMENTARY	1,961,451.12	2,670,074.55	4,631,525.67	2,365.16	3,219.63	5,584.79	57,040.07	68.78	0.00	0.00	0.00	0.00	191,293.37	230.67	0.00	0.00	4,879,859.11	5,884.24	6,488.40
PLUMB ELEMENTARY	2,024,946.73	2,756,509.54	4,781,456.27	2,333.37	3,176.36	5,509.73	106,143.51	122.31	0.00	0.00	0.00	0.00	126,184.41	145.40	0.00	0.00	5,013,784.19	5,777.45	6,323.99
PONCE DE LEON ELEMENTARY	1,701,258.36	2,317,031.53	4,018,289.89	2,642.69	3,599.22	6,241.91	138,986.02	215.90	373,184.00	579.69	0.00	0.00	59,458.04	92.36	0.00	0.00	4,589,917.95	7,129.86	7,846.28
RIDGECREST ELEMENTARY	1,911,426.84	2,601,977.73	4,513,404.57	2,203.12	2,999.05	5,202.17	64,208.14	74.01	182,200.00	210.00	0.00	0.00	577.50	0.67	0.00	0.00	4,760,390.21	5,486.85	5,890.19
SAFETY HARBOR ELEMENTARY	1,836,901.10	2,500,527.71	4,337,428.81	2,740.33	3,730.35	6,470.68	96,740.70	144.32	0.00	0.00	0.00	0.00	145,668.57	217.31	0.00	0.00	4,579,838.08	6,832.32	7,649.51
SAN JOSE ELEMENTARY	1,440,810.08	1,961,338.87	3,402,148.95	3,119.78	4,246.88	7,366.67	18,343.49	39.72	123,685.45	267.82	0.00	0.00	162,562.64	352.00	0.00	0.00	3,706,740.53	8,026.20	9,075.14
SANDY LANE ELEMENTARY	1,355,226.88	1,845,808.54	3,201,035.42	2,758.68	3,757.29	6,515.97	157,144.03	319.88	313,837.69	638.84	0.00	0.00	87,345.94	177.80	0.00	0.00	3,759,363.08	7,652.49	8,390.31
SKYCREST ELEMENTARY	1,923,000.12	2,617,732.16	4,540,732.28	2,710.82	3,690.17	6,400.99	53,640.92	75.62	486,672.02	686.05	0.00	0.00	23,228.94	32.75	0.00	0.00	5,104,274.16	7,195.40	7,968.70
SUNSET HILLS ELEMENTARY	1,430,485.73	1,947,284.60	3,377,770.33	2,574.58	3,504.71	6,079.28	61,865.81	111.35	0.00	0.00	0.00	0.00	1,343.40	2.42	0.00	0.00	3,440,979.54	6,193.04	6,705.99
SUTHERLAND ELEMENTARY	1,599,657.00	2,177,573.22	3,777,230.22	2,347.60	3,195.73	5,543.34	90,442.30	132.73	0.00	0.00	0.00	0.00	1,209.10	1.77	0.00	0.00	3,868,881.62	5,677.84	6,166.73
TARPON SPRINGS ELEMENTARY	1,763,739.17	2,400,934.19	4,164,673.36	2,519.56	3,429.81	5,949.36	56,733.09	81.04	370,818.34	529.73	0.00	0.00	22,525.65	32.18	0.00	0.00	4,614,750.44	6,592.31	7,199.86
TARPON SPRINGS FUND ELEMENTARY	788,643.19	1,073,560.34	1,862,203.53	2,704.44	3,681.49	6,385.94	11,254.55	38.59	0.00	0.00	0.00	0.00	29.06	0.10	0.00	0.00	1,873,487.14	6,424.63	6,889.34
CALVIN HUNSINGER	1,376,043.46	1,873,173.69	3,249,217.15	4,019.76	5,472.00	9,491.75	14,822.21	43.30	60,650.00	177.17	0.00	0.00	379,732.49	1,109.29	202.91	0.59	3,704,624.76	10,822.11	38,987.84
STEPHENS EX STUDENT ED CENTER	2,047,520.73	2,787,238.96	4,834,759.69	2,888.47	3,932.00	6,820.47	8.23	0.01	0.00	0.00	0.00	0.00	1,491,527.20	2,104.12	0.00	0.00	6,326,295.12	8,924.60	33,044.11
CARWISE MIDDLE	2,521,035.89	3,431,823.36	5,952,859.25	2,270.75	3,091.12	5,361.87	71,100.88	64.04	0.00	0.00	0.00	0.00	144,367.08	130.03	629.00	0.57	6,168,956.21	5,556.52	5,728.12
CLEARWATER FUNDAMENTAL MIDDLE	1,850,845.02	2,519,509.23	4,370,354.25	2,255.92	3,070.92	5,326.84	17,314.88	21.10	0.00	0.00	0.00	0.00	635.36	0.77	71.00	0.09	4,388,375.49	5,348.81	5,351.22
DUNEDIN HIGHLAND MIDDLE	2,451,430.40	3,337,071.13	5,788,501.53	2,270.85	3,091.25	5,362.11	67,656.91	62.67	253,000.00	234.36	0.00	0.00	135,276.28	125.31	1,136.27	1.05	6,245,570.99	5,785.51	5,809.19
EAST LAKE MIDDLE SCHOOL ACAD	750,107.43	1,021,102.55	1,771,209.98	1,919.12	2,612.45	4,531.57	67,004.73	171.43	0.00	0.00	0.00	0.00	17.81	0.05	0.00	0.00	1,838,232.52	4,703.05	4,705.82
LARGO MIDDLE	1,825,419.61	2,484,898.23	4,310,317.84	2,408.71	3,278.92	5,687.64	175,363.63	231.40	410,841.18	542.12	0.00	0.00	73,666.03	97.21	6,083.23	8.03	4,976,271.91	6,566.39	6,605.09
OAK GROVE MIDDLE	2,599,196.85	3,538,221.93	6,137,418.78	2,450.04	3,335.18	5,785.21	128,652.99	121.27	245,544.55	231.45	0.00	0.00	158,163.07	149.09	844.61	0.80	6,670,624.00	6,287.82	6,368.87
PALM HARBOR MIDDLE	2,957,808.51	4,026,391.03	6,984,199.54	2,181.92	2,970.19	5,152.11	72,697.97	53.63	0.00	0.00	0.00	0.00	164,952.68	121.68	563.07	0.42	7,222,413.26	5,327.84	5,360.02
SAFETY HARBOR MIDDLE	2,788,238.26	3,795,559.28	6,583,797.54	2,244.02	3,054.73	5,298.75	105,196.64	84.66	0.00	0.00	0.00	0.00	169,849.25	136.70	142.04	0.11	6,858,985.47	5,520.22	5,549.12
TARPON SPRINGS MIDDLE	2,010,163.39	2,736,385.34	4,746,548.73	2,296.70	3,126.44	5,423.14	114,575.90	130.91	0.00	0.00	0.00	0.00	77,230.71	88.24	1,271.40	1.45	4,939,626.74	5,643.74	5,669.65
CLEARWATER INTERMEDIATE	1,374,685.98	1,871,325.77	3,246,011.75	4,493.61	6,117.04	10,610.66	44,541.61	145.60	204,521.44	668.55	0.00	0.00	35,967.66	117.57	161.02	0.53	3,531,203.48	11,542.90	11,612.74
BAYSIDE HIGH	1,326,760.21	1,806,085.63	3,132,845.84	4,798.93	6,532.66	11,331.59	93,816.43	339.34	131,587.43	475.96	0.00	0.00	86,818.87	314.03	0.00	0.00	3,445,068.57	12,460.91	12,538.92
CLEARWATER HIGH	3,998,621.26	5,443,223.51	9,441,844.77	1,985.82	2,703.24	4,689.06	97,543.30	48.44	0.00	0.00	0.00	0.00	121,338.93	60.26	1,897.19	0.94	9,662,624.19	4,798.70	4,850.15
COUNTRYSIDE HIGH	4,463,958.63	6,076,675.67	10,540,634.30	2,245.35	3,056.54	5,301.89	61,940.19	31.16	0.00	0.00	0.00	0.00	84,710.37	42.61	1,349.24	0.68	10,688,634.10	5,376.33	5,436.55
DUNEDIN HIGH	3,490,073.40	4,750,949.98	8,241,023.38	2,524.98	3,437.19	5,962.16	65,808.77	47.61	0.00	0.00	0.00	0.00	158,137.40	114.41	1,975.91	1.43	8,466,945.46	6,125.61	6,254.44
EAST LAKE HIGH	4,242,782.90	5,775,594.66	10,018,377.56	2,023.21	2,754.14	4,777.34	36,392.66	17.35	0.00	0.00	0.00	0.00	137,524.71	65.58	836.99	0.40	10,193,131.92	4,860.68	4,917.66
LARGO HIGH	3,692,891.27	5,027,040.88	8,719,932.15	2,365.59	3,220.21	5,585.80	58,501.55	37.47	0.00	0.00	0.00	0.00	160,161.07	102.60	1,500.00	0.96	8,940,094.77	5,726.83	5,802.02
PALM HARBOR UNIVERSITY HIGH	5,053,032.60	6,878,567.39	11,931,599.99	2,118.05	2,883.25	5,001.30	51,578.54	21.62	0.00	0.00	0.00	0.00	59,384.86	24.89	8,139.78	3.41	12,050,703.17	5,051.22	5,085.31
PINELLAS GULF COAST ACADEMY	659,483.44	897,738.38	1,557,221.82	2,004.02	2,728.02	4,732.05	55,140.35	167.56	110,455.11	335.65	0.00	0.00	438.42	1.33	0.00	0.00	1,723,255.70	5,236.59	5,285.09
TARPON SPRINGS HIGH	3,345,045.63	4,553,527.28	7,898,572.91	2,480.99	3,377.31	5,858.30	126,174.61	93.58	0.00	0.00	0.00	0.00	103,128.97	76.49	2,188.16	1.62	8,130,064.65	6,030.00	6,078.46

PINELLAS COUNTY SCHOOLS
2015/2016 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

South County Ulmerton & South	Operating STATE AND LOCAL 2015/2016						SAI STATE 2015/2016		TITLE I FEDERAL 2015/2016		TITLE I "OFF THE TOP" FEDERAL 2015/2016		IDEA FEDERAL 2015/2016		OTHER FEDERAL 2015/2016		TOTAL 2015/2016		
School Name	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	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY UFTE
ANONA ELEMENTARY	1,390,214.06	1,892,463.76	3,282,677.82	2,902.33	3,950.86	6,853.19	47,396.23	98.95	0.00	0.00	0.00	0.00	81,327.88	169.79	71.00	0.15	3,411,472.93	7,122.07	7,822.33
AZALEA ELEMENTARY	1,750,651.72	2,383,118.57	4,133,770.29	3,152.51	4,291.43	7,443.94	18,995.66	34.21	189,169.00	340.65	0.00	0.00	195,165.88	351.45	0.00	0.00	4,537,100.83	8,170.25	9,362.57
BARDMOOR ELEMENTARY	1,744,244.89	2,374,397.12	4,118,642.01	2,653.73	3,612.46	6,266.19	30,348.49	46.17	246,122.00	374.46	0.00	0.00	115,594.08	175.87	0.00	0.00	4,510,706.58	6,862.69	7,860.15
BAUDER ELEMENTARY	1,907,143.87	2,596,147.45	4,503,291.32	2,451.85	3,337.64	5,789.48	91,375.55	117.47	0.00	0.00	0.00	0.00	35,385.13	45.49	0.00	0.00	4,630,052.00	5,952.45	6,403.77
BAY POINT ELEMENTARY	1,722,279.72	2,344,496.48	4,066,776.20	2,536.38	3,452.71	5,989.10	81,115.29	119.46	0.00	0.00	0.00	0.00	12,083.28	17.79	0.00	0.00	4,159,974.77	6,126.35	6,606.91
BAY VISTA FUNDAMENTAL ELEM	1,677,050.56	2,282,927.14	3,959,977.70	2,414.10	3,286.25	5,700.35	46,750.06	67.30	0.00	0.00	0.00	0.00	101.26	0.15	0.00	0.00	4,006,829.02	5,767.79	6,207.52
BEAR CREEK ELEMENTARY	1,112,723.62	1,515,439.17	2,628,162.79	3,050.56	4,154.62	7,205.18	156,036.58	427.78	303,829.59	832.96	0.00	0.00	381.53	1.05	9,096.37	24.94	3,097,506.86	8,491.90	9,194.14
BLANTON ELEMENTARY	1,655,192.10	2,254,303.90	3,909,496.00	2,791.97	3,802.55	6,594.52	183,346.07	309.27	295,128.00	497.82	0.00	0.00	47,696.11	80.45	0.00	0.00	4,435,666.18	7,482.06	8,187.81
CAMPBELL PARK ELEMENTARY	1,736,408.09	2,365,071.39	4,101,479.48	2,577.57	3,510.78	6,088.35	143,015.92	212.30	745,613.50	1,106.81	1,027,479.70	1,525.22	31,763.75	47.15	9,289.11	13.79	6,058,641.46	8,993.62	9,795.23
DOUG JAMERSON ELEMENTARY	1,623,468.93	2,209,987.82	3,833,456.75	2,609.78	3,552.64	6,162.42	92,614.87	148.88	0.00	0.00	0.00	0.00	170,053.14	273.37	0.00	0.00	4,096,124.76	6,584.67	7,347.05
FAIRMOUNT PARK ELEMENTARY	1,798,706.91	2,449,826.50	4,248,533.41	2,809.95	3,827.14	6,637.09	284,022.71	443.70	625,383.44	976.98	1,090,943.00	1,704.28	60,710.07	94.84	80,869.20	126.33	6,390,461.83	9,983.22	11,084.16
FRONTIER ELEMENTARY	1,806,678.33	2,459,386.20	4,266,064.53	2,644.32	3,599.65	6,243.97	36,940.71	54.07	405,560.22	593.59	0.00	0.00	46,421.03	67.94	12.39	0.02	4,754,998.88	6,959.59	7,621.05
FUGUITT ELEMENTARY	1,687,541.35	2,297,207.99	3,984,749.34	2,601.18	3,540.92	6,142.10	39,542.39	60.95	243,847.13	375.87	0.00	0.00	134,216.26	206.88	0.00	0.00	4,402,355.12	6,785.80	8,069.87
GULF BEACHES ELEM MAGNET SCHOO	847,072.14	1,153,098.20	2,000,170.34	2,411.87	3,283.22	5,695.08	28,487.33	81.11	0.00	0.00	0.00	0.00	54.19	0.15	0.00	0.00	2,028,711.86	5,776.35	6,243.92
GULFPORT ELEMENTARY	1,826,553.67	2,486,442.02	4,312,995.69	2,581.15	3,513.66	6,094.81	43,817.73	61.92	441,217.59	623.50	0.00	0.00	2,351.25	3.32	0.00	0.00	4,800,382.26	6,783.55	7,354.20
LAKEVIEW FUNDAMENTAL ELEM	983,315.11	1,338,562.36	2,321,877.47	2,642.11	3,596.64	6,238.76	25,780.33	69.27	0.00	0.00	0.00	0.00	99.43	0.27	0.00	0.00	2,347,757.23	6,308.29	6,759.25
LAKEWOOD ELEMENTARY	1,418,391.05	1,931,755.37	3,350,146.42	2,913.82	3,968.44	6,882.26	332,245.07	682.54	496,392.23	1,019.75	839,921.01	1,725.46	1,283.68	2.64	83,168.85	170.86	5,103,157.26	10,483.50	11,358.52
LEALMAN AVE ELEMENTARY	1,450,869.79	1,975,984.98	3,426,854.77	2,914.15	3,968.88	6,883.03	155,327.11	311.98	344,316.17	691.58	0.00	0.00	1,960.49	3.94	0.00	0.00	3,928,458.54	7,890.53	8,610.89
LYNCH ELEMENTARY	2,003,683.81	2,727,564.85	4,731,248.66	2,749.71	3,743.11	6,492.81	32,463.40	44.55	258,609.00	354.90	0.00	0.00	81,833.58	112.30	0.00	0.00	5,104,154.64	7,004.56	7,610.08
MARJORIE KINNAN RAWLINGS ELEM	1,551,791.63	2,112,415.28	3,664,206.91	2,223.36	3,026.60	5,249.96	67,960.80	97.37	261,924.06	375.28	0.00	0.00	10,589.55	15.17	0.00	0.00	4,004,681.32	5,737.78	6,253.60
MAXIMO ELEMENTARY	1,392,274.30	1,896,044.72	3,288,319.02	3,310.68	4,508.60	7,819.28	173,195.31	411.84	574,521.86	1,366.15	774,263.19	1,841.12	5,402.43	12.85	9,000.00	21.40	4,824,701.81	11,472.63	12,480.47
MELROSE ELEMENTARY	1,440,565.17	1,962,023.33	3,402,588.50	3,207.03	4,367.91	7,574.94	206,778.44	460.34	596,676.35	1,328.34	826,905.91	1,840.88	1,311.09	2.92	9,096.38	20.25	5,043,356.67	11,227.67	12,143.01
MOUNT VERNON ELEMENTARY	1,352,518.44	1,841,149.66	3,193,668.10	2,663.75	3,626.09	6,289.84	23,823.21	46.92	322,856.18	635.86	0.00	0.00	69,407.08	136.70	0.00	0.00	3,609,754.57	7,109.31	7,719.75
NEW HEIGHTS ELEMENTARY	2,342,657.89	3,190,423.33	5,533,081.22	2,617.82	3,565.16	6,182.97	173,592.52	193.98	499,795.39	558.50	0.00	0.00	115,698.85	129.29	96.38	0.11	6,322,264.36	7,064.85	7,905.89
NORTH SHORE ELEMENTARY	1,253,911.45	1,706,918.42	2,960,829.87	3,405.05	4,635.22	8,040.27	39,487.82	107.23	158,971.85	431.70	0.00	0.00	125,467.84	340.71	0.00	0.00	3,284,757.38	8,919.91	10,054.97
NORTHWEST ELEMENTARY	1,722,547.22	2,344,860.63	4,067,407.85	2,678.92	3,646.75	6,325.67	75,525.97	117.46	237,149.43	368.82	0.00	0.00	98,784.48	153.63	71.01	0.11	4,478,938.74	6,965.69	7,568.20
OAKHURST ELEMENTARY	1,929,232.19	2,626,215.73	4,555,447.92	2,396.35	3,262.10	5,658.45	59,725.14	74.19	0.00	0.00	0.00	0.00	228,917.00	284.34	0.00	0.00	4,844,090.06	6,016.98	6,851.71
ORANGE GROVE ELEMENTARY	935,884.17	1,273,995.80	2,209,879.97	2,740.83	3,731.03	6,471.86	31,820.28	93.19	0.00	0.00	0.00	0.00	277.24	0.81	0.00	0.00	2,241,977.49	6,565.86	7,015.61
PASADENA FUNDAMENTAL ELEM	1,244,992.40	1,694,777.14	2,939,769.54	2,504.31	3,409.05	5,913.36	21,070.00	42.38	0.00	0.00	0.00	0.00	4,105.39	8.26	0.00	0.00	2,964,944.93	5,964.00	6,391.07
PERKINS ELEMENTARY	2,009,699.01	2,735,753.20	4,745,452.21	3,352.80	4,564.08	7,916.87	76,704.89	127.97	0.00	0.00	0.00	0.00	18,363.30	30.64	0.00	0.00	4,840,520.40	8,075.47	8,710.04
PINELLAS CENTRAL ELEMENTARY	1,809,180.68	2,462,792.58	4,271,973.26	2,674.36	3,640.55	6,314.91	30,246.68	44.71	178,871.89	264.41	0.00	0.00	20,320.29	30.04	0.00	0.00	4,501,412.12	6,654.07	7,303.69
PINELLAS PARK ELEMENTARY	1,657,725.48	2,257,725.53	3,915,451.01	2,548.50	3,470.91	6,019.42	221,868.88	341.09	389,108.11	598.20	0.00	0.00	96,514.45	148.38	76,467.00	117.56	4,699,409.45	7,224.64	7,886.11
SAWGRASS LAKE ELEMENTARY	2,015,433.68	2,743,559.66	4,758,993.34	2,453.03	3,339.25	5,792.28	66,120.05	80.48	185,733.80	226.06	0.00	0.00	167,633.23	204.03	0.00	0.00	5,178,480.42	6,302.84	7,302.17
SEMINOLE ELEMENTARY	1,769,533.12	2,408,821.35	4,178,354.47	2,722.27	3,705.76	6,428.04	65,359.94	100.55	0.00	0.00	0.00	0.00	98,997.48	152.30	0.00	0.00	4,342,711.89	6,680.89	7,193.61
SEVENTY-FOURTH ST ELEMENTARY	1,774,532.51	2,416,784.21	4,191,316.72	3,070.07	4,181.22	7,251.29	167,571.01	289.91	385,416.36	666.80	0.00	0.00	164,107.35	283.92	0.00	0.00	4,908,411.44	8,491.91	9,642.68
SEXTON ELEMENTARY	1,848,554.81	2,516,391.62	4,364,946.43	2,740.35	3,730.36	6,470.71	0.00	0.00	243,000.00	360.23	0.00	0.00	122,602.87	181.75	0.00	0.00	4,730,549.30	7,012.69	7,977.72
SHORE ACRES ELEMENTARY	1,936,454.05	2,636,046.65	4,572,500.70	2,710.98	3,690.39	6,401.37	104,530.99	146.34	0.00	0.00	0.00	0.00	33,485.90	46.88	0.00	0.00	4,710,517.59	6,594.59	7,156.23
SKYVIEW ELEMENTARY	1,649,537.20	2,245,473.89	3,895,011.09	2,301.41	3,132.86	5,434.27	93,050.33	129.82	411,408.71	573.99	0.00	0.00	26,157.26	36.49	0.00	0.00	4,425,627.39	6,174.58	6,706.72
SOUTHERN OAK ELEMENTARY	1,852,195.15	2,521,347.12	4,373,542.27	2,565.12	3,491.83	6,056.95	17,190.92	23.81	203,976.00	282.49	0.00	0.00	43,140.02	59.74	0.00	0.00	4,637,849.21	6,422.99	6,969.07
STARKEY ELEMENTARY	1,715,368.72	2,335,088.70	4,050,457.42	2,651.43	3,609.32	6,260.75	42,514.99	65.72	171,983.37	265.83	0.00	0.00	13,521.95	20.90	0.00	0.00	4,278,477.73	6,613.20	7,134.72
WALSINGHAM ELEMENTARY	1,615,194.38	2,198,723.88	3,813,918.26	2,677.53	3,644.86	6,322.39	71,751.56	118.94	211,097.58	349.94	0.00	0.00	116,232.41	192.68	0.00	0.00	4,212,999.81	6,983.95	7,747.90
WESTGATE ELEMENTARY	1,604,718.93	2,184,463.91	3,789,182.84	2,646.44	3,602.53	6,248.96	60,933.24	100.49	251,102.65	414.11	0.00	0.00	13,518.44	22.29	0.00	0.00	4,114,737.17	6,785.85	7,369.19
WOODLAWN ELEMENTARY	1,321,353.83	1,799,450.37	3,120,804.20	3,424.35	4,663.36	8,087.71	162,798.63	421.90	233,163.42	604.25	0.00	0.00	88,824.09	230.19	192.76	0.50	3,605,783.10	9,344.55	10,168.88
NINA HARRIS EX STU ED CENTER	1,945,915.71	2,648,926.57	4,594,842.28	2,306.95	3,140.40	5,447.35	6.67	0.01	499.20	0.59	0.00	0.00	1,482,645.99	1,757.73	0.00	0.00	6,077,994.14	7,205.68	26,351.59
SANDERS EXCEPTIONAL	1,447,619.01	1,970,607.69	3,418,226.70	4,330.95	5,895.61	10,226.56	14,027.06	41.97	67,250.00	201.20	0.00	0.00	303,156.22	906.97	0.00	0.00	3,802,659.98	11,376.69	39,780.94
AZALEA MIDDLE	2,252,979.66	3,066,925.08	5,319,904.74	2,189.46	2,980.46	5,169.93	250,747.76	243.68	834,038.51	810.53	0.00	0.00	125,542.81	122.00	21,786.51	21.17	6,552,020.33	6,367.30	6,401.71
BAY POINT MIDDLE	2,184,225.07	2,973,331.17	5,157,556.24	2,382.94	3,243.83	5,626.77	225,946.32	246.50	326,249.00	355.93	0.00	0.00	120,297.89	131.24	0.00	0.00	5,830,049.45	6,360.45	6,447.74
FITZGERALD MIDDLE	2,531,188.38	3,445,643.68	5,976,832.06	2,300.70	3,131.89	5,432.59	88,279.87	80.24	0.00	0.00	0.00	0.00	82,013.11	74.55	349.99	0.32	6,147,475.03	5,587.70	5,618.34
JOHN HOPKINS MIDDLE	2,336,528.57	3,180,658.13	5,517,186.70	3,253.58	4,429.02	7,682.61	199,173.37	277.35	454,944.64	633.50	0.00	0.00	88,874.56	123.76	273.91	0.38	6,260,453.18	8,717.59	8,730.36
MEADOWLAWN MIDDLE	2,812,481.07	3,828,560.42	6,641,041.49	2,355.31	3,206.23	5,561.55	71,968.24	60.27	320,162.81	268.12	0.00	0.00	151,057.94	126.50	273.93	0.23	7,184,504.41	6,016.67	6,157.60
OSCEOLA MIDDLE	2,702,447.32	3,678,774.21	6,381,221.53	2,139.93	2,913.03	5,052.95	64,108.54	50.76	0.00	0.00	0.00	0.00	165,566.41	131.10	0.00	0.00	6,610,896.48	5,234.82	5,322.40
PINELLAS PARK MIDDLE	2,448,872.40	3,333,589.00	5,782,461.40	2,022.29	2,752.89	4,775.18	364,618.61	301.10	370,396.00	305.87	0.00	0.00	163,446.08	134.97	156,989.00	129.64	6,837,911.09	5,646.78	5,698.35
SEMINOLE MIDDLE	2,485,047.30	3,382,832.99	5,867,880.29	2,193.97	2,986.60	5,180.57	67,255.65	59.38	0.00	0.00	0.00	0.00	120,165.13	106.09	0.00	0.00	6,055,301.07	5,346.04	5,367.37
THURGOOD MARSHALL FUND MIDDLE	2,090,852.21	2,846,225.02	4,937,077.23	2,347.72	3,195.89	5,543.60	25,802.28	28.97	0.00	0.00	0.00	0.00	112,245.09	126.03	71.02	0.08	5,075,195.62	5,698.69	5,716.15

PINELLAS COUNTY SCHOOLS
2015/2016 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

South County Ulmerton & South	Operating STATE AND LOCAL 2015/2016						SAI STATE 2015/2016		TITLE I FEDERAL 2015/2016		TITLE I "OFF THE TOP" FEDERAL 2015/2016		IDEA FEDERAL 2015/2016		OTHER FEDERAL 2015/2016		TOTAL 2015/2016		
School Name	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	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD	YTD BUD BY WFTE	YTD BUD BY UFTE
TYRONE MIDDLE	1,973,838.72	2,686,937.49	4,660,776.21	2,385.79	3,247.72	5,633.52	243,991.78	294.91	283,943.74	343.20	0.00	0.00	111,004.20	134.17	128,867.55	155.76	5,428,583.48	6,561.57	6,620.71
JAMES B. SANDERLIN PK-8	1,622,007.90	2,207,998.95	3,830,006.85	2,824.57	3,845.01	6,669.58	37,759.10	65.75	0.00	0.00	0.00	0.00	6,567.89	11.44	71.02	0.12	3,874,404.86	6,746.90	7,076.28
MADEIRA BEACH FUNDAMENTAL K-8	3,109,965.25	4,233,518.23	7,343,483.48	2,195.85	2,989.16	5,185.01	63,924.82	45.14	0.00	0.00	0.00	0.00	37,093.93	26.19	213.06	0.15	7,444,715.29	5,256.49	5,383.45
LEALMAN INNOVATION ACADEMY	1,551,139.58	2,111,527.67	3,662,667.25	3,951.04	5,378.46	9,329.50	44,640.10	113.71	233,416.00	594.55	0.00	0.00	34,844.60	88.76	91.31	0.23	3,975,659.26	10,126.75	10,146.65
PINELLAS SECONDARY SCHOOL	1,539,282.14	2,095,386.43	3,634,668.57	16,482.30	22,436.95	38,919.25	7,931.00	84.92	91,607.83	980.92	0.00	0.00	143,947.18	1,541.36	0.00	0.00	3,878,154.58	41,526.44	42,847.80
BOCA CIEGA HIGH	3,797,802.01	5,169,853.26	8,967,655.27	2,298.16	3,128.43	5,426.59	682,326.31	412.90	0.00	0.00	0.00	0.00	138,866.33	84.03	6,200.42	3.75	9,795,048.33	5,927.27	5,965.82
DIXIE HOLLINS HIGH	4,158,923.75	5,661,439.29	9,820,363.04	2,167.48	2,950.54	5,118.02	648,475.17	337.96	0.00	0.00	0.00	0.00	122,477.10	63.83	1,638.44	0.85	10,592,953.75	5,520.67	5,665.07
GIBBS HIGH SCHOOL	3,677,715.62	5,006,382.65	8,684,098.27	2,846.66	3,875.09	6,721.75	626,079.74	484.60	440,108.21	340.66	0.00	0.00	43,460.35	33.64	867.40	0.67	9,794,613.97	7,581.32	7,718.19
DISSTON ACADEMY	1,508,556.93	2,053,560.97	3,562,117.90	14,770.95	20,107.32	34,878.27	143,048.98	1,400.66	61,200.00	599.24	0.00	0.00	67,153.78	657.53	8,900.89	87.15	3,842,421.55	37,622.85	37,804.23
LAKEWOOD HIGH	3,151,637.45	4,290,245.56	7,441,883.01	2,767.09	3,766.78	6,533.87	531,403.07	466.56	0.00	0.00	0.00	0.00	120,558.85	105.85	2,699.99	2.37	8,096,544.92	7,108.66	7,176.45
NORTHEAST HIGH	4,073,661.42	5,545,373.80	9,619,035.22	2,319.44	3,157.40	5,476.84	84,230.31	47.96	0.00	0.00	0.00	0.00	126,902.14	72.25	2,402.25	1.37	9,832,569.92	5,598.43	5,737.73
OSCEOLA FUNDAMENTAL HIGH	3,777,494.77	5,142,209.53	8,919,704.30	2,314.95	3,151.29	5,466.24	32,562.32	19.96	0.00	0.00	0.00	0.00	68,845.92	42.19	1,065.23	0.65	9,022,177.77	5,529.04	5,601.78
PINELLAS PARK HIGH	4,501,082.89	6,127,212.01	10,628,294.90	2,278.84	3,102.13	5,380.98	64,101.81	32.45	0.00	0.00	0.00	0.00	77,584.45	39.28	497.11	0.25	10,770,478.27	5,452.96	5,582.24
SEMINOLE HIGH	4,289,882.45	5,839,710.11	10,129,592.56	2,202.65	2,998.41	5,201.06	83,524.63	42.89	0.00	0.00	0.00	0.00	139,270.09	71.51	994.25	0.51	10,353,381.53	5,315.97	5,347.13
ST PETERSBURG HIGH	4,641,463.92	6,318,309.21	10,959,773.13	2,331.87	3,174.31	5,506.18	137,142.27	68.90	0.00	0.00	0.00	0.00	145,685.42	73.19	849.78	0.43	11,243,450.60	5,648.70	5,699.67

Notes

2015/2016 YTD OPERATING BUD: INCLUDES GENERAL FUND (EXCLUDING WORKFORCE DEVELOPMENT)
2015/2016 YTD SAI BUD: SUPPLEMENTAL ACADEMIC INSTRUCTION
2015/2016 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 RESERVATIONS ARE REFERRED TO AS "OFF THE TOP" SUPPORT. SUCH SUPPORT INCLUDES PARAPROFESSIONALS, CHILD DEVELOPMENT ASSOCIATES & ESE ASSOCIATES.
2015/2016 OTHER YTD BUD: INCLUDES TITLE II, AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) RACE TO THE TOP AND ARE LESS THAN PRIOR YEARS DUE TO COMPLETION OF THOSE FEDERAL FUNDS.
2015/2016 SCHOOL IMPROVEMENT GRANT IS LESS THAN PRIOR YEAR.
2015/2016 TITLE I & TITLE I "OFF THE TOP" FUNDS ARE REDUCED DUE TO CARRY OVER FUNDS BEING LESS IN 15/16 AT $27,856 COMPARED TO PRIOR YEAR 14/15 CARRY OVER OF $7,019,491.
WEIGHTED & UNWEIGHTED FTE ARE BASED ON SURVEY 4 AS OF 07/25/16 AND ARE NOT FINALIZED FTE CALCULATIONS.

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	1.115
BASIC 4-8	1.000
BASIC 9-12	1.005
BASIC K-3 WITH ESE	1.115
BASIC 4-8 WITH ESE	1.000
BASIC 9-12 WITH ESE	1.005
INTENSIVE ENGLISH/ESOL K-12	1.180
SUPPORT LEVEL IV (ESE)	3.613
SUPPORT LEVEL V (ESE)	5.258
VOCATIONAL 9-12	1.005