

Pinellas County Schools  
 Budget Per FTE  
 2014-15

FY 15

CC	School	YTD BUD BY UFTE	YTD EXP BY UFTE	YTD BUD BY UFTE
		February 2015	June 2015	June 2015
<b>6261</b>	<b>Cypress Woods</b>			
	Operating	4,270,751.93		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>4,270,751.93</b>		
	UFTE	730.39		
	<b>Total Operating Like Per FTE</b>	<b>5,847.22</b>		
042x	IDEA	2,176.18		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>4,272,928.11</b>		
	<b>Total Per FTE</b>	<b>5,850.20</b>	<b>6,022.62</b>	<b>6,066.03</b>
<b>1331</b>	<b>Forest Lakes</b>			
	Operating	3,835,630.31		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,835,630.31</b>		
	UFTE	550.33		
	<b>Total Operating Like Per FTE</b>	<b>6,969.69</b>		
042x	IDEA	0.00		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	50,628.76		
	<b>Total ARRA Restricted Federal</b>	<b>50,628.76</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>3,886,259.07</b>		
	<b>Total Per FTE</b>	<b>7,061.69</b>	<b>7,553.80</b>	<b>7,500.13</b>
<b>1481</b>	<b>Garrison Jones</b>			
	Operating	4,361,646.15		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>4,361,646.15</b>		
	UFTE	658.28		
	<b>Total Operating Like Per FTE</b>	<b>6,625.82</b>		
042x	IDEA	3,328.25		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>4,364,974.40</b>		
	<b>Total Per FTE</b>	<b>6,630.88</b>	<b>6,997.79</b>	<b>7,080.27</b>

**FY 15**

<b>CC</b>	<b>School</b>	<b>YTD BUD BY UFTE February 2015</b>	<b>YTD EXP BY UFTE June 2015</b>	<b>YTD BUD BY UFTE June 2015</b>
<b>4381</b>	<b>Sunset Hills</b>			
	Operating	3,256,899.56		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,256,899.56</b>		
	UFTE	530.90		
	<b>Total Operating Like Per FTE</b>	<b>6,134.68</b>		
042x	IDEA	2,418.36		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	16,081.74		
	<b>Total ARRA Restricted Federal</b>	<b>16,081.74</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>3,275,399.66</b>		
	<b>Total Per FTE</b>	<b>6,169.52</b>	<b>6,553.73</b>	<b>6,402.99</b>
<b>3731</b>	<b>Safety Harbor</b>			
	Operating	4,348,526.80		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>4,348,526.80</b>		
	UFTE	642.32		
	<b>Total Operating Like Per FTE</b>	<b>6,770.03</b>		
042x	IDEA	2,393.15		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>4,350,919.95</b>		
	<b>Total Per FTE</b>	<b>6,773.76</b>	<b>7,158.35</b>	<b>7,138.35</b>
<b>481</b>	<b>Campbell Park</b>			
	Operating	3,864,488.33		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,864,488.33</b>		
	UFTE	560.67		
	<b>Total Operating Like Per FTE</b>	<b>6,892.63</b>		
042x	Title I / IDEA	725,614.32		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	773,893.00		
	<b>Overall Total</b>	<b>5,363,995.65</b>		
	<b>Total Per FTE</b>	<b>9,567.12</b>	<b>9,211.50</b>	<b>9,632.42</b>

FY 15

CC	School	YTD BUD BY UFTE February 2015	YTD EXP BY UFTE June 2015	YTD BUD BY UFTE June 2015
<b>2021</b>	<b>Lakewood</b>			
	Operating	3,494,067.32		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,494,067.32</b>		
	UFTE	469.40		
	<b>Total Operating Like Per FTE</b>	<b>7,443.69</b>		
042x	Title I / IDEA	744,639.04		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	630,941.00		
	<b>Overall Total</b>	<b>4,869,647.36</b>		
	<b>Total Per FTE</b>	<b>10,374.20</b>	<b>9,366.44</b>	<b>11,063.19</b>
<b>2281</b>	<b>Maximo</b>			
	Operating	3,309,342.17		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,309,342.17</b>		
	UFTE	439.76		
	<b>Total Operating Like Per FTE</b>	<b>7,525.34</b>		
042x	Title I / IDEA	663,545.74		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total ARRA Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	887,676.24		
	<b>Overall Total</b>	<b>4,860,564.15</b>		
	<b>Total Per FTE</b>	<b>11,052.77</b>	<b>9,874.14</b>	<b>11,583.08</b>
<b>2371</b>	<b>Melrose</b>			
	Operating	3,430,986.90		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,430,986.90</b>		
	UFTE	409.89		
	<b>Total Operating Like Per FTE</b>	<b>8,370.51</b>		
042x	Title I / IDEA	540,648.86		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	949,492.95		
	<b>Overall Total</b>	<b>4,921,128.71</b>		
	<b>Total Per FTE</b>	<b>12,005.97</b>	<b>10,575.63</b>	<b>12,180.41</b>

**FY 15**

<b>CC</b>	<b>School</b>	<b>YTD BUD BY UFTE February 2015</b>	<b>YTD EXP BY UFTE June 2015</b>	<b>YTD BUD BY UFTE June 2015</b>
<b>1211</b>	<b>Fairmount</b>			
	Operating	4,055,962.39		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>4,055,962.39</b>		
	UFTE	629.20		
	<b>Total Operating Like Per FTE</b>	<b>6,446.22</b>		
042x	Title I / IDEA	764,233.95		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	1,123,065.00		
	<b>Overall Total</b>	<b>5,943,261.34</b>		
	<b>Total Per FTE</b>	<b>9,445.74</b>	<b>8,798.38</b>	<b>9,939.12</b>
<b>4771</b>	<b>Westgate</b>			
	Operating	3,681,655.28		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,681,655.28</b>		
	UFTE	599.91		
	<b>Total Operating Like Per FTE</b>	<b>6,137.01</b>		
042x	Title I / IDEA	279,915.30		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>3,961,570.58</b>		
	<b>Total Per FTE</b>	<b>6,603.61</b>	<b>6,827.58</b>	<b>6,743.16</b>
<b>4121</b>	<b>Skycrest</b>			
	Operating	4,577,934.61		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>4,577,934.61</b>		
	UFTE	690.39		
	<b>Total Operating Like Per FTE</b>	<b>6,630.94</b>		
042x	Title I / IDEA	572,257.35		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	0.00		
	<b>Overall Total</b>	<b>5,150,191.96</b>		
	<b>Total Per FTE</b>	<b>7,459.83</b>	<b>7,625.04</b>	<b>7,801.26</b>

**FY 15**

CC	School	YTD BUD BY UFTE	YTD EXP BY UFTE	YTD BUD BY UFTE
		February 2015	June 2015	June 2015
<b>2141</b>	<b>Lealman Ave</b>			
	Operating	3,126,902.63		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,126,902.63</b>		
	UFTE	490.48		
	<b>Total Operating Like Per FTE</b>	<b>6,375.19</b>		
042x	Title I / IDEA	384,349.84		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	120,996.00		
	<b>Overall Total</b>	<b>3,632,248.47</b>		
	<b>Total Per FTE</b>	<b>7,405.50</b>	<b>7,478.04</b>	<b>7,600.18</b>
<b>3871</b>	<b>Sandy Lane</b>			
	Operating	3,522,680.42		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,522,680.42</b>		
	UFTE	419.66		
	<b>Total Operating Like Per FTE</b>	<b>8,394.13</b>		
042x	Title I / IDEA	422,216.61		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	255,089.00		
	<b>Overall Total</b>	<b>4,199,986.03</b>		
	<b>Total Per FTE</b>	<b>10,008.07</b>	<b>9,548.18</b>	<b>10,223.39</b>
<b>2531</b>	<b>Mount Vernon</b>			
	Operating	3,095,968.50		
431	ARRA State Stabilization Funds	0.00		
435	EJF	0.00		
	<b>Total Operating Like</b>	<b>3,095,968.50</b>		
	UFTE	486.65		
	<b>Total Operating Like Per FTE</b>	<b>6,361.80</b>		
042x	Title I / IDEA	241,668.94		
432	ARRA Targeted Assistance	0.00		
433	Other ARRA Stimulus	0.00		
434	RTTT	0.00		
	<b>Total Restricted Federal</b>	<b>0.00</b>		
	District Based Title I	42,279.00		
	<b>Overall Total</b>	<b>3,379,916.44</b>		
	<b>Total Per FTE</b>	<b>6,945.27</b>	<b>7,348.80</b>	<b>7,162.80</b>

**Notes:**

EJF - Education Job Fund

RTTT - Race to the Top

ARRA - American Recovery and Reinvest

IDEA - Individuals with Disabilities Education Act