<table>
<thead>
<tr>
<th>School Name</th>
<th>Current YTD BUD</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY UFTE</th>
<th>Title I FEDERAL</th>
<th>IDEA STATE</th>
<th>OTHER FEDERAL</th>
<th>TOTAL</th>
</tr>
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<tbody>
<tr>
<td>CLEARWATER HIGH</td>
<td>2,130,593.23</td>
<td>2,495,657.21</td>
<td>2,848,334.50</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>84,710.37</td>
</tr>
<tr>
<td>SAFETY HARBOR MIDDLE</td>
<td>1,376,043.46</td>
<td>1,797,986.67</td>
<td>2,148,683.05</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>164,952.68</td>
</tr>
<tr>
<td>EAST LAKE MIDDLE SCHOOL ACO</td>
<td>1,376,043.46</td>
<td>1,797,986.67</td>
<td>2,148,683.05</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>164,952.68</td>
</tr>
<tr>
<td>PINELLAS COUNTY SCHOOLS</td>
<td>6,202,031.37</td>
<td>7,860,331.34</td>
<td>9,348,714.37</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1,797,986.67</td>
</tr>
</tbody>
</table>

2015-16 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

PINEAPPLES COUNTY SCHOOLS

<table>
<thead>
<tr>
<th>Operating STATE AND LOCAL</th>
<th>2015/2016</th>
<th>2014/2015</th>
<th>% CHANGE</th>
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</table>

<table>
<thead>
<tr>
<th>NORTH COUNTY Umstatum &amp; Munson</th>
<th>2015/2016</th>
<th>2014/2015</th>
<th>% CHANGE</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>SOUTH COUNTY Umstatum &amp; Munson</th>
<th>2015/2016</th>
<th>2014/2015</th>
<th>% CHANGE</th>
</tr>
</thead>
</table>

2015-16 WFTE Final Budget Comparison by North and South County.xlsx
## 2015/2016 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTRY SCHOOLS

<table>
<thead>
<tr>
<th>SCHOOL NAME</th>
<th>2015/16 YTD WFTE</th>
<th>2015/16 YTD BUD BY LOCAL</th>
<th>2015/16 YTD BUD BY STATE</th>
<th>2015/16 YTD BUD BY FEDERAL</th>
<th>2015/16 YTD BUD BY OTHER</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>8,275,326.88</td>
<td>8,275,326.88</td>
<td>8,275,326.88</td>
<td>8,275,326.88</td>
<td>8,275,326.88</td>
</tr>
<tr>
<td><strong>North County</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUMMARY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>STATE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PINELLAS COUNTY SCHOOLS</td>
<td>1,279,506.00</td>
<td>1,279,506.00</td>
<td>1,279,506.00</td>
<td>1,279,506.00</td>
<td>1,279,506.00</td>
</tr>
<tr>
<td><strong>FEDERAL</strong></td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
</tr>
<tr>
<td><strong>OTHER</strong></td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
</tr>
<tr>
<td><strong>South County</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUMMARY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>STATE</strong></td>
<td>1,279,820.88</td>
<td>1,279,820.88</td>
<td>1,279,820.88</td>
<td>1,279,820.88</td>
<td>1,279,820.88</td>
</tr>
<tr>
<td><strong>FEDERAL</strong></td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
<td>2,529,997.77</td>
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<td>2,529,997.77</td>
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<tr>
<td><strong>OTHER</strong></td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
<td>2,531,105.72</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
<td>6,340,509.49</td>
</tr>
</tbody>
</table>

**Note:** WFTE = Weighted Full Time Equivalent

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**Source:** Pinellas County Schools

**Date:** 8/7/2016

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**Final Budget Comparison by North and South County as of 2015-16 YWFE**
## PINELLAS COUNTY SCHOOLS
### 2015/2016 WEIGHTED FTE BUDGET COMPARISON FOR NORTH & SOUTH COUNTY SCHOOLS

### Operating

<table>
<thead>
<tr>
<th>School Name</th>
<th>STATE</th>
<th>LOCAL</th>
<th>TOTAL</th>
<th>YTD BUD BY WFTE</th>
<th>LOCAL YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
<th>YTD BUD BY WFTE</th>
</tr>
</thead>
<tbody>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

---

### 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 TITLE I & OTHER TITLE II: AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) RACE TO THE TOP AND ARE LESS THAN PRIOR YEARS DUE TO CUMULATION OF THOSE FEDERAL FUNDS.
- 2015/2016 SCHOOL IMPROVEMENT GRANT IS LESS THAN PRIOR YEAR
- 2015/2016 TITLE I & TITLE II "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 A AS OF 07/15/16 AND ARE NOT REALIZED 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 by the Program Cost Factor equals (\(\times\)) Weighted FTE

<table>
<thead>
<tr>
<th>Program</th>
<th>Cost Factor</th>
</tr>
</thead>
<tbody>
<tr>
<td>BASIC K-3</td>
<td>1.115</td>
</tr>
<tr>
<td>BASIC 4-8</td>
<td>1.000</td>
</tr>
<tr>
<td>BASIC 9-12</td>
<td>1.115</td>
</tr>
<tr>
<td>BASIC 4-8 WITH ESE</td>
<td>1.115</td>
</tr>
<tr>
<td>BASIC 9-12 WITH ESE</td>
<td>1.000</td>
</tr>
<tr>
<td>INTENSIVE ENGLISH ESE (K-12</td>
<td>1.180</td>
</tr>
<tr>
<td>SUPPORT LEVEL I (ESE)</td>
<td>3.613</td>
</tr>
<tr>
<td>SUPPORT LEVEL II (ESE)</td>
<td>5.265</td>
</tr>
<tr>
<td>VOCATIONAL</td>
<td>1.005</td>
</tr>
</tbody>
</table>

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### 2015-16 WFTE Final Budget Comparison by North and South County.xlsx

8/17/2016