

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

South County Ulmerton & South	Operating STATE AND LOCAL			SAI STATE			TITLE I FEDERAL		TITLE I "OFF THE TOP" FEDERAL		IDEA FEDERAL		OTHER FEDERAL		TOTAL				
	2015/2016			2015/2016			2015/2016		2015/2016		2015/2016		2015/2016		2015/2016				
	School Name	STATE	LOCAL	TOTAL	STATE YTD EXP BY	LOCAL YTD EXP BY WFTE	TOTAL YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY WFTE	YTD EXP BY UFTE
TYRONE MIDDLE	1,858,021.91	2,529,278.94	4,387,300.85	2,245.81	3,057.16	5,302.96	348,629.66	421.39	266,784.24	322.46	0.00	0.00	111,004.20	134.17	128,958.86	155.87	5,242,677.81	6,336.86	6,393.98
JAMES B. SANDERLIN PK-8	1,667,513.50	2,269,944.58	3,937,458.08	2,903.81	3,952.89	6,856.70	33,378.07	58.12	0.00	0.00	0.00	0.00	6,567.89	11.44	71.02	0.12	3,977,475.06	6,926.38	7,264.53
MADEIRA BEACH FUNDAMENTAL K-8	3,039,729.01	4,137,907.38	7,177,636.39	2,146.26	2,921.65	5,067.91	55,467.31	39.16	0.00	0.00	0.00	0.00	37,093.93	26.19	421.01	0.30	7,270,618.64	5,133.57	5,257.55
LEALMAN INNOVATION ACADEMY	1,480,844.46	2,015,836.68	3,496,681.14	3,771.99	5,134.71	8,906.70	36,550.08	93.10	234,607.24	597.59	0.00	0.00	34,844.60	88.76	91.31	0.23	3,802,774.37	9,686.38	9,705.41
PINELLAS SECONDARY SCHOOL	1,414,553.74	1,925,596.76	3,340,150.50	15,146.74	20,618.88	35,765.61	2,184.30	23.39	71,187.71	762.26	0.00	0.00	143,947.18	1,541.36	0.00	0.00	3,557,469.69	38,092.62	39,304.71
BOCA CIEGA HIGH	3,781,764.15	5,148,021.33	8,929,785.48	2,288.46	3,115.22	5,403.67	706,366.64	427.44	0.00	0.00	0.00	0.00	138,866.33	84.03	6,200.42	3.75	9,781,218.87	5,918.90	5,957.40
DIXIE HOLLINS HIGH	4,213,857.92	5,736,219.82	9,950,077.74	2,196.11	2,989.51	5,185.63	609,755.10	317.78	0.00	0.00	0.00	0.00	122,477.10	63.83	1,638.44	0.85	10,683,948.38	5,568.09	5,713.74
GIBBS HIGH SCHOOL	3,519,940.00	4,791,606.63	8,311,546.63	2,724.54	3,708.85	6,433.38	723,697.70	560.16	375,740.41	290.83	0.00	0.00	43,460.35	33.64	867.40	0.67	9,455,312.49	7,318.69	7,450.82
DISSTON ACADEMY	1,654,175.30	2,251,787.62	3,905,962.92	16,196.76	22,048.25	38,245.01	52,813.59	517.12	11,883.57	116.36	0.00	0.00	67,153.78	657.53	8,032.26	78.65	4,045,846.12	39,614.67	39,805.65
LAKWOOD HIGH	2,935,712.49	3,996,312.28	6,932,024.77	2,577.52	3,508.71	6,086.22	592,477.70	520.19	0.00	0.00	0.00	0.00	120,558.85	105.85	2,794.99	2.45	7,647,856.31	6,714.71	6,778.75
NORTHEAST HIGH	4,087,263.15	5,563,889.51	9,651,152.66	2,327.19	3,167.94	5,495.13	116,976.21	66.60	0.00	0.00	0.00	0.00	126,902.14	72.25	2,402.25	1.37	9,897,433.26	5,635.36	5,775.58
OSCEOLA FUNDAMENTAL HIGH	3,711,008.89	5,051,703.95	8,762,712.84	2,274.21	3,095.82	5,370.03	30,273.81	18.55	0.00	0.00	0.00	0.00	68,845.92	42.19	1,065.23	0.65	8,862,897.80	5,431.43	5,502.89
PINELLAS PARK HIGH	4,311,668.29	5,869,366.63	10,181,034.92	2,182.95	2,971.59	5,154.54	114,623.75	58.03	0.00	0.00	0.00	0.00	77,584.45	39.28	568.13	0.29	10,373,811.25	5,252.14	5,376.65
SEMINOLE HIGH	4,266,973.10	5,808,524.19	10,075,497.29	2,190.89	2,982.40	5,173.29	92,917.67	47.71	0.00	0.00	0.00	0.00	139,270.09	71.51	994.25	0.51	10,308,679.30	5,293.02	5,324.04
ST PETERSBURG HIGH	4,434,908.94	6,037,131.05	10,472,039.99	2,228.09	3,033.05	5,261.14	173,116.33	86.97	0.00	0.00	0.00	0.00	145,685.42	73.19	849.78	0.43	10,791,691.52	5,421.73	5,470.66

Notes

2015/2016 YTD OPERATING EXP: INCLUDES GENERAL FUND (EXCLUDING WORKFORCE DEVELOPMENT)

2015/2016 YTD SAI EXP: 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 EXP: 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