

**2014/2015
WEIGHTED FTE COMPARISON**

COST CENTER	SCHOOL NAME	2012/2013 EXP PER FTE	2013/2014 EXP PER FTE	2014/2015 BUD PER FTE
0481	Campbell Park Elementary	5735	7089	7407
1211	Fairmount Park Elementary	7582	8164	7528
2021	Lakewood Elementary	7794	8673	7315
2281	Maximo Elementary	6038	8045	8408
2371	Melrose Elementary	7299	8302	9766
1531	Gibbs High School	7731	8066	7542
2031	Lakewood High School	6733	7256	6462
4061	John Hopkins Middle	6998	7624	7313
0121	Azalea Middle	6319	6141	5916
	Average of above schools	6914	7707	7517
0531	Carwise Middle	4596	5059	4921
6261	Cypress Woods	5329	5570	5525
0751	Countryside High School	4814	5125	4921
	Average of above schools	4913	5251	5123
	Percentage of increased funding to schools with higher concentrations of minority students	40.73%	46.75%	46.75%

2012/2013 EXP: INCLUDES GENERAL FUND (FUND 0150 EXCLUDED) AND FEDERAL FUNDS

2013/2014 EXP: INCLUDES GENERAL FUND (FUND 0150 EXCLUDED) AND FEDERAL FUNDS

2014/2015 BUD: INCLUDES GENERAL FUND AND YTD BUDGET FOR FEDERAL FUNDS