

PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2013 and ending June 30, 2014**

**PUBLIC HEARING
SEPTEMBER 10, 2013**

**Michael A. Grego, Ed.D.
Superintendent of Schools**

**Kevin W. Smith, CPA
Associate Superintendent of Finance
And Business Services**

**Karen L. Coffey
Executive Director
Budget and Resource Allocation**

**ADMINISTRATIVE OFFICES
301 4th STREET S.W., LARGO, FLORIDA**

INTRODUCTION

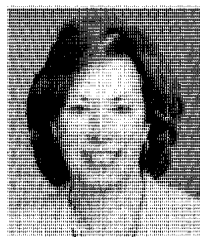
The School Board of Pinellas County, a seven-member board of elected officials, is the policy-making body for Pinellas public schools. Board members serve staggered four-year terms. Four members are elected from single-member districts and three members are elected at-large. All seven board members, once elected, represent the entire county. The school board appoints the superintendent who serves as the chief administrative officer. The superintendent administers the operation of the district and is assisted by a deputy superintendent and four area superintendents who represent school grade levels within the county. The public is invited to attend school board meetings. The meetings are typically scheduled for the second and fourth Tuesdays of each month with the first meeting starting at 10:30 a.m. and the second meeting at 5:30 p.m. in the Conference Hall of the Administration Building, 301 Fourth St. SW, Largo, Fl. Pinellas County Schools is the largest employer in the county, employing approximately 13,135 full-time and 3,131 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 26th largest in the United States. Approximately 9,514 instructional personnel provide services to more than 102,100 PreK-12 students and more than 20,300 students enrolled in adult and community schools. The school system presently operates with a budget of seven funds totaling \$1,328,561,928. Each of the seven funds allocates resources for the various services the school system uses in providing quality education for the youth of Pinellas County. The approved budget for the 2013-2014 school year is depicted on the following pages.

School Board Members



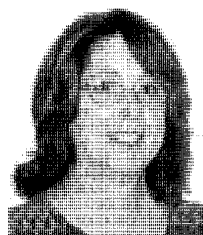
Carol J. Cook
Chairperson

Carol J. Cook, Chairperson, has served on the school board since being elected in 2000. Mrs. Cook served as Vice Chairperson prior to serving as Chairperson multiple times. A graduate of the University of South Florida, she taught elementary school in Pinellas County for ten years. Prior to her election, Mrs. Cook served on the Florida PTA Board of Directors for nine years, during which her service included Vice President for Regions and Councils and Vice President for Leadership. Mrs. Cook is a former President of the Pinellas County Council of PTAs. Mrs. Cook serves on the Florida School Boards Association (FSBA) Board of Directors in her role as the Chairman of Advocacy Committee; and, continues her service on the FSBA Board Development Committee. Florida School Boards Association has awarded Mrs. Cook the Certified Board Member recognition and the Advanced Boardmanship Certification, a distinction currently held by five other board members in the state. Mrs. Cook has also held leadership positions in her church and on the Clothes To Kids Board of Directors. Mrs. Cook and her husband Ed have lived in Clearwater for more than 35 years; and, are the proud parents of two children, and a daughter-in-law, all graduates of Pinellas County Schools.



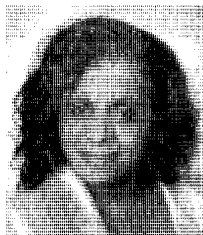
Peggy L. O'Shea
Vice-Chairperson

Peggy O'Shea, Vice Chairperson, was elected to the school board in 2006 and re-elected in 2010; and, has served as Vice Chairperson, 2007-08 and Chairperson, 2008-09. Prior to her election, she was appointed by the Governor to serve as Chairperson of the Early Learning Coalition of Pinellas. She has served on the Choice Reform Task Force and several district task forces and School Advisory Councils. Mrs. O'Shea is a past Chairman of the Board of the Palm Harbor Area Chamber of Commerce, Chairman of their Education, and Government Affairs & Economic Development Committees. She also served on the Board of the Pinellas Public Library Cooperative, East Lake Community Library, and is a member of the Palm Harbor Rotary. Prior to election to the School Board, Mrs. O'Shea served as a mediator and managed a commercial arbitration and mediation service.



Janet R. Clark

Janet R. Clark was first elected to the School Board in 2004 and re-elected in 2008 and 2012. Ms. Clark served as Vice Chairperson in 2008-09 and Chairperson, 2009-10. A graduate of the College of Charleston in South Carolina, she has taught middle school EH and VE students, at Meadowlawn Middle School just prior to her first election to the School Board. Ms. Clark serves on various community and civic organizations such as R'Club and the Homeless Leadership Network. Ms. Clark is active in her church, the Unitarian Universalists of Clearwater. Ms. Clark and her husband, Steaven Harbin have six adult children, the youngest is a graduate of the University of Florida.



Rene Flowers

Rene Flowers was elected to the School Board in 2012. Ms. Flowers is a native of St. Petersburg, attended Howard University and University of South Florida and, is a graduate of Eckerd College. She formerly served as a member of the City Council of St. Petersburg, serving as Vice Chairperson in 1999 and 2006 and as Chairperson 2000 through 2002. Ms. Flowers has served or is presently serving on a number of community, social and civic organizations, i.e., PSTA Advisory Board, the City of St. Petersburg Affordable Housing Advisory Committee, CDBG Committee, YMCA of Greater Tampa Bay, The National Council of Negro Women, and the MLK Day of Service Committee. Ms. Flowers has volunteered over the past 13 years to speak to youth in the school system about health education and making positive choices. Ms. Flowers is active in her church; and, has three adult children and two grandchildren.



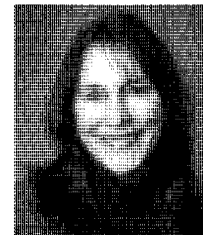
Terry Krassner

Terry Krassner was elected to the School Board in November 2010; and, is a third-generation Pinellas county resident and graduate of Northeast High School. Mrs. Krassner earned her bachelor's degree in education from the University of South Florida and a master's degree in Educational Leadership from Nova Southeastern University. Prior to Mrs. Krassner's election to the Board, she served our district as a teacher of elementary and middle school grades; as an assistant principal at Starkey Elementary School; and, as a principal at Westgate Elementary School, where she retired in 2008. Mrs. Krassner and her husband, Al Bonnette, have four children who have attended or are currently attending Pinellas public schools.



Linda S. Lerner

Linda S. Lerner, was elected to the school board in 1990, re-elected in 1994, 1998, 2002, 2006 and 2010; and, served as chairman, 2002-03, and vice chairman in 1997-98. She has a bachelor's degree from Lesley College and a master's in special education from Columbia University. A former teacher and counselor, she was director of education support services at the Resource Center for Women. Mrs. Lerner is active in many community and civic organizations. She presently serves on the Pinellas Education Foundation Career Education Board, Suncoast Center Board, Daystar Life Center Board, Community Alliance, Pinellas Youth Pride Board, and Suncoast Tiger Bay Club Board.



Robin L. Wikle

Robin L. Wikle, was elected to the School Board in November 2008, re-elected in 2012. Mrs. Wikle is married to Paul; they have three adult sons. Mrs. Wikle received her master's degree in Special Education from FSU, taught Special Education in Pinellas County for five years and worked part time for Pinellas County Special Education while raising her sons. Mrs. Wikle is a board member of the Salvation Army; a member of Rotary where she represents the Doorways mentors in her club; and, a member of the Pinellas Education Foundation Doorways Committee. Robin is a founding task force member of NOPE (Narcotics Overdose Prevention and Education) which educates the community about prescription drug abuse. Robin currently sits on the FHISAA board, representing large districts. At the conclusion of 2012, Robin received the Star School Board Member Award in the large district category for Florida. Since becoming a board member, Robin has continued her education with the Florida School Board Association and earned the certification of FSBA Certified Board Member.

**PINELLAS COUNTY
SCHOOL BOARD**

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2013-14 DISTRICT STRATEGIC PLAN

STRATEGIC DIRECTIONS / BUDGET PARAMETERS

Vision: 100% Student Success

Mission: Educate and prepare each student for college, career, and life

Values: Commitment to Children, Families, and Community; Respectful and Caring Relationships; Cultural Competence; Integrity; Responsibility; Connectedness

Strategic Directions

Student Achievement – Broad area of focused efforts based on federal, state, student, and community requirements for academic excellence.

Learning in a Safe Environment – Broad area of focused efforts based on student, faculty, staff, and community requirements to learn in an orderly, safe, and secure environment.

Effective and Efficient Use of Resources – Broad area of focused efforts based on business, fiscal, operational, state and community requirements to manage all resources for increased student achievement.

Five Action Goals

Goal 1: Increase Student Achievement resulting in improvement in every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.

Goal 2: Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.

Goal 3: Develop and sustain a healthy, respectful, caring, safe learning environment for students, faculty, staff, and community resulting in individual employee learning, student learning, and overall school improvement.

Goal 4: Develop and sustain effective and efficient use of all resources for improved student achievement and sustainability.

Goal 5: Provide quality technology and business services to optimize operations, communications, and academic results.

OPERATING BUDGET PARAMETERS

- I. Planned expenditures will be aligned with projected available revenue sources, excluding fund balances and reserves. We must commit to live within our means (applicable revenues) on an annual basis.
 - a. The target for total instructional expenditures in functions 5XXX (Direct Instruction) and functions 6XXX (Instructional Support) will be 65% of the resources appropriated/available within the operating budget as reported in the most current "Function Analysis School vs. District Breakdown". Research indicates that Pinellas should be able to maintain its position in the upper ten percent of Florida school districts by focusing on this target for expenditures at the classroom level.
 - b. Ranges of direct costs for each specific program and/or program groups will provide for variations among schools and will be developed utilizing appropriate FEFP program cost data as required.
 - c. Programs funded through grants and fund raising activities will be expected to live within the funds available. Affected programs will be systematically reviewed to determine whether programs no longer funded from their original source are to be continued, modified, or eliminated. This review will utilize the three strategic directions (see IV below) as priorities in making this determination.
- II. To the extent resources are available; the operating fund unreserved contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a "rainy day fund" to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district's core curriculum needs to be preserved and related needs should be prioritized utilizing the strategic directions.
- IV. The School Board will continue its commitment to adequately and fairly compensate its employees with both salary and benefits. To the extent resources are available, budget plans will be developed on the basis of at least keeping pace with the cost of living with respect to salaries, and remaining competitive within the Tampa Bay area. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system.
- V. Given that the State of Florida funds less than fifty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- VI. Budget planning must take any form of "administrative redirection" as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

BUDGET SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

BUDGET SUMMARY

Revenue Sources, Transfers, and Beginning Fund Balances

		%
<i>Funding Source</i>	<i>2013/2014 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$139,082,297	13.62%
State	372,318,576	36.47%
Local	509,314,909	49.88%
Other	300,000	0.03%
<i>Total Revenue</i>	<i>\$1,021,015,782</i>	<i>100.00%</i>
<i>Transfers & Balances</i>	<i>307,546,146</i>	
GRAND TOTAL	<u>\$1,328,561,928</u>	

Appropriations, Transfers and Ending Fund Balances

		%
<i>Name of Fund</i>	<i>2013/2014 Budget</i>	<i>Percent of Total Appropriations</i>
General Operating	\$853,694,126	64.26%
Debt Service	4,713,539	0.35%
Capital Outlay	298,205,915	22.45%
Contracted Programs	93,907,991	7.07%
ARRA Targeted Assistance	906,925	0.07%
ARRA Race to the Top	12,379,719	0.93%
ARRA Other Stimulus	37,597	0.00%
School Food Service	56,783,322	4.27%
Internal Service	7,932,794	0.60%
GRAND TOTAL	<u>\$1,328,561,928</u>	<u>100.00%</u>

School Board of Pinellas County

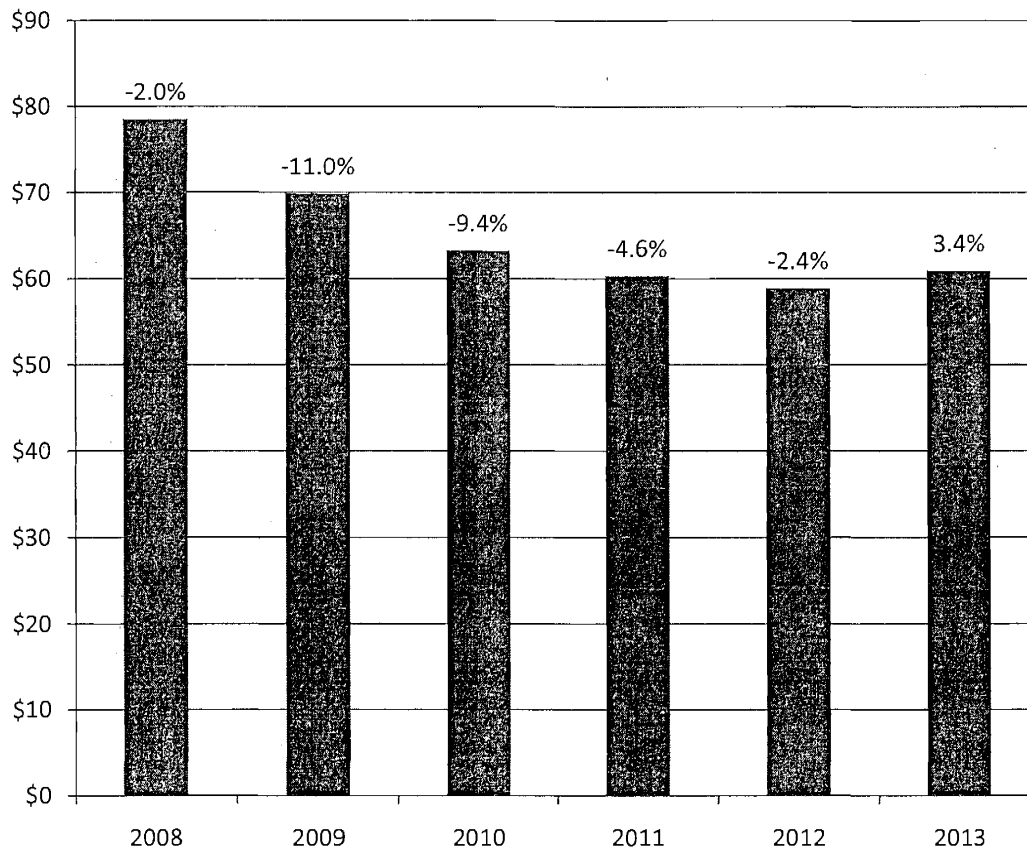
Explanation of Rolled-Back Millage Rate

In an effort to eliminate automatic revenue growth due to increasing property values, the Florida Legislature enacted statutes known as **Truth-in-Millage (TRIM)**. TRIM requires a calculation of the change in millage rates from one year to the next called the **“Rolled-Back Rate”**. The “rolled-back rate” is the millage that would be necessary to generate the **same amount of dollars** as the previous fiscal year, after adjusting for new construction. The proposed millage rate is compared to the “rolled-back rate” and translated into a percentage of increase that **must** be used in the published advertisements of the proposed School Board budget.

Since the county-wide property value generally increases from year to year due to increased assessments, the “rolled-back rate” will **normally** be less than the proposed millage levy. It is also important to note that maintaining revenue at the same level as the previous year does **not** provide for funding new student growth or basic inflationary cost increases.

The TRIM statutes also dictate the form and placement of the budget advertisements, as well as the order of business during the budget hearings.

Pinellas County Schools Gross Taxable Value \$Billion



Tax Year	Gross Taxable Value*	Incr/(Decr) As Compared to Prior Year	% Incr/(Decr) As Compared to Prior Year
2008	78,516,066,700	(1,585,416,981)	-2.0%
2009	69,846,303,858	(8,669,762,842)	-11.0%
2010	63,254,148,064	(6,592,155,794)	-9.4%
2011	60,328,895,475	(2,925,252,589)	-4.6%
2012	58,891,093,300	(1,437,802,175)	-2.4%
2013	60,915,234,693	2,024,141,393	3.4%

* Gross Taxable Value as of budget adoption

PINELLAS COUNTY SCHOOLS

Proposed 2013/2014 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	2012/2013	2013/2014	Change
Gross Taxable Property Value	\$58.89	\$60.91	3.4%
Adjusted Taxable Value (excluding new construction, etc.)	\$58.63	\$60.69	3.5% (vs. 2012-13 Final Gross Taxable Value)

<i>MILLAGE RATE COMPARISONS:</i>			
<i><u>Proposed 2013-2014 Rates vs. Actual 2012-2013 Millage Rates</u></i>	2012/2013 Actual	2013/2014 Proposed	Percent Change
Required Local Effort	5.5540	5.3120	-4.36%
Discretionary Local Effort	0.7480	0.7480	0.00%
Local Referendum	0.5000	0.5000	0.00%
Operating Subtotal	6.8020	6.5600	-3.56%
Capital Outlay	1.5000	1.5000	0.00%
Total Millage	8.3020	8.0600	-2.91%
<i><u>Proposed 2013/14 Rates vs. Rolled-Back Millage Rates</u></i>	Rolled Back Rate	2013/2014 Proposed	Percent Change
Required Local Effort	5.3827	5.3120	-1.31%
Discretionary Local Effort	0.7250	0.7480	3.17%
Local Referendum	0.4846	0.5000	3.18%
Capital Outlay	1.4537	1.5000	3.18%
Total Millage	8.0460	8.0600	0.17%

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON
WITH VOTED MILLAGE**

TAX BASE	BUDGET 2012-2013		BUDGET 2013-2014		FY14 vs FY13 INCREASE/(DECREASE) Amount		Percent
	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Gross Taxable Value		\$58,891,093,300		\$60,915,234,693		\$2,024,141,393	3.4%
Value of 1 mill (@ 96%)		\$56,535,450		\$58,478,625		\$1,943,175	3.4%

MILLAGE RATES AND REVENUE

	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Operating							
Required Local Effort	5.554	\$313,997,886	5.312	\$310,638,458	-0.242	(\$3,359,428)	-1.1%
Discretionary	0.748	42,288,516	0.748	\$43,742,012	0.000	\$1,453,496	3.4%
Local Referendum	0.500	28,267,725	0.500	29,239,313	0.000	\$971,588	3.4%
Total Operating	6.802	\$384,554,127	6.560	\$383,619,783	-0.242	(\$934,344)	-0.2%
Capital	1.500	84,803,174	1.500	87,717,937	0.000	\$2,914,763	3.4%
TOTAL	8.302	\$469,357,301	8.060	\$471,337,720	-0.242	\$1,980,419	0.4%

**PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2013/14**

A. The value placed on real property for tax purposes is known as "assessed valuation". The total taxable assessed valuation in Pinellas County, as certified by the Pinellas County Property Appraiser as of July 1, 2013, was \$ 60,915,234,693.

B. Millage -- One mill is equal to one tenth of one cent.

- (1) The value of a mill is based on the total taxable assessed valuation of property in Pinellas County.
- (2) When taxes are levied, one mill is to be paid for each \$1.00 of taxable assessed valuation. This is more commonly known as \$1.00 for each \$1,000.00 of taxable assessed valuation.
- (3) The total value of one mill in Pinellas County, as of July 1, 2013, was \$ 60,915,234.
- (4) The School Board must budget at least 96% of the value of each mill levied for schools. Thus, the value of one mill for School Board budgeting purposes is: $96\% \times \$ 60,915,234 = \$ 58,478,625$.

C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/71.

Pinellas County School Property Taxes by Year - 1970/71 to 2013/14																
Millage	1970/71 1971/72 1972/73 1973/74				Millage	1974/75 through 1978/79 1979/80 1980/81 1981/82 1982/83 1983/84 1984/85 1985/86										
Operating (County)	10.00	10.00	10.00	9.30	Operating	Required Local Effort	6.40	5.15	4.804	4.512	3.708	4.400	4.376	4.426		
Operating (District)	1.60	1.10			Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100	1.100	1.100	1.319		
Debt Service (County)	0.35	0.35	0.32		Operating Subtotal	8.00	6.75	6.055	6.112	5.352	5.500	5.476	5.476	5.745		
Capital Improvment (Dist)	4.00				Capital Improvement			2.000	2.000	1.584	1.571	1.423	1.423	1.5		
Total Millage	15.95	11.45	10.32	9.30	Total Millage	8.000	6.750	8.055	8.112	6.936	7.071	6.899	7.245			
Millage	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	
Operating																
Required Local Effort	5.183	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479	6.451	6.433	5.997	5.774	
Discretionary Local	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	
Supplemental Discretionary Local Referendum									0.190	0.188	0.187	0.172	0.167	0.159	0.149	
Operating Subtotal	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176	7.133	7.110	6.666	6.433	
Capital Improvement	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	
Total Millage	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176	9.133	9.110	8.666	8.433	
Millage	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Proposed 2013/14			
Operating																
Required Local Effort	5.839	5.808	5.614	5.504	5.191	5.046	4.730	5.172	5.348	5.342	5.637	5.554	5.312			
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.498	0.748	0.748	0.748	0.748	0.748			
Supplemental Discretionary	0.138	0.131	0.119	0.108	0.189	0.154	0.141	0.141	0.000	0.000	0.000	0.000	0.000			
Discretionary Critical Needs									0.250	0.250						
Local Referendum					0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500			
Operating Subtotal	6.487	6.449	6.243	6.122	6.390	6.210	5.881	6.311	6.846	6.840	6.885	6.802	6.560			
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	1.850	1.750	1.500	1.500	1.500	1.500	1.500			
Total Millage	8.487	8.449	8.243	8.122	8.390	8.210	7.731	8.061	8.346	8.340	8.385	8.302	8.060			

PINELLAS COUNTY
SCHOOL BOARD

How To Read The Budget

The terminology and coding in this document are based on the guidelines and requirements of the Florida Department of Education's *Financial and Program Cost Accounting and Reporting for Florida Schools* ("Redbook"). The Redbook requires that the District budget and monitor its activities by a **Fund** accounting system; and within each fund, maintain accounts by **Function**, **Cost Center**, and **Object**. The following definitions outline the basics of the fund accounting system; please see the Appendix of this document for explanations of other terms.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other resources together with liabilities, equities, and balances, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

The School District's budget is divided into the following funds, based on formats prescribed by the Florida Department of Education.

Operating Fund

Represents the budget for day-to-day operation of the School District.
Also known as the **General Fund**.

Capital Outlay Fund

Concerns the purchase of school sites, construction of buildings, remodeling and renovation of existing facilities, and the equipment, library books and audiovisual materials needed to equip these capital projects. Also includes certain types of maintenance projects, school buses, equipment and, under specific conditions, instructional materials needed by the District.

Debt Service Fund

Concerns the payment of long-term debts incurred in prior years by the School District.

**Contracted Programs Fund
(A Special Revenue Fund)**

Concerns funds provided to the School District to accomplish particular projects. The source of such funds is usually the Federal Government. These funds may come either directly to the School District or through a State Agency. This budget is typically at its lowest point at the beginning of the fiscal year, since the District is permitted to budget grant balances only and cannot budget anticipated new contracts or projects until they are actually awarded.

ARRA funds are one-time resources that are available to the school district for 27 months. These funds are used to jump start school reform and improve efforts while also saving and creating jobs and stimulating the economy as required by federal legislation and the U.S. Education Department.

**School Food Service Fund
(A Special Revenue Fund)**

Concerns the revenues and expenditures related to the operation of the District's School Food Services Program.

Internal Services Fund

Internal Service. These funds are used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. Self-insurance funds are included in this Fund.

**PINELLAS COUNTY
SCHOOL BOARD**

Trust & Agency Fund

With the implementation of GASB 34 the Trust and Agency fund has been eliminated. The Trust portion is now part of the operating fund. The Agency portion is reflected as an Agency fund. This fund accounts for money and property received from non-enterprise fund sources held by a governmental unit in the capacity of trustee, custodian, or agent for other governmental entities, individuals, and non-public organizations.

Function

The action or purpose for which a person or thing is used or exists. Function includes the activities or actions, which are performed to accomplish the objectives of the enterprise. The activities of the school system are classified into five broad areas: *Direct Instruction*, *Instructional Support*, *General Support*, *Maintenance*, and *Community Service/Debt Service/Transfers*. The following lists the functions and their codes used in the Pinellas County School District.

5000 Direct Instruction

- 5100 Basic or Regular (K - 12) Instructional Programs
- 5200 Exceptional Student Education Programs
- 5300 Career Education
- 5400 Adult General Education Programs
- 5500 Pre-Kindergarten
- 5900 Other Direct Instruction Programs

6000 Instructional Support Services

- 6100 Pupil Personnel Services, including:
 - 6110 Attendance and Social Work
 - 6120 Guidance Services
 - 6130 Health Services
 - 6140 Psychological Services
 - 6190 Other Pupil Personnel Services
- 6200 Instructional Media Services
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services
- 6500 Instruction Related Technology

7000 General Support Services

- 7100 School Board
- 7200 General Administration (including Superintendent)
- 7300 School Administration (including Principals)
- 7400 Facilities Acquisition & Construction
- 7500 Fiscal Services
- 7600 School Food Services
- 7700 Central Services, including:
 - 7710 Planning, Research, Development, and Evaluation Services
 - 7720 Information Services
 - 7730 Staff Services
 - 7740 Statistical Services
 - 7760 Internal Services
 - 7790 Other Central Services
- 7800 Pupil Transportation Services
- 7900 Operation of Plant

PINELLAS COUNTY
SCHOOL BOARD

8000	Maintenance
8100	Maintenance of Plant
8200	Administrative Technology Services
9000	Community Services, Debt Service, & Transfers
9100	Community Services
9200	Debt Service
9700	Transfer of Funds

Object

The service or commodity obtained as the result of a specific expenditure. The following list of objects provides the major object codes used in the Pinellas County Schools; however, it is not a complete listing of all object codes used.

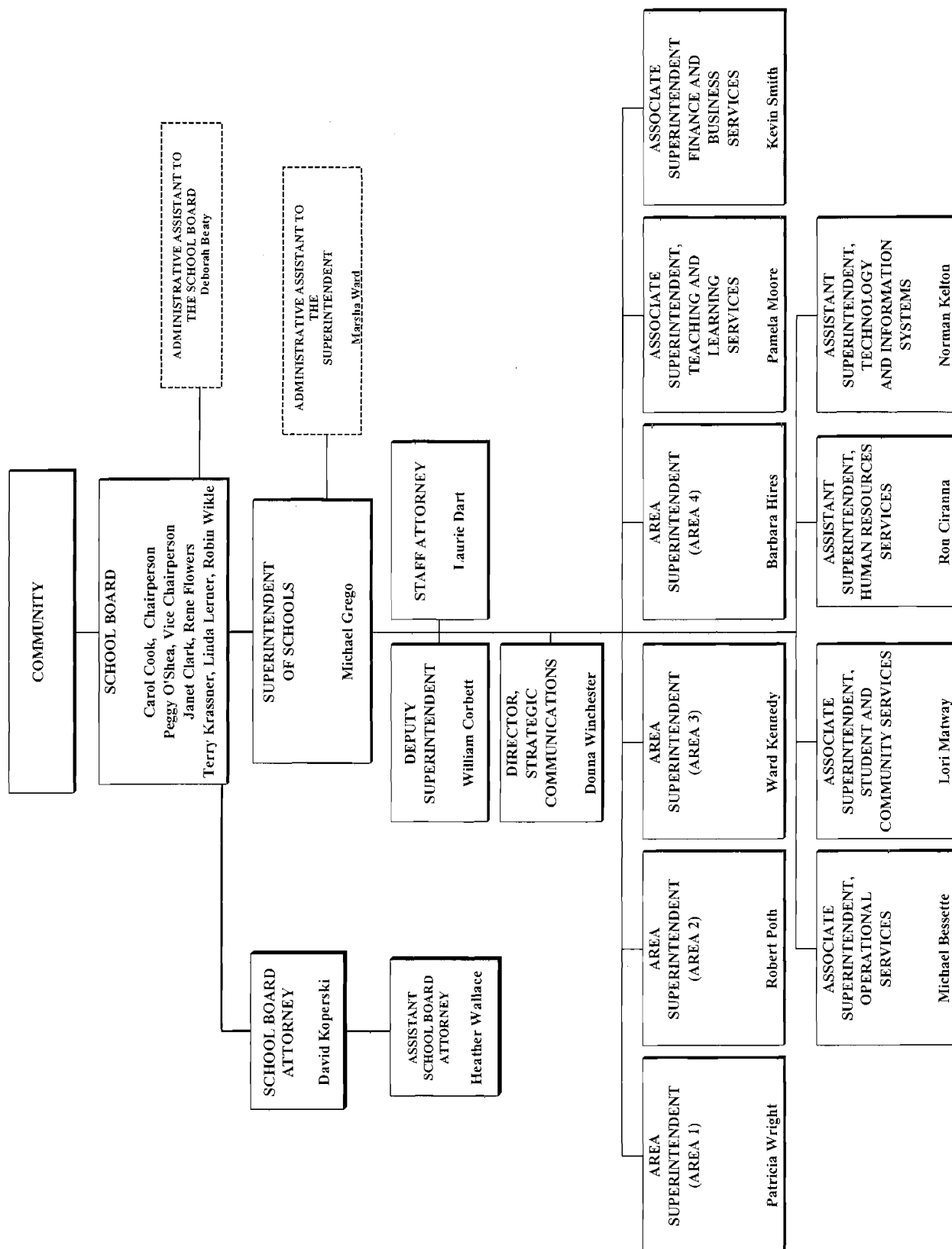
0100	Salaries
0200	Employee Benefits
0300	Purchased Services
0400	Energy Services
0500	Materials and Supplies
0600	Capital Outlay
0700	Other Expenses
0900	Transfers

Cost Center

A *school, department* or *location* to which fiscal responsibility is assigned. Cost centers are assigned a four-digit number in the district's accounting system. Generally, school cost centers end in "1"; departmental cost centers end in "0".

Cost center accounts may include various functions and objects, depending on the mission of the unit.

ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS 2012-13



OPERATING FUND BUDGET

OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students **Full Time Equivalent (FTE)**, rather than on the number of teachers or school facilities. The FEFP includes both state and local property tax revenue. The major source of state FEFP revenue is **sales taxes**. The main source of local FEFP revenue is **property taxes**. The FEFP defines a number of instructional programs that are used to account for and distribute funds. The *Base Student Allocation* revenue amount set by the Legislature is multiplied times a *District Cost Differential* to determine the **value of one FTE** for each district. *Weighted FTE* for each program is multiplied times this value to arrive at the FEFP revenue. Other major revenue sources for the Operating Fund include state **categoricals**, which are restricted in their use to certain types (categories) of expenditure. Examples of 2013-14 state categorical are School Recognition and Class Size Reduction funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

The most significant expenditures in the Operating Fund are for the **Direct Instruction** function, which includes teacher salaries and classroom materials. The **Instructional Support** function, including guidance, instructional media, attendance and other services, is another major expenditure group. The appropriations presented in this document summarize the budget by function and major object of expenditure.

2013-14 Legislative Changes Affecting the Operating Fund

Increase in district share of revenue of \$38.2 Million

Increase in BSA to \$3,752.30

Increased \$169.32 or 4.73% Increase from 2012-13

Teacher Salary Increase Allocation

\$480 Million Statewide for salary increases for classroom teachers and other instructional personnel based on student performance

Teachers Classroom Supply Assistance (formerly Teacher Lead)

\$45.3 Billion Statewide or a 42% Increase from 2012-13

Class Size Reduction

\$2.97 Billion Statewide. No funding change from 2012-13

Virtual Education Contribution

\$31.8 Million Statewide or a 25.80% Decrease due to a change in the method of calculating FTE

Florida Retirement System (FRS)

Approximately an \$11.6 Million Increase in expenditures due to changes in the contribution rate

Florida Education Finance Program (FEFP)
State Funding Formula Flowchart
Based on Calc 2 2013-14

The amount of State and Local FEFP dollars for each school district is determined as follows:

Student Unweighted FTE ¹	x	Program Cost Factors ²	=	Weighted FTE Students	x	Base Student Allocation ³	x	District Cost Differential Factor ⁴	=	BASE FUNDING	+
Pinellas 102,130.48		Pinellas 1.081		Pinellas 110,421.38		Pinellas \$ 3,752.30		Pinellas 0.9989		Pinellas \$ 413,878,376	
Supplemental Academic Instruction	+	ESE Guaranteed Allocation ⁵	+	Safe Schools Allocation	+	Reading Instruction Allocation	+	DJJ Supplement Funding	+	Virtual Education Contribution	+
Pinellas \$ 20,667,930		Pinellas \$ 41,955,889		Pinellas \$ 2,953,289		Pinellas \$ 4,683,897		Pinellas \$ 448,879		Pinellas \$ 116,727	
Transportation	+	Instructional Materials	+	Teachers Classroom Supply Assistance	+	Teacher Salary Increase Allocation	+	Declining Enrollment Allocation	=	STATE & LOCAL FEFP	
Pinellas \$ 13,108,840		Pinellas \$ 8,226,225		Pinellas \$ 1,741,764		Pinellas \$ 18,068,552		Pinellas \$ 120,081		Pinellas \$ 525,970,449	

The State then determines the portion of the FEFP to be funded by state revenues and the portion to be funded by local real estate tax revenues. Following the apportionment, the State adds additional funds to their contribution.

State & Local FEFP Dollars	-	Required Local Effort ⁶	-	Proration To Appropriation	=	Net State FEFP Dollars
Pinellas \$ 525,970,449		Pinellas \$ 310,287,586		Pinellas \$ 88,972		Pinellas \$ 215,593,891
Net State FEFP Allocation	+	Lottery/ School Recognition Funds	+	Class Size Reduction Funds	=	TOTAL STATE ALLOCATION
Pinellas \$ 215,593,891		Pinellas \$ 4,979,132		Pinellas \$ 113,047,822		Pinellas \$ 333,620,845

¹FTE: Student full-time equivalent, by program, as defined by the State.

²FY2013-14 Program Cost Factors:

Basic Education (K-3)	1.125	ESE Level IV	3.558
Basic Education (4-8)	1.000	ESE Level V	5.089
Basic Education (9-12)	1.011	Vocational (9-12)	1.011
ESOL	1.145		

³Base Student Allocation is set by the state legislature each year.

⁴District Cost Differential: provides equalization of cost of living differences between districts.

⁵ESE: Exceptional Student Education (varying exceptionalities, gifted, speech, hearing).

⁶Required Local Effort is the amount of real estate tax revenue the legislature mandates that each district assess for education. Each district's RLE, as a percentage of total FEFP, is different.

PINELLAS COUNTY SCHOOL BOARD
2013/14 OPERATING FUND BUDGET - REVENUE

DESCRIPTION	2013/14 BUDGET
FEDERAL SOURCES	
Federal Impact Funds	\$322,000
Other Federal, including Federal-Through-State	2,715,324
TOTAL FEDERAL	\$3,037,324
STATE SOURCES	
Base State FEFP	\$103,621,899 a
Safe Schools	2,953,289 b
Supplemental Academic Instruction	20,667,930 c
ESE Guaranteed Allocation	41,955,889 d
Reading Programs	4,683,897 e
DJJ Supplemental Allocation	448,879 g
Workforce Development (Adult Education)	24,900,254
Workforce Performance Incentives	10,000
Adults with Disabilities	374,337
C.O. & D.S.	67,927
Teachers Classroom Supply Assistance	1,741,764 h
Instructional Materials	8,226,225 i
State License Tax	550,000
Lottery Fund	0
Transportation	13,108,840 j
Class Size Reduction/Operating	113,047,822
School Recognition Funds	4,979,132
Virtual Education Contribution	116,727 m
Teacher Salary Increase Allocation	18,068,552 n
Voluntary PreK Program	0
Miscellaneous State Revenue	2,602,189
TOTAL STATE	\$362,125,552

LOCAL SOURCES

District School Taxes*	\$383,619,783 /
*Includes Local Referendum Amount of \$29,239,313	
Rent	1,295,989
Vocational & Other Course Fees	
Interest Income	500,000
Student fees	2,700,000
Charges for services	1,300,000
Other Local Sources	11,621,352
TOTAL LOCAL	\$401,037,124
TRANSFERS	30,000,000
LOSS RECOVERIES	300,000
TOTAL REVENUE AND TRANSFERS	\$796,500,000

BEGINNING FUND BALANCE

Nonspendable Fund Balance	\$6,186,895
Restricted Fund Balance	24,294,504
Assigned Fund Balance	19,335,627
Unassigned Fund Balance	7,377,100
TOTAL BEGINNING FUND BALANCE	\$57,194,126
TOTAL REVENUE & BEGINNING FUND BALANCE	\$853,694,126

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12

Estimated Weighted FTE for 2013-14	110,421,38
Times: Base Student Allocation (BSA)	\$3,752,30
	\$414,334,144
Times: District Cost Differential	0.9989
BASE FEFP	\$413,878,376
Less: Required Local Effort Property Taxes (5.312 Mills)	(310,638,458) k
Minus: Proration for revised appropriation	(88,972)
Plus: Prior Period Adjustment Millage	350,872
BASE STATE FEFP	\$103,501,818 a
Declining Enrollment Supplement	120,081 a
Plus: Safe Schools Allocation	2,953,289 b
Plus: Supplemental Academic Instruction Allocation	20,667,930 c
Plus: ESE Guaranteed Allocation	41,955,889 d
Plus: Reading Programs	4,683,897 e
Plus: DJJ Supplemental Allocation	448,879 g
Plus: Teachers Classroom Supply Assistance	1,741,764 h
Plus: Instructional Materials	8,226,225 i
Plus: Transportation	13,108,840 j
Plus: Virtual Education Contribution	116,727 m
Plus: Teacher Salary Increase Allocation	18,068,552 n
NET STATE FEFP	\$215,593,891
<i>as shown in TRIM advertisement</i>	

LOCAL REVENUE: OPERATING PROPERTY TAXES

Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$60,915,234,693
The School Board is allowed to budget 96% of the taxable assessed value. One Mill's value is:	
\$60,915,234,693 x 96% =	\$58,478,625
2013/14 Operating Levy = \$58,478,625 x 6.56 Mills =	
Required Local Effort 5.312	\$310,638,458 k
Discretionary 0.748	43,742,012
Local Referendum 0.500	29,239,313
TOTAL DISTRICT SCHOOL TAXES	\$383,619,783 /

SUMMARY OF REVENUE AND BALANCES

STATE SOURCES	42.4%	\$362,125,552
LOCAL SOURCES	47.0%	401,037,124
TRANSFERS AND BALANCES	10.2%	87,494,126
FEDERAL SOURCES	0.4%	3,037,324
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%	\$853,694,126

k Numbers are affected by Prior Period Adjustment Millage in the amount of \$350,872
Revenue Summary based on the latest available information from the Florida Department of Education and other sources

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2013 - 2014
As of September 10, 2013

CATEGORY		Unweighted FTE	Cost Factors	Weighted FTE	FEFP Revenue *
BASIC PROGRAMS					
101	BASIC K-3	23,829.63	1.125	26,808.33	\$ 100,482,244
102	BASIC 4-8	28,506.81	1.000	28,506.81	106,848,440
103	BASIC 9-12	24,333.35	1.011	24,601.02	92,208,866
111	BASIC K-3 WITH ESE	6,155.84	1.125	6,925.32	25,957,294
112	BASIC 4-8 WITH ESE	8,533.29	1.000	8,533.29	31,984,243
113	BASIC 9-12 WITH ESE	3,775.70	1.011	3,817.23	14,307,636
Subtotal		95,134.62		99,192.00	\$ 371,788,723
AT-RISK PROGRAMS					
130	INTENSIVE ENGLISH/ESOL K-12	3,503.96	1.145	4,012.03	\$ 15,037,780
Subtotal		3,503.96		4,012.03	\$ 15,037,780
EXCEPTIONAL PROGRAMS					
254	SUPPORT LEVEL IV	776.94	3.558	2,764.35	\$ 10,361,261
255	SUPPORT LEVEL V	124.48	5.089	633.48	2,374,392
Subtotal		901.42		3,397.83	\$ 12,735,653
VOCATIONAL 9-12					
300	VOCATIONAL 9-12	2,590.48	1.011	2,618.98	\$ 9,816,389
Subtotal		2,590.48		2,618.98	\$ 9,816,389
ADVANCED PLACEMENT/IB ADJUSTMENT				1,200.54	\$ 4,499,831
TOTAL - K-12		102,130.48		110,421.38	\$ 413,878,376
Reading Program Allocation					\$ 4,683,897
ESE Guaranteed Allocation					41,955,889
Supplemental Academic Instruction					20,667,930
Declining Enrollment Supplement					120,081
Safe Schools Allocation					2,953,289
Teachers Classroom Supply Assistance					1,741,764
Instructional Materials					8,226,225
Transportation					13,108,840
Virtual Education Contribution					116,727
Teacher Salary Increase Allocation					18,068,552
DJJ Supplemental Allocation					448,879
Gross State and Local FEFP					\$ 525,970,449

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2013-14, the proposed **BSA** is \$ 3,752.30; the **DCD** is .9989. This means that **each weighted FTE generates \$ 3,748.17** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD
2013-14 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS**

FUNCTION	BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL	
	ADMIN	INSTRUCT	SUPPORT			
OPERATING (GENERAL) FUND						
DIRECT INSTRUCTION						
5100		5,846.40	459.67	6,306.07	47.34%	
5200		1,312.07	943.60	2,255.67	16.93%	
5300		268.51		268.51	2.01%	
5400		99.06	3.00	102.06	0.76%	
5500		67.00	68.00	135.00	1.01%	
TOTAL DIRECT INSTRUCTION		0.00	7,593.04	1,474.27	9,067.31	68.05%
INSTRUCTIONAL SUPPORT						
6110			86.75	86.75	0.65%	
6120	1.00		237.44	238.44	1.79%	
6130			73.12	73.12	0.55%	
6140			62.08	62.08	0.47%	
6150			67.15	67.15	0.50%	
6190		1.00	65.27	66.27	0.50%	
6200	1.00		135.38	136.38	1.02%	
6300	14.05		127.95	142.00	1.07%	
6400			67.93	67.93	0.51%	
6500	2.50		38.15	40.65	0.31%	
TOTAL INSTRUCTIONAL SUPPORT		18.55	1.00	961.22	980.77	7.37%
GENERAL SUPPORT						
7100	9.00		4.00	13.00	0.10%	
7200	8.20		15.70	23.90	0.18%	
7300	324.00		603.44	927.44	6.96%	
7400	1.00		25.00	26.00	0.20%	
7500	4.80		61.15	65.95	0.50%	
7710	3.00		9.00	12.00	0.09%	
7720	1.00		15.00	16.00	0.12%	
7730	8.00		59.03	67.03	0.50%	
7760	2.00		52.00	54.00	0.41%	
7790	2.00		4.00	6.00	0.05%	
7800	1.25		820.99	822.24	6.17%	
7900	1.25		899.11	900.36	6.76%	
TOTAL GENERAL SUPPORT		365.50	0.00	2,568.42	2,933.92	22.04%
MAINTENANCE OF PLANT						
8100	1.25		257.25	258.50	1.94%	
TOTAL MAINTENANCE OF PLANT		1.25	0.00	257.25	258.50	1.94%
ADMINISTRATIVE TECHNOLOGY						
8200	5.50		64.09	69.59	0.52%	
TOTAL ADMINISTRATIVE TECHNOLOGY		5.50	0.00	64.09	69.59	0.52%
COMMUNITY SERVICES						
9100	1.00		9.71	10.71	0.08%	
TOTAL COMMUNITY SERVICES		1.00	0.00	9.71	10.71	0.08%
TOTAL POSITIONS		391.80	7,594.04	5,334.96	13,320.80	100.00%
OPERATING (GENERAL) FUND						
		2.94%	57.01%	40.05%	100.00%	

PINELLAS COUNTY SCHOOL BOARD
OPERATING (GENERAL) FUND,
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
OPERATING FUND - RESOURCES				
Beginning Fund Balance	\$92,897	\$60,680	\$60,680	\$57,194
Revenue				
Federal	\$4,607	\$3,087	\$3,337	\$3,037
State				
Florida Education Finance Program {FEFP}	143,330	173,831	168,919	215,595
Workforce Development	25,324	25,514	25,096	26,060
Discretionary Lottery	335			
Categoricals / Other State	120,871	122,864	123,447	120,471
Local				
Property Tax	373,085	355,212	357,129	354,381
Tax Referendum	29,221	28,268	29,342	29,239
Fees-Require Local Effort				
Interest Earnings	1,152	2,500	512	500
Other Local	17,052	14,344	20,119	16,917
Subtotal - Revenue	\$714,977	\$725,620	\$727,901	\$766,200
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	22,654	23,255	41,790	29,000
Transfers from Other Funds	2,800	2,245	2,300	1,000
Transfers from Trust & Agency Fd				
Other Sources	567	300	315	300
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	\$26,021	\$25,800	\$44,405	\$30,300
Other Financing Sources				
TOTAL RESOURCES - OPERATING FUND	\$833,895	\$812,100	\$832,986	\$853,694

PINELLAS COUNTY SCHOOL BOARD
OPERATING (GENERAL) FUND,
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
OPERATING FUND - REQUIREMENTS				
Appropriations				
Salaries	497,778	486,701	499,701	507,100
Employee Benefits	151,918	152,849	149,609	152,950
Purchased Services	57,317	58,486	62,864	67,763
Energy	30,742	29,242	28,535	27,292
Materials and Supplies	21,808	19,008	21,382	21,418
Capital Outlay	10,016	10,657	9,986	10,051
Other	3,637	3,057	3,715	3,720
Transfers				
Subtotal - Appropriations	<u>\$773,216</u>	<u>\$760,000</u>	<u>\$775,792</u>	<u>\$790,294</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Non-Spendable				
Inventory	4,351	3,800	4,319	4,300
Blair Estate			152	
Pre-Paid Expense	6,136		1,716	2,000
Total Non-Spendable	<u>\$10,487</u>	<u>\$3,800</u>	<u>\$6,187</u>	<u>\$6,300</u>
Restricted				
State Carryforwards	1,581	2,200	2,575	2,800
Workforce Development	15,795	14,500	19,599	19,500
Referendum	3,534	1,800	2,120	2,300
Total Restricted	<u>\$20,910</u>	<u>\$18,500</u>	<u>\$24,294</u>	<u>\$24,600</u>
Assigned				
Encumbrances	\$7,439	\$7,000	\$7,260	\$7,000
Central Printing	827	800	818	800
Carryforwards	14,348	8,800	11,258	12,000
Cliff Reserve				
Cat Trust Fund				
Total Assigned	<u>\$22,614</u>	<u>\$16,600</u>	<u>\$19,336</u>	<u>\$19,800</u>
Unassigned	6,668	13,200	7,377	12,700
Total Unassigned	<u>\$6,668</u>	<u>\$13,200</u>	<u>\$7,377</u>	<u>\$12,700</u>
Total Ending Fund Balance	\$60,679	\$52,100	\$57,194	\$63,400
TOTAL REQUIREMENTS - OPERATING FUND	<u>\$833,895</u>	<u>\$812,100</u>	<u>\$832,986</u>	<u>\$853,694</u>

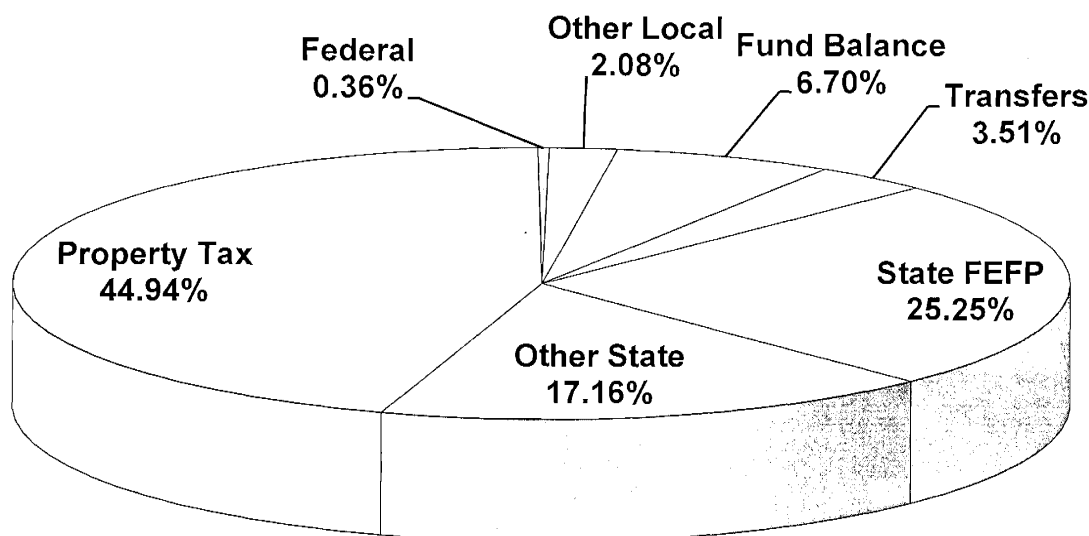
* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.
Budget 2013 and Budget 2014 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD
OPERATING FUND
APPROPRIATIONS BY FUNCTION/OBJECT**

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
OPERATING (GENERAL) FUND										
DIRECT INSTRUCTION										
5100	\$265,669,038	\$73,878,074	\$40,560,927	\$6,290	\$11,054,833	\$6,678,798	\$187,606		\$398,035,566	50.37%
5200	80,337,726	24,923,091	695,724		311,253	459,934	482		106,728,210	13.51%
5300	15,274,108	4,043,605	186,630		233,902	739,458	70,335		20,548,038	2.60%
5400	5,005,642	964,412	79,841		104,495	32,453			6,186,843	0.78%
5500	1,545,204	569,079	451		42,399				2,157,133	0.27%
SUB TOTALS	\$367,831,718	\$104,378,261	\$41,523,573	\$6,290	\$11,746,882	\$7,910,643	\$258,423	\$0	\$533,655,790	67.53%
INSTRUCTIONAL SUPPORT										
6110	3,406,319	1,022,777	29,452		26,404	339	0		4,485,291	0.58%
6120	11,767,274	3,222,035	11,064		22,639	16,890	704		15,040,626	1.90%
6130	1,281,940	478,449	79,515		11,360	33,500	2,885		1,887,649	0.24%
6140	3,265,898	841,016	26,533		31,887	48,500			4,213,834	0.53%
6150	1,179,668	258,455							1,438,123	0.18%
6190	1,897,580	587,525	59,339		6,622	50,587	1,302		2,602,955	0.33%
6200	6,868,925	1,848,052	69,560	1,500	102,278	606,532	4,281		9,501,128	1.20%
6300	7,087,528	1,757,344	248,317		120,000	124,920	31,432		9,369,541	1.19%
6400	2,132,647	748,692	392,671		139,085	6,169	3,414		3,422,678	0.43%
6500	1,659,705	450,807	73,625		128,794	76,000			2,388,931	0.29%
SUB TOTALS	\$40,547,484	\$11,215,152	\$990,096	\$1,500	\$589,069	\$963,437	\$44,018	\$0	\$54,350,756	6.87%
GENERAL SUPPORT										
7100	718,338	378,269	147,583		19,099	15,000	12,820		1,291,109	0.16%
7200	1,742,586	400,831	126,059		31,029	11,819	27,366		2,341,690	0.30%
7300	38,521,353	11,817,899	574,908		180,445	92,998	36,699		51,224,302	6.48%
7400	352,472	120,288	12,437	6,000	13,335	190,500			695,032	0.09%
7500	2,588,774	775,058	261,881		40,720	4,045	222,860		3,893,338	0.49%
7710	630,027	167,499	123,909		92,300	10,660	865		1,025,260	0.13%
7720	576,260	128,719	32,762		38,842		885		777,468	0.10%
7730	2,803,965	1,032,125	752,612		190,652	63,275	6,895		4,849,524	0.61%
7760	1,754,905	601,242	729,815	5,750	750,000	9,486	2,990		3,854,188	0.49%
7790	403,806	124,566	21,441		17,082	608	850		568,353	0.07%
7800	16,638,370	6,979,969	980,243	5,024,452	1,819,837	3,270	24,599		31,470,740	3.98%
7900	22,380,422	11,308,447	16,271,703	21,624,725	1,511,356	480,976	118,625		73,696,254	9.33%
SUB TOTALS	\$89,111,278	\$33,834,912	\$20,037,353	\$26,660,927	\$4,704,697	\$882,637	\$455,454	\$0	\$175,687,258	22.23%
MAINTENANCE										
8100	6,129,603	2,569,135	4,529,891	617,173	4,262,304	234,899	2,857,789		21,200,794	2.68%
SUB TOTALS	\$6,129,603	\$2,569,135	\$4,529,891	\$617,173	\$4,262,304	\$234,899	\$2,857,789	\$0	\$21,200,794	2.68%
ADMINISTRATIVE TECHNOLOGY										
8200	ADMIN TECHNOLOGY SERVICES									
SUB TOTALS	3,155,271	843,273	553,991	5,650	89,899	59,600	442		4,708,126	0.60%
	\$3,155,271	\$843,273	\$553,991	\$5,650	\$89,899	\$59,600	\$442	\$0	\$4,708,126	0.60%
COMM & DEBT SERV & TRANSFERS										
9100	COMMUNITY SERVICES									
9700	OTHER EXPENSES									
SUB TOTALS	\$325,079	\$109,191	\$128,444	\$0	\$25,343	\$65	\$103,280	\$0	\$691,402	0.09%
TOTAL APPROPRIATIONS										
	\$507,100,433	\$152,949,924	\$67,763,348	\$27,291,540	\$21,418,194	\$10,051,281	\$3,719,406	\$0	\$790,294,126	100.00%
	64.17%	19.36%	8.57%	3.45%	2.71%	1.27%	0.47%	0.00%	100.00%	

PINELLAS COUNTY SCHOOLS 2013/14 OPERATING FUND RESOURCES \$ 853.694 Million



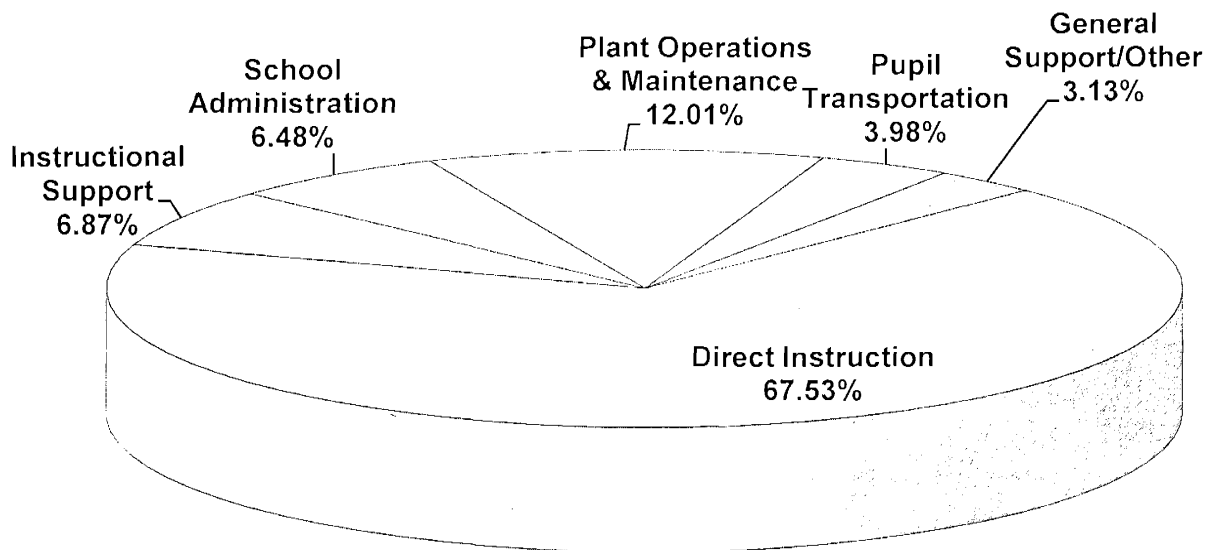
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather than upon the number of teachers or classrooms. In 1997/98, the funding for adult education programs was removed from the FEFP and allocated through a new formula called Workforce Development.

The State provides approximately 42% of the 2013/14 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 17% is from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2013/14 this is 5.3120 mills. The District may also levy a "discretionary" property tax for operations. The "regular" discretionary property tax has been capped at 0.500 mills since fiscal year 1992. In 1995, the legislature enacted authority for an additional levy. In November of 2004, the voters approved a 0.500 mills levy for district operations including teacher salary increases. This additional levy was renewed by voters in November 2012. (The District also levies 1.500 mills in property taxes for capital improvements, not shown on this chart.)

Other resources for the Operating Fund include adult vocational course fees, interest earnings, transfers from other funds such as capital outlay, and uncommitted funds in the Operating Fund balance. Less than 1.00% of the resources in this fund are received from the Federal government.

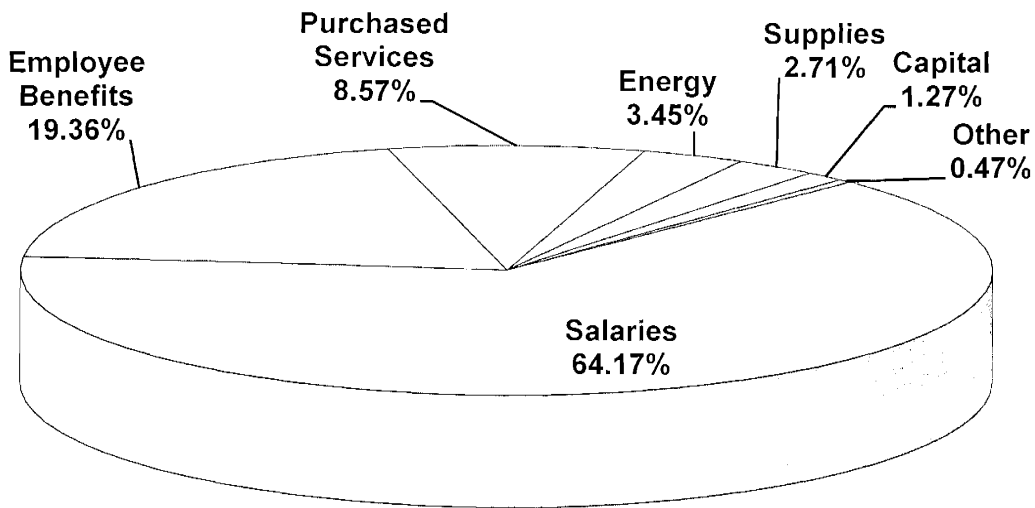
**PINELLAS COUNTY SCHOOLS
2013/14 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 790.294 Million**



Approximately 68% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for approximately 7% of Operating Fund requirements. Other support expenditures, which make up about 22% of the Operating Fund budget, are for operation of facilities, school administration and pupil transportation. The remainder provides for central administration and support services such as data processing, accounting and purchasing. The estimated fund balance at the end of fiscal year 2014 is not included in these figures.

The district's total projected unweighted FTE for 2013-14 is 102,130.48 which yields a per unweighted FTE appropriation amount of approximately \$7,738.08.

**PINELLAS COUNTY SCHOOLS
2013/14 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 790.294 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 84% of the operating appropriations are for personnel related costs; 64% for salaries, and 19.4% for the District's share of employee benefits such as health insurance and pension contributions. The "other" expense category is primarily salary allocations between cost centers for maintenance and other activities. Less than 15% of the District's Operating appropriations are for services, supplies, energy and other expenses. Less than 2% of the appropriations are for capital outlay, such as equipment. Some of these expenditures are supported by transfers from capital outlay funds.

The district's total projected unweighted FTE for 2013-14 102,130.48 which yields a per unweighted FTE appropriation amount of approximately \$7,738.08.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ESTIMATED REVENUE</u>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$32,800	\$22,000	(\$10,800)
3191	000	R O T C	315,650	300,000	(15,650)
	TOTAL	FEDERAL DIRECT	\$348,450	\$322,000	(\$26,450)
		FEDERAL THRU STATE			
3202	000	MEDICAID	2,988,941	2,701,454	(287,487)
3230	000	INDIV W/ DISABILITIES EDUCATION ACT		13,870	13,870
	TOTAL	FEDERAL THRU STATE	\$2,988,941	\$2,715,324	(\$273,617)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	76,000,997	103,621,899	27,620,902
3310	000	SAFE SCHOOLS	3,092,434	2,953,289	(139,145)
3310	000	SUPPLEMENT ACADEMIC INSTRU	20,692,967	20,667,930	(25,037)
3310	000	ESE GUARANTEED ALLOCATION	42,172,916	41,955,889	(217,027)
3310	000	READING PROGRAMS	4,702,238	4,683,897	(18,341)
3310	000	DJJ SUPPLEMENTAL ALLOCATION	448,223	448,879	656
3310	000	VIRTUAL EDUCATION CONTRIBUTION	117,078	116,727	(351)
3310	000	TEACHERS CLASSROOM SUPPLY ASSISTANCE	1,212,609	1,741,764	529,155
3310	000	INSTRUCTIONAL MATERIALS	7,539,769	8,116,531	576,762
3310	000	TRANSPORTATION	12,939,354	13,108,840	169,486
3310	000	TEACHER SALARY INCREASE		18,068,552	18,068,552
3310	000	ESE APPLICATION		109,694	109,694
3315	000	WORKFORCE DEVELOPMENT	25,095,633	26,060,641	965,008
3317	000	WORKFORCE EDUC PERF INCENTIVES	418,827	10,000	(408,827)
3318	000	ADULT HANDICAPPED	281,303	374,337	93,034
3323	000	CO & DS WITHHELD FOR ADMINISTRATION	67,581	67,927	346
3343	000	STATE LICENSE TAX	541,101	550,000	8,899
3355	000	CLASS SIZE REDUCTION	114,099,979	113,047,822	(1,052,157)
3361	000	SCHOOL RECOGNITION	4,979,132	4,979,132	0
3371	000	VOLUNTARY PRE-K PROGRAM	1,447,876		(1,447,876)
3399	000	MISCELLANEOUS STATE REVENUE	1,611,599	1,441,802	(169,797)
	TOTAL	STATE SOURCES	\$317,461,616	\$362,125,552	\$44,663,936

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ESTIMATED REVENUE</u>					
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	357,128,907	354,029,598	(3,099,309)
3411	000	TAX REFERENDUM	29,341,898	29,239,313	(102,585)
3411	000	PRIOR PERIOD ADJUSTMENT		350,872	350,872
3424	000	TUITION AND MATRICULATION	35,948		(35,948)
3425	000	RENTAL INCOME	1,718,725	1,295,989	(422,736)
3430	000	INTEREST INCOME	512,103	500,000	(12,103)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(599,260)		599,260
346X	000	STUDENT FEES	3,828,749	2,700,000	(1,128,749)
3481	000	CHARGES FOR SERVICES	1,213,511	1,300,000	86,489
349X	000	MISCELLANEOUS LOCAL SOURCES	13,921,077	11,621,352	(2,299,725)
	TOTAL	LOCAL SOURCES	\$407,101,658	\$401,037,124	(\$6,064,534)
		OTHER			
3740	000	LOSS RECOVERIES	315,928	300,000	(15,928)
	TOTAL	OTHER	\$315,928	\$300,000	(\$15,928)
	TOTAL	ESTIMATED REVENUE	\$728,216,593	\$766,500,000	\$38,283,407
		OTHER FINANCING SOURCES			
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	41,790,000	29,000,000	(12,790,000)
3670	000	TRANS. FROM INTERNAL SERV	2,300,000	1,000,000	(1,300,000)
	TOTAL	TRANSFERS	\$44,090,000	\$30,000,000	(\$14,090,000)
	TOTAL	OTHER FINANCING SOURCES	\$44,090,000	\$30,000,000	(\$14,090,000)
	TOTAL	ESTIMATED RESOURCES	\$772,306,593	\$796,500,000	\$24,193,407
		FUND BALANCE			
	000	BUDGET FUND BALANCES-BEGIN			
		NON-SPENDABLE	10,486,932	6,186,895	(4,300,037)
		RESTRICTED	20,910,265	24,294,504	3,384,239
		ASSIGNED	22,614,477	19,335,627	(3,278,850)
		UNASSIGNED	6,667,953	7,377,100	709,147
	TOTAL	BEGINNING FUND BALANCE	\$60,679,627	\$57,194,126	(\$3,485,501)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND	\$832,986,220	\$853,694,126	\$20,707,906

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$258,080,793	\$265,669,038	\$7,588,245
5100	200	EMPLOYEE BENEFITS	71,091,477	73,878,074	2,786,597
5100	300	PURCHASED SERVICES	34,957,590	40,560,927	5,603,337
5100	400	ENERGY SERVICES	26,122	6,290	(19,832)
5100	500	MATERIALS & SUPPLIES	11,088,460	11,054,833	(33,627)
5100	600	CAPITAL EXPENDITURES	6,629,656	6,678,798	49,142
5100	700	OTHER EXPENSE	155,793	187,606	31,813
	TOTAL	REGULAR EDUCATION	\$382,029,891	\$398,035,566	\$16,005,675
		EXCEPTIONAL STUDENT EDUC			
5200	100	SALARIES	78,777,504	80,337,726	1,560,222
5200	200	EMPLOYEE BENEFITS	24,671,195	24,923,091	251,896
5200	300	PURCHASED SERVICES	612,504	695,724	83,220
5200	500	MATERIALS & SUPPLIES	276,088	311,253	35,165
5200	600	CAPITAL EXPENDITURES	386,713	459,934	73,221
5200	700	OTHER EXPENSE	8,222	482	(7,740)
	TOTAL	EXCEPTIONAL STUDENT EDUC	\$104,732,226	\$106,728,210	\$1,995,984
		CAREER EDUCATION			
5300	100	SALARIES	13,922,875	15,274,108	1,351,233
5300	200	EMPLOYEE BENEFITS	3,411,543	4,043,605	632,062
5300	300	PURCHASED SERVICES	126,167	186,630	60,463
5300	400	ENERGY SERVICES	1,960		(1,960)
5300	500	MATERIALS & SUPPLIES	224,179	233,902	9,723
5300	600	CAPITAL EXPENDITURES	728,496	739,458	10,962
5300	700	OTHER EXPENSE	52,394	70,335	17,941
	TOTAL	CAREER EDUCATION	\$18,467,614	\$20,548,038	\$2,080,424
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	4,938,075	5,005,642	67,567
5400	200	EMPLOYEE BENEFITS	968,988	964,412	(4,576)
5400	300	PURCHASED SERVICES	35,505	79,841	44,336
5400	500	MATERIALS & SUPPLIES	61,187	104,495	43,308
5400	600	CAPITAL EXPENDITURES	30,704	32,453	1,749
5400	700	OTHER EXPENSE	2,190		(2,190)
	TOTAL	ADULT CONTINUED EDUCATION	\$6,036,649	\$6,186,843	\$150,194
		PRE KINDERGARTEN			
5500	100	SALARIES	1,622,375	1,545,204	(77,171)
5500	200	EMPLOYEE BENEFITS	664,881	569,079	(95,802)
5500	300	PURCHASED SERVICES	452	451	(1)
5500	500	MATERIALS & SUPPLIES	53,533	42,399	(11,134)
5500	600	CAPITAL EXPENDITURES	11,368		(11,368)
	TOTAL	PRE KINDERGARTEN	\$2,352,609	\$2,157,133	(\$195,476)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER INSTRUCTION			
5900	100	SALARIES	195,674		(195,674)
5900	200	EMPLOYEE BENEFITS	5,896		(5,896)
5900	500	SUPPLIES	369		(369)
	TOTAL	OTHER INSTRUCTION	\$201,939	\$0	(\$201,939)
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$513,820,928	\$533,655,790	\$19,834,862
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,714,826	3,406,319	(308,507)
6110	200	EMPLOYEE BENEFITS	1,107,037	1,022,777	(84,260)
6110	300	PURCHASED SERVICES	33,956	29,452	(4,504)
6110	500	MATERIALS & SUPPLIES	14,423	26,404	11,981
6110	600	CAPITAL EXPENDITURES	60,179	339	(59,840)
6110	700	OTHER EXPENSE	25		(25)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,930,446	\$4,485,291	(\$445,155)
		GUIDANCE SERVICES			
6120	100	SALARIES	11,767,637	11,767,274	(363)
6120	200	EMPLOYEE BENEFITS	3,194,914	3,222,035	27,121
6120	300	PURCHASED SERVICES	10,996	11,084	88
6120	500	MATERIALS & SUPPLIES	23,929	22,639	(1,290)
6120	600	CAPITAL EXPENDITURES	24,643	16,890	(7,753)
6120	700	OTHER EXPENSE	595	704	109
	TOTAL	GUIDANCE SERVICES	\$15,022,714	\$15,040,626	\$17,912
		HEALTH SERVICES			
6130	100	SALARIES	1,728,621	1,281,940	(446,681)
6130	200	EMPLOYEE BENEFITS	551,298	478,449	(72,849)
6130	300	PURCHASED SERVICES	55,899	79,515	23,616
6130	500	MATERIALS & SUPPLIES	16,111	11,360	(4,751)
6130	600	CAPITAL OUTLAY	45,985	33,500	(12,485)
6130	700	OTHER EXPENSE	3,263	2,885	(378)
	TOTAL	HEALTH SERVICES	\$2,401,177	\$1,887,649	(\$513,528)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,365,923	3,265,898	(100,025)
6140	200	EMPLOYEE BENEFITS	840,429	841,016	587
6140	300	PURCHASED SERVICES	30,479	26,533	(3,946)
6140	500	MATERIALS & SUPPLIES	56,606	31,887	(24,719)
6140	600	CAPITAL EXPENDITURES	39,037	48,500	9,463
6140	700	OTHER EXPENSE	125		(125)
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,332,599	\$4,213,834	(\$118,765)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	697,962	1,179,668	481,706
6150	200	EMPLOYEE BENEFITS	243,783	258,455	14,672
6150	300	PURCHASED SERVICES	605		(605)
6150	500	MATERIALS & SUPPLIES	2,010		(2,010)
6150	600	CAPITAL EXPENDITURES	720		(720)
	TOTAL	PARENTAL INVOLVEMENT	\$945,080	\$1,438,123	\$493,043

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,904,851	1,897,580	(7,271)
6190	200	EMPLOYEE BENEFITS	587,787	587,525	(262)
6190	300	PURCHASED SERVICES	51,197	59,339	8,142
6190	500	MATERIALS & SUPPLIES	4,404	6,622	2,218
6190	600	CAPITAL EXPENDITURES	32,817	50,587	17,770
6190	700	OTHER EXPENSE	5,066	1,302	(3,764)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,586,122	\$2,602,955	\$16,833
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	6,870,613	6,868,925	(1,688)
6200	200	EMPLOYEE BENEFITS	1,844,723	1,848,052	3,329
6200	300	PURCHASED SERVICES	75,861	69,560	(6,301)
6200	400	ENERGY SERVICES	1,092	1,500	408
6200	500	MATERIALS & SUPPLIES	110,634	102,278	(8,356)
6200	600	CAPITAL EXPENDITURES	617,597	606,532	(11,065)
6200	700	OTHER EXPENSE	1,270	4,281	3,011
	TOTAL	INSTRUCTIONAL MEDIA	\$9,521,790	\$9,501,128	(\$20,662)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	7,344,095	7,087,528	(256,567)
6300	200	EMPLOYEE BENEFITS	1,796,809	1,757,344	(39,465)
6300	300	PURCHASED SERVICES	200,441	248,317	47,876
6300	500	MATERIALS & SUPPLIES	125,572	120,000	(5,572)
6300	600	CAPITAL EXPENDITURES	102,705	124,920	22,215
6300	700	OTHER EXPENSE	28,610	31,432	2,822
	TOTAL	CURRICULUM & INSTRUCTION	\$9,598,232	\$9,369,541	(\$228,691)
		STAFF DEVELOPMENT			
6400	100	SALARIES	3,233,177	2,132,647	(1,100,530)
6400	200	EMPLOYEE BENEFITS	751,085	748,692	(2,393)
6400	300	PURCHASED SERVICES	392,365	392,671	306
6400	500	MATERIALS & SUPPLIES	135,517	139,085	3,568
6400	600	CAPITAL EXPENDITURES	5,445	6,169	724
6400	700	OTHER EXPENSE	577	3,414	2,837
	TOTAL	STAFF DEVELOPMENT	\$4,518,166	\$3,422,678	(\$1,095,488)
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	1,685,163	1,659,705	(25,458)
6500	200	EMPLOYEE BENEFITS	457,818	450,807	(7,011)
6500	300	PURCHASED SERVICES	6,905	73,625	66,720
6500	500	SUPPLIES	135,295	128,794	(6,501)
6500	600	CAPITAL EXPENDITURES	80,094	76,000	(4,094)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$2,365,275	\$2,388,931	\$23,656
		SUBTOTAL - INSTRUCTIONAL SUPPORT	\$56,221,601	\$54,350,756	(\$1,870,845)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		SCHOOL BOARD			
7100	100	SALARIES	727,891	718,338	(9,553)
7100	200	EMPLOYEE BENEFITS	376,195	378,269	2,074
7100	300	PURCHASED SERVICES	154,136	147,583	(6,553)
7100	500	MATERIALS & SUPPLIES	12,689	19,099	6,410
7100	600	CAPITAL EXPENDITURES	3,342	15,000	11,658
7100	700	OTHER EXPENSE	8,453	12,820	4,367
	TOTAL	SCHOOL BOARD	\$1,282,706	\$1,291,109	\$8,403
		GENERAL ADMINISTRATION			
7200	100	SALARIES	1,742,846	1,742,586	(260)
7200	200	EMPLOYEE BENEFITS	403,118	400,831	(2,287)
7200	300	PURCHASED SERVICES	146,708	128,059	(18,649)
7200	500	MATERIALS & SUPPLIES	41,605	31,029	(10,576)
7200	600	CAPITAL EXPENDITURES	17,099	11,819	(5,280)
7200	700	OTHER EXPENSE	27,954	27,366	(588)
	TOTAL	GENERAL ADMINISTRATION	\$2,379,330	\$2,341,690	(\$37,640)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	37,865,684	38,521,353	655,669
7300	200	EMPLOYEE BENEFITS	11,717,154	11,817,899	100,745
7300	300	PURCHASED SERVICES	550,376	574,908	24,532
7300	500	MATERIALS & SUPPLIES	176,055	180,445	4,390
7300	600	CAPITAL EXPENDITURES	70,351	92,998	22,647
7300	700	OTHER EXPENSE	22,729	36,699	13,970
	TOTAL	SCHOOL ADMINISTRATION	\$50,402,349	\$51,224,302	\$821,953
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	334,597	352,472	17,875
7400	200	EMPLOYEE BENEFITS	110,592	120,288	9,696
7400	300	PURCHASED SERVICES	25,456	12,437	(13,019)
7400	400	ENERGY SERVICES	10,284	6,000	(4,284)
7400	500	MATERIALS	6,839	13,335	6,496
7400	600	CAPITAL EXPENDITURES	190,714	190,500	(214)
7400	700	OTHER EXPENSE	90		(90)
	TOTAL	FACILITIES ACQ. & CONST.	\$678,572	\$695,032	\$16,460
		FISCAL SERVICES			
7500	100	SALARIES	2,597,295	2,588,774	(8,521)
7500	200	EMPLOYEE BENEFITS	775,017	775,058	41
7500	300	PURCHASED SERVICES	261,545	261,881	336
7500	500	MATERIALS	30,053	40,720	10,667
7500	600	CAPITAL EXPENDITURES	21,204	4,045	(17,159)
7500	700	OTHER EXPENSE	222,157	222,860	703
	TOTAL	FISCAL SERVICES	\$3,907,271	\$3,893,338	(\$13,933)
		FOOD SERVICE			
7600	100	SALARIES	148,351		(148,351)
7600	200	EMPLOYEE BENEFITS	1,383		(1,383)
	TOTAL	FOOD SERVICE	\$149,734	\$0	(\$149,734)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	690,328	630,027	(60,301)
7710	200	EMPLOYEE BENEFITS	173,426	167,499	(5,927)
7710	300	PURCHASED SERVICES	125,667	123,909	(1,758)
7710	500	MATERIALS & SUPPLIES	94,388	92,300	(2,088)
7710	600	CAPITAL EXPENDITURES	14,080	10,660	(3,420)
7710	700	OTHER EXPENSE	190	865	675
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,098,079	\$1,025,260	(\$72,819)
		INFORMATION SERVICES			
7720	100	SALARIES	774,793	576,260	(198,533)
7720	200	EMPLOYEE BENEFITS	208,775	128,719	(80,056)
7720	300	PURCHASED SERVICES	28,447	32,762	4,315
7720	500	MATERIALS & SUPPLIES	20,683	38,842	18,159
7720	600	CAPITAL EXPENDITURES	23,840		(23,840)
7720	700	OTHER EXPENSE	1,966	885	(1,081)
	TOTAL	INFORMATION SERVICES	\$1,058,504	\$777,468	(\$281,036)
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	2,905,423	2,803,965	(101,458)
7730	200	EMPLOYEE BENEFITS	1,030,736	1,032,125	1,389
7730	300	PURCHASED SERVICES	707,182	752,612	45,430
7730	500	MATERIALS & SUPPLIES	209,255	190,652	(18,603)
7730	600	CAPITAL EXPENDITURES	105,170	63,275	(41,895)
7730	700	OTHER EXPENSE	35,304	6,895	(28,409)
	TOTAL	STAFF PERSONNEL SERVICES	\$4,993,070	\$4,849,524	(\$143,546)
		INTERNAL SVC			
7760	100	SALARIES	1,839,004	1,754,905	(84,099)
7760	200	EMPLOYEE BENEFITS	589,140	601,242	12,102
7760	300	PURCHASED SERVICES	712,076	729,815	17,739
7760	400	ENERGY SERVICES	36,800	5,750	(31,050)
7760	500	MATERIALS & SUPPLIES	756,653	750,000	(6,653)
7760	600	CAPITAL EXPENDITURES	11,548	9,486	(2,062)
7760	700	OTHER EXPENSE	(1,616)	2,990	4,606
	TOTAL	INTERNAL SVC	\$3,943,605	\$3,854,188	(\$89,417)
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	410,331	403,806	(6,525)
7790	200	EMPLOYEE BENEFITS	114,805	124,566	9,761
7790	300	PURCHASED SERVICES	27,934	21,441	(6,493)
7790	500	MATERIALS & SUPPLIES	4,332	17,082	12,750
7790	600	CAPITAL EXPENDITURES	369	608	239
7790	700	OTHER EXPENSE	5,667	850	(4,817)
	TOTAL	OTHER CENTRAL SERVICES	\$563,438	\$568,353	\$4,915

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		PUPIL TRANSPORTATION			
7800	100	SALARIES	17,174,785	16,638,370	(536,415)
7800	200	EMPLOYEE BENEFITS	6,853,333	6,979,969	126,636
7800	300	PURCHASED SERVICES	982,005	980,243	(1,762)
7800	400	ENERGY SERVICES	5,025,572	5,024,452	(1,120)
7800	500	MATERIALS & SUPPLIES	1,823,214	1,819,837	(3,377)
7800	600	CAPITAL EXPENDITURES	10,432	3,270	(7,162)
7800	700	OTHER EXPENSE	31,636	24,599	(7,037)
	TOTAL	PUPIL TRANSPORTATION	\$31,900,977	\$31,470,740	(\$430,237)
		OPERATION OF PLANT			
7900	100	SALARIES	22,980,344	22,380,422	(599,922)
7900	200	EMPLOYEE BENEFITS	11,553,929	11,308,447	(245,482)
7900	300	PURCHASED SERVICES	17,357,706	16,271,703	(1,086,003)
7900	400	ENERGY SERVICES	22,773,002	21,624,725	(1,148,277)
7900	500	MATERIALS & SUPPLIES	1,512,824	1,511,356	(1,468)
7900	600	CAPITAL EXPENDITURES	481,368	480,976	(392)
7900	700	OTHER EXPENSE	135,346	118,625	(16,721)
	TOTAL	OPERATION OF PLANT	\$76,794,519	\$73,696,254	(\$3,098,265)
		<i>SUBTOTAL - GENERAL SUPPORT</i>	<i>\$179,152,154</i>	<i>\$175,687,258</i>	<i>(\$3,464,896)</i>
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,159,650	6,129,603	(30,047)
8100	200	EMPLOYEE BENEFITS	2,553,982	2,569,135	15,153
8100	300	PURCHASED SERVICES	4,526,929	4,529,891	2,962
8100	400	ENERGY SERVICES	654,702	617,173	(37,529)
8100	500	MATERIALS & SUPPLIES	4,264,740	4,262,304	(2,436)
8100	600	CAPITAL EXPENDITURES	189,623	234,899	45,276
8100	700	OTHER EXPENSE	2,859,209	2,857,789	(1,420)
	TOTAL	MAINTENANCE OF PLANT	\$21,208,835	\$21,200,794	(\$8,041)
		<i>SUBTOTAL - MAINTENANCE OF PLANT</i>	<i>\$21,208,835</i>	<i>\$21,200,794</i>	<i>(\$8,041)</i>
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	3,184,337	3,155,271	(29,066)
8200	200	EMPLOYEE BENEFITS	848,233	843,273	(4,960)
8200	300	PURCHASED SERVICES	554,259	553,991	(268)
8200	400	ENERGY SERVICES	5,876	5,650	(226)
8200	500	MATERIALS & SUPPLIES	84,178	89,899	5,721
8200	600	CAPITAL EXPENDITURES	49,754	59,600	9,846
8200	700	OTHER EXPENSE	693	442	(251)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$4,727,330	\$4,708,126	(\$19,204)
		<i>SUBTOTAL - ADMINISTRATIVE TECHNOLOGY</i>	<i>\$4,727,330</i>	<i>\$4,708,126</i>	<i>(\$19,204)</i>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		COMMUNITY SERVICES			
9100	100	SALARIES	315,368	325,079	9,711
9100	200	EMPLOYEE BENEFITS	109,598	109,191	(407)
9100	300	PURCHASED SERVICES	112,364	128,444	16,080
9100	500	MATERIALS & SUPPLIES	15,837	25,343	9,506
9100	600	CAPITAL EXPENDITURES	790	65	(725)
9100	700	OTHER EXPENSE	107,289	103,280	(4,009)
	TOTAL	COMMUNITY SERVICES	\$661,246	\$691,402	\$30,156
		<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>	<i>\$661,246</i>	<i>\$691,402</i>	<i>\$30,156</i>
	TOTAL	APPROPRIATIONS	\$775,792,094	\$790,294,126	\$14,502,032
		FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>NON-SPENDABLE</u>			
		INVENTORY	4,319,155	4,300,000	(19,155)
		PRE-PAID EXPENSE	1,716,145	2,000,000	283,855
		BLAIR ESTATE	151,595		(151,595)
	TOTAL	NON-SPENDABLE	\$6,186,895	\$6,300,000	\$113,105
		<u>RESTRICTED</u>			
		STATE CARRYFORWARDS	2,575,386	2,800,000	224,614
		REFERENDUM	2,120,133	2,300,000	179,867
		WORKFORCE	19,598,985	19,500,000	(98,985)
	TOTAL	RESTRICTED	\$24,294,504	\$24,600,000	\$305,496
		<u>ASSIGNED</u>			
		ENCUMBRANCES	7,260,202	7,000,000	(260,202)
		CENTRAL PRINTING	817,557	800,000	(17,557)
		CARRYFORWARDS	11,257,868	12,000,000	742,132
	TOTAL	ASSIGNED	\$19,335,627	\$19,800,000	\$464,373
		<u>UNASSIGNED</u>	\$7,377,100	12,700,000	5,322,900
	TOTAL	UNASSIGNED	\$7,377,100	\$12,700,000	\$5,322,900
	TOTAL	ENDING FUND BALANCE	\$57,194,126	\$63,400,000	\$6,205,874
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	\$832,986,220	\$853,694,126	\$20,707,906

PINELLAS COUNTY
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

The following tables present three views of the operating fund budget in more detail.

1. The first part of this section lists the amount budgeted for each cost center by **major object category** (e.g., salaries). School cost centers are grouped and summarized by level. Other cost centers are grouped according to the district organization. It should be noted that the budgets for each center may include categorical or other restricted funds (e.g., instructional technology). Non-school cost centers may also include costs which are initially budgeted on a district-wide level (e.g., substitute teachers) but are actually school-level expenditures.
2. The second part of this section lists the amount budgeted for each cost center by **major function** (e.g., direct instruction). The same levels of summarization, and the same cautions regarding school vs. district budgets, noted for the object category table also apply to this table.
3. The third part of the section is a summary of the operating fund by **project account**. This dimension of the district's accounting system is used to allocate and control budgets across cost centers. Project accounts do not necessarily include all expenditures which could be related to the subject. The term "project accounts" in this fund does not refer to specific construction or renovation projects, although some of the latter are budgeted in this fund.

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS								
2371	MELROSE ELEMENTARY	2,022,957	602,400	38,585	100,757	28,147	30,819	15,000										2,838,665
2431	MILDRED HELMS ELEMENTARY	2,563,009	716,809	48,888	125,833	37,401	519	20,000										3,512,459
2531	MOUNT VERNON ELEMENTARY	2,241,047	676,115	34,754	81,234	31,067	1,877	25,695										3,091,789
2691	NORTH SHORE ELEMENTARY	1,802,414	543,415	44,994	83,513	23,484	1,419	16,000										2,515,239
2741	NORTH WARD ELEMENTARY			7,575	1,687			4,000										13,262
2791	NORTHWEST ELEMENTARY	2,765,137	892,149	63,665	138,165	37,194	1,829	18,569										3,916,708
2811	NORWOOD ELEMENTARY SCHOOL			2,563	2,670													5,233
2921	OAKHURST ELEMENTARY	2,957,318	942,394	56,363	136,189	35,924	1,600	16,000										4,145,788
2961	OLDSMAR ELEMENTARY	2,510,817	822,149	52,184	215,261	40,983	4,633	22,000										3,668,027
3021	ORANGE GROVE ELEMENTARY	1,595,341	480,439	62,703	85,447	32,897	3,259	15,000										2,275,086
3071	OZONA ELEMENTARY	3,149,052	962,676	51,148	169,295	39,855	20,691	15,000										4,407,717
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,182,087	630,478	38,912	159,458	29,415	13,019	10,460										3,063,829
3181	PALM HARBOR ELEMENTARY			626	2,761	50		4,000										7,437
3281	PASADENA FUNDAMENTAL ELEM	1,937,081	550,950	30,123	118,258	31,860	27,445	10,000										2,705,717
3361	PINELLAS CENTRAL ELEMENTARY	2,688,042	857,518	54,879	150,535	36,290	2,955	15,000										3,805,219
3391	PINELLAS PARK ELEMENTARY	2,603,711	816,326	50,028	151,688	29,693	13,075	25,000										3,689,521
3431	PLUMB ELEMENTARY	3,136,047	962,316	99,793	206,410	35,328	1,766	25,000										4,466,660
3461	PONCE DE LEON ELEMENTARY	2,738,753	824,370	47,015	133,555	39,519	1,642	16,089										3,800,943
3511	RIDGECREST ELEMENTARY	2,986,624	801,450	58,199	128,881	46,475	2,978	16,151										4,040,758
3561	RIO VISTA ELEMENTARY			50				50										50
3731	SAFETY HARBOR ELEMENTARY	2,940,967	900,342	102,283	138,759	38,308	5,488	25,150										4,151,297
3751	SAWGRASS LAKE ELEMENTARY	3,208,736	1,009,135	64,725	158,537	42,993	2,045	30,000										4,516,171
3761	JAMES B. SANDERLIN PK-8	2,562,287	780,288	51,298	132,853	58,458	3,213	15,000										3,603,397
3851	SAN JOSE ELEMENTARY	2,442,769	801,242	38,226	69,864	33,452	5,214	15,276										3,406,043
3871	SANDY LANE ELEMENTARY	2,226,785	665,931	73,447	153,132	33,529	2,781	18,000										3,173,605
3911	SEMINOLE ELEMENTARY	2,785,524	863,839	37,864	108,319	31,780	13,621	18,000										3,858,947
3961	SEVENTY-FOURTH ST ELEMENTARY	2,594,505	830,367	44,428	117,387	27,505	4,360	25,317										3,643,869
4021	SHORE ACRES ELEMENTARY	2,835,122	898,313	55,942	165,660	41,948	4,573	18,293										4,019,851
4121	SKYCREST ELEMENTARY	3,092,339	1,043,151	130,076	187,144	36,333	7,566	16,000										4,512,609
4171	SKYVIEW ELEMENTARY	2,651,148	792,220	45,638	100,182	27,952	29,721	15,000										3,661,861
4281	SOUTH WARD ELEMENTARY			2,772	2,608	300		3,000										8,680
4331	STARKEY ELEMENTARY	2,438,412	824,750	54,311	181,520	29,551	519	18,000										3,547,063
4351	MARJORIE KINNAN RAWLINGS ELEM	2,713,895	853,880	62,826	141,914	25,639	3,100	15,178										3,816,432
4381	SUNSET HILLS ELEMENTARY	2,322,722	717,954	76,600	144,174	26,535	2,505	15,000										3,305,490
4491	TARPON SPRINGS ELEMENTARY	2,852,445	871,283	56,739	132,457	37,437	1,945	15,000										3,967,306
4591	NEW HEIGHTS ELEMENTARY	3,464,347	1,079,924	61,215	189,526	43,377	2,019	15,000										4,855,408
4661	TARPON SPRINGS FUND ELEMENTARY	1,183,837	355,072	31,455	74,411	16,934	519	8,189										1,670,417
4701	WALSINGHAM ELEMENTARY	2,653,181	827,523	36,924	141,580	30,677	1,474	15,000										3,706,359
4771	WESTGATE ELEMENTARY	2,585,983	786,126	55,105	116,990	31,133	9,723	18,000										3,603,060
4931	WOODLAWN ELEMENTARY	2,234,595	687,993	51,687	127,632	34,013	3,879	20,502										3,160,301
6251	SOUTHERN OAK ELEMENTARY	2,932,647	902,573	48,262	131,099	44,978	3,347	18,000										4,080,906
6261	CYPRESS WOODS ELEMENTARY	2,966,285	847,241	44,388	175,989	38,504	10,882	25,541										4,108,830

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER												
CC#	COST CENTER	1000		2000		3000		4000		5000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS			
6271	SUTHERLAND ELEMENTARY	2,297,945	696,268	63,182	143,892	22,852	904	15,239				3,240,282
6281	LAKE ST. GEORGE ELEMENTARY	2,685,027	840,989	40,515	145,776	35,288	12,181	15,000				3,774,776
6351	GUS A STAVROS INSTITUTE	555,332	159,047	74,391	63,675	67,195	1,485	6,000				927,125
TOTAL	ELEMENTARY SCHOOLS	193,122,772	59,352,280	4,175,863	10,318,324	2,629,001	441,849	1,395,679	0			271,435,768
EXCEPTIONAL CENTERS												
0681	STEPHENS EX STUDENT ED CENTER	3,196,525	1,077,859	67,705	213,451	35,408	18,184	18,332				4,627,464
0971	ELEMENTARY REGION GIFTED			126		2,024						2,150
0981	HAMILTON DISSON	95,979	21,996	30,384	119,958	20,374	969	25,000				314,660
1801	CALVIN HUNSINGER	2,232,209	725,813	42,276	76,315	28,224	1,105	16,000				3,121,942
2581	NINA HARRIS EX STU ED CENTER	3,243,847	1,102,490	68,386	206,928	49,242	15,590	24,264				4,710,747
3231	SANDERS EXCEPTIONAL	3,688,516	1,318,058	54,805	126,500	40,287	2,378	10,200				5,240,744
TOTAL	EXCEPTIONAL CENTERS	12,457,076	4,246,216	263,682	743,152	175,559	38,226	93,796	0			18,017,707
MIDDLE SCHOOLS												
0121	AZALEA MIDDLE	3,900,945	1,091,676	108,451	278,907	57,477	16,748	30,150				5,484,354
0141	LARGO MIDDLE	3,578,810	1,050,322	126,876	264,252	63,446	39,380	16,000				5,139,086
0171	BAY POINT MIDDLE	3,786,173	1,087,632	104,533	209,426	68,563	15,721	30,000				5,302,048
0531	CARWISE MIDDLE	3,917,225	1,196,864	77,289	198,031	76,127	22,742	30,000				5,518,278
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,738,026	738,908	47,792	92,153	41,505	17,501	15,000				3,690,885
1091	DUNEDIN HIGHLAND MIDDLE	4,181,327	1,178,302	113,209	316,793	69,698	18,962	15,000				5,893,291
1281	FITZGERALD MIDDLE	4,833,516	1,443,845	99,460	173,378	90,750	15,721	22,338				6,679,008
1831	KENNEDY MIDDLE			33,922	73,446							107,368
2261	MADEIRA BEACH FUNDAMENTAL	4,670,442	1,435,915	86,373	194,702	85,919	17,891	40,000				6,531,242
2321	MEADOWLAWN MIDDLE	4,243,423	1,215,880	138,434	312,602	71,843	16,787	22,000				6,020,969
2861	OAK GROVE MIDDLE	4,027,650	1,248,224	144,741	315,376	50,443	18,112	27,000				5,831,546
3041	OSCEOLA MIDDLE	4,085,361	1,159,595	146,255	154,428	54,295	16,177	22,000				5,638,111
3191	PALM HARBOR MIDDLE	5,027,714	1,493,333	69,833	200,343	98,017	31,176	25,000				6,945,416
3411	PINELLAS PARK MIDDLE	3,523,206	1,038,659	149,632	192,029	66,992	39,137	20,000				5,029,655
3581	RIVIERA MIDDLE					100		8,000				8,100
3741	SAFETY HARBOR MIDDLE	4,606,217	1,362,315	90,349	333,848	56,511	23,258	18,550				6,491,048
3931	SEMINOLE MIDDLE	4,283,772	1,235,784	170,787	228,681	56,890	17,776	25,049				6,018,739
4061	JOHN HOPKINS MIDDLE	4,427,404	1,295,030	148,435	313,181	74,491	15,702	35,411				6,309,654
4231	SOUTHSIDE FUNDAMENTAL MIDDLE				3,919							3,919
4581	TARPON SPRINGS MIDDLE	3,877,901	1,117,970	117,256	185,729	62,045	16,565	35,640				5,413,106
4611	TYRONE MIDDLE	3,415,892	1,000,692	158,421	193,659	108,987	16,971	30,000				4,924,622
4631	THURGOOD MARSHALL FUND MIDDLE	3,201,557	923,777	70,166	335,805	62,312	25,479	16,045				4,635,141
TOTAL	MIDDLE SCHOOLS	76,326,561	22,314,723	2,202,214	4,570,688	1,316,411	401,806	483,183	0			107,615,586
ALTERNATIVE SCHOOLS												
0861	SAMUEL ROBINSON CHALLENGE			9,278		800		4,000				14,078
1751	HARRIS CENTER	29,897	12,491	5,829	14,110	1,104		4,000				67,431

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER																	
CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS								
2151	LEALMAN INTERMEDIATE	2,364,786	678,496	50,132	156,724	25,005	20,123							16,000			3,311,266
2191	SAFETY HARBOR SECONDARY SCHOOL			800	493									3,000			4,293
2751	NORTH WARD SECONDARY SCHOOL			2,243	1,556	100								4,000			7,899
2821	PINELLAS SECONDARY SCHOOL	2,184,341	626,018	23,369	138,538	23,045	1,699							16,150			3,013,160
3341	CLEARWATER INTERMEDIATE	2,432,015	695,023	51,434	110,206	33,152	16,903							20,000			3,358,733
6191	ALTERNATIVE HIGH SCHOOL		99														99
7091	NORTH PINELLAS SEC INACTIVE									250				25			275
TOTAL	ALTERNATIVE SCHOOLS	7,011,039	2,012,127	143,085	421,627	83,456	38,725							67,175	0		9,777,234
SENIOR HIGH SCHOOLS																	
0251	BAYSIDE HIGH	2,513,907	734,208	108,421	166,624	58,860	46,391							20,000			3,648,411
0431	BOCA CIEGA HIGH	5,847,472	1,769,539	246,694	612,830	199,306	28,761							30,145			8,734,747
0711	CLEARWATER HIGH	6,594,518	1,913,597	265,918	390,257	310,663	98,856							70,000			9,643,809
0751	COUNTRYSIDE HIGH	6,757,735	2,063,345	372,988	532,846	253,054	38,050							36,355			10,054,373
1031	DIXIE HOLLINS HIGH	6,922,995	2,098,615	240,622	566,653	217,834	62,656							62,464			10,171,839
1081	DUNEDIN HIGH	5,250,739	1,589,347	195,551	463,041	188,597	99,362							35,000			7,821,637
1531	GIBBS HIGH SCHOOL	6,753,317	1,888,780	228,127	528,086	212,955	32,236							26,894			9,670,395
2031	LAKEWOOD HIGH	5,688,228	1,578,366	193,484	396,368	171,198	36,240							40,000			8,103,884
2081	LARGO HIGH	5,956,803	1,798,193	162,482	436,932	301,455	37,523							80,000			8,773,388
2641	NORTHEAST HIGH	6,241,229	1,859,886	258,858	612,131	235,695	56,019							40,307			9,304,125
3031	OSCEOLA HIGH	5,470,522	1,623,296	153,364	366,728	190,904	12,437							30,244			7,847,495
3421	PINELLAS PARK HIGH	7,405,713	2,310,345	347,919	494,994	292,095	75,717							60,328			10,987,111
3781	ST PETERSBURG HIGH	7,487,517	2,115,838	286,198	431,157	250,743	37,466							60,000			10,668,919
3921	SEMINOLE HIGH	6,676,720	2,065,512	231,444	614,484	172,359	58,402							35,171			9,854,092
4521	TARPON SPRINGS HIGH	5,220,346	1,600,261	290,531	525,045	215,466	32,212							40,260			7,924,121
4681	PALM HARBOR UNIVERSITY HIGH	7,697,717	2,310,342	313,036	404,599	301,954	77,968							70,300			11,175,916
6181	EAST LAKE HIGH	6,591,413	1,875,247	176,052	412,112	286,036	41,758							60,320			9,442,938
TOTAL	SENIOR HIGH SCHOOLS	105,076,891	31,194,717	4,071,689	7,954,887	3,859,174	872,054							797,788	0		153,827,200
VOCATIONAL CENTERS																	
2471	TOMLINSON ADULT LEARNING CTR	1,935,373	545,719	22,722	61,496	41,401	6,956							8,100			2,621,767
3371	CAREER ACADEMIES OF SEMINOLE	721,475	217,234	31,407	38,345	34,783	439							15,000			1,058,683
3801	PTEC/ST PETERSBURG	4,543,860	1,327,514	307,861	402,421	206,995	420,819							40,227			7,249,697
4541	PTEC/CLEARWATER	5,133,448	1,485,718	251,886	400,952	299,407	185,582							60,987			7,817,980
TOTAL	VOCATIONAL CENTERS	12,334,156	3,576,185	613,876	903,214	582,586	613,796							124,314	0		18,748,127

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER												
CC#	COST CENTER	1000 2000 3000 4000 5000 6000 7000 9000										
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	TOTAL		
ADULT CENTERS												
0712	CLEARWATER ADULT ED CENTER	884,395	265,645	24,772	28,343	36,786	3,920	300		1,244,161		
1032	DIXIE HOLLINS ADULT ED CENTER	847,053	249,840	14,818		32,919	1,364	100		1,146,094		
2032	LAKWOOD COMMUNITY	487,291	126,890	6,157	87	17,864	2,400			640,689		
2642	NORTHEAST COMMUNITY	353,237	106,450	6,503	2,308	19,594	2,731	100		490,923		
2962	OLDSMAR COMMUNITY					3,571				3,571		
4682	PALM HARBOR COMMUNITY	545,880	173,263	4,672		30,676	584	100		755,175		
TOTAL	ADULT CENTERS	3,117,856	922,088	56,922	30,738	141,410	10,999	600	0	4,280,611		
SUBTOTAL SCHOOL COST CENTER BUDGETS												
		409,446,351	123,618,336	11,527,331	24,942,630	8,787,597	2,417,455	2,962,535	0	583,702,235		
SCHOOL BOARD												
5000	ATTORNEY FOR BOARD	318,141	92,429	114,285		8,913	666	6,020		540,454		
7000	SCHOOL BOARD	395,198	199,436	49,812		10,686	365	24,900		680,397		
TOTAL	SCHOOL BOARD	713,339	291,865	164,097	0	19,599	1,031	30,920	0	1,220,851		
SUPERINTENDENT												
0680	BERNICE JOHNSON STUD.SERV.CNTR			28,985	54,499	9,041		4,000		96,525		
5040	SUPERINTENDENT'S OFFICE	470,574	166,113	61,228		119,808		24,487		842,210		
5120	MANAGEMENT INFORMATION SYSTEMS	151,909	27,912							179,821		
5140	TECHNOLOGY INFORMATION SYSTEMS	4,222,946	1,201,202	3,423,336	5,000	108,645	1,724,732	1,701		10,687,562		
5160	RECORDS MANAGEMENT	277,956	108,554	94,991	650	5,300				487,451		
5170	OFFICE PROFESSIONAL STANDARDS	220,395	77,790	3,832		7,033		55		309,105		
5870	GOVERNMENTAL SERVICES			654						654		
5910	STAFF ATTORNEY	178,233	57,938	5,000		15,790		1,000		257,961		
5940	STUDENT ASSIGNMENT	423,107	132,207	40,570		8,345				604,229		
7001	SCHOOL DISTRICT VIRTUAL SCHOOL	6,379	934	319,673						326,986		
7010	AREA 3 OFFICE	218,023	44,535	18,503		47,027		79		328,167		
7020	AREA 2 OFFICE	223,467	60,421	4,063	3,346	39,050	2,449	1,000		333,796		
7030	AREA 4 OFFICE	230,629	62,916	7,600		41,071				342,216		
7060	AREA 1 OFFICE	214,327	59,212	7,773		43,386	1,076	300		326,074		
7121	ECKERD WILDERNESS EDUC SYSTEM			521,602						521,602		
7131	ACADEMIE DA VINCI	1,478		1,597,682						1,599,160		
7151	ATHENIAN ACADEMY CHARTER SCH	4,681		1,921,697						1,926,378		
7171	PINELLAS PREPARATORY ACADEMY	6,406		2,534,813						2,541,219		
7181	PLATO ACADEMY CHARTER SCHOOL	3,942		2,204,938						2,208,880		
7191	ST PETERSBURG COLLEGIATE HIGH	1,232		1,277,425						1,278,657		
7201	ALFRED ADLER ELEMENTARY			551,078						551,078		
7221	IMAGINE MIDDLE SCHOOL	986		710,840						711,826		
7241	GULF COAST ACADEMY	986		1,880,920						1,881,906		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER											
CC#	COST CENTER	1000 2000 3000 4000 5000 6000									
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL	
7271	PINELLAS PRIMARY ACADEMY			2,286,093						2,286,093	
7281	PLATO NORTH ACADEMY			2,183,934						2,183,934	
7291	PINELLAS ACAD OF MATH&SCIENCE			3,510,124						3,510,124	
7301	WINDSOR CHARTER SCHOOL			2,315,725						2,315,725	
7311	UNIVERSITY PREPARATORY ACADEMY			3,321,694						3,321,694	
7331	DISCOVERY ACADEMY OF SCIENCE			906,908						906,908	
7361	NEWPOINT PINELLAS ACADEMY			345,159						345,159	
7371	NEWPOINT CHARTER SCHOOL			677,548						677,548	
7381	PLATO SOUTH ACADEMY			2,180,961						2,180,961	
7481	PLATO SEMINOLE			1,916,920						1,916,920	
7491	MYCROSCHOOL PINELLAS CHARTER			1,374,222						1,374,222	
7581	PLATO ACADEMY CHARTER SCHOOL			1,419,393						1,419,393	
7681	PLATO ACADEMY OF ST PETERSBURG			1,020,245						1,020,245	
7731	ENTERPRISE HIGH CHARTER SCHOOL	972		2,103,229						2,104,201	
TOTAL	SUPERINTENDENT	6,858,628	1,999,734	42,779,358	63,495	444,496	1,728,257	32,622	0	53,906,590	
COMMUNICATIONS											
6050	OFFICE OF STRATEGIC COMMUNICAT	678,505	216,903	12,813	1,000	5,928	375	500		916,024	
TOTAL	COMMUNICATIONS	678,505	216,903	12,813	1,000	5,928	375	500	0	916,024	
SCHOOL OPERATIONS											
0060	LAKEVIEW ANNEX			8,770						8,770	
5540	SMALLER LEARNING COMMUNITIES		100							100	
TOTAL	SCHOOL OPERATIONS	0	100	8,770	0	0	0	0	0	8,870	
CHIEF FINANCIAL OFFICER											
5010	ACCOUNTING	642,514	237,291	149,409		4,648	2,531	120,320		1,156,713	
5090	BUDGET & RESOURCE ALLOCATION	826,325	124,390	11,298		9,541		10,858		982,412	
5150	CASH MANAGEMENT	180,141	59,151	98,531		3,747		2,468,988		2,810,558	
5320	AUDITING & PROP RECORDS	699,627	218,925	21,887		2,470	120			943,029	
5440	PURCHASING DEPARTMENT	543,400	178,180	658		7,537	938	850		731,563	
5480	MAILROOM ADMIN BLDG	148,167	58,520	199,798		4,915				411,400	
5600	CENTRAL PRINTING SERVICES	342,396	127,884	547,443		252,336	38,859	76,640		1,385,558	
5670	PAYROLL	462,348	162,411	2,522		10,963	3,950	250		642,444	
5860	CHIEF FINANCIAL OFFICE	147,396	30,793	86,911		3,665	90	200		269,055	
TOTAL	CHIEF FINANCIAL OFFICER	3,992,314	1,197,545	1,118,457	0	299,822	46,488	2,678,106	0	9,332,732	
FACILITIES AND OPERATIONS											
0450	WALTER POWNALL SERVICE CENTER	162,065	71,186	155,131	362,331	23,863		40,000		814,576	
1820	HIGH POINT SERVICE CENTER			53,935		50		3,000		56,985	
2160	LEALMAN BUS COMPOUND			8,386	18,273	4,000		6,000		36,659	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER												
CC#	COST CENTER	1000		2000		3000		4000		5000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS			
4530	TARPON SPRINGS BUS COMPOUND			15,356	18,221	5,000		6,000			44,577	
5370	MAINTENANCE	7,154,706	3,097,764	2,120,819	231,973	462,665	166,616	2,688,549			15,923,092	
5420	PINELLAS CNTY SCHS POLICE DEPT	1,422,144	486,681	299,658	31,000	19,817	2,390	1,000			2,262,690	
5470	FOOD SERVICES					300		1,000			1,300	
5490	FACILITIES AND OPERATIONS	329,287	97,169	38,787	6,000	3,262	508	2,100			477,113	
5560	UTILITY MANAGEMENT	35,534	15,606	1,650		1,146					53,936	
5590	TRANSPORTATION	18,319,754	7,799,193	188,872	5,624,000	65,752		6,667			32,004,238	
5800	WAREHOUSING	615,016	213,896	6,878	30,500	30,417	19,589	1,501			917,797	
5820	REAL ESTATE DEPARTMENT	82,972	30,816	2,216		3,500		6,000			125,504	
5900	VEHICLE MAINTENANCE	2,535,955	928,380	148,224	9,500	983,955	3,274	23,851			4,633,139	
5930	OFFICE OF SCHOOL BD ARCHITECT	1,418,362	449,575	25,630	6,000	10,096	140	350			1,910,153	
6080	SCHOOL SAFETY AND SECURITY	702,707	223,328	170,521	7,654	142,184	11,511	100			1,258,005	
6240	BUSINESS MANAGEMENT	6,700	774			800					8,274	
6320	49TH STREET BUS COMPOUND			21,586	43,948	2,000		8,000			75,534	
6340	CLEARWATER BUS COMPOUND			15,617	22,029	3,000		6,000			46,646	
TOTAL	FACILITIES AND OPERATIONS	32,785,202	13,414,368	3,273,266	6,411,429	1,761,807	204,028	2,800,118	0		60,650,218	
HUMAN RESOURCES												
0030	PROFESSIONAL EDUCATION CENTER					2,000		3,000			5,000	
0040	ADMINISTRATION BUILDING	255,813	87,767	297,742	721,362	50,386	8,000	30,000			1,451,070	
5180	DIVISION OF HUMAN RESOURCES	447	1,980	14,643		1,000		1,000			19,070	
5310	RISK MANAGEMENT AND INSURANCE	639,157	1,577,599	8,768,591		91,193	9,000	1,031,000			12,116,540	
5400	HUMAN RESOURCES	12,781,962	2,679,192	432,685		51,953		2,437			15,948,229	
5840	OFFICE OF EQUAL OPPORTUNITY	74	12	42,243		500	36,275	353			79,457	
5880	PROFESSIONAL DEVELOPMENT	620,324	154,765	63,886		276,201	53,890	2,500			1,171,566	
TOTAL	HUMAN RESOURCES	14,297,777	4,501,315	9,619,790	721,362	473,233	107,165	1,070,290	0		30,790,932	
TEACHING AND LEARNING												
5100	SPECIAL PROJECTS	245,852	83,802	26,520		147,629		20,850			524,663	
5200	PREVENTION OFFICE	298,410	79,384	5,294		29,849					412,937	
5280	ACADEMIC COMPUTING	339,515	74,410	19,057		852,278	14,279				1,299,539	
5290	TEACHING AND LEARNING	9,946,745	91,908	127,966		346,856	260,459	500			10,774,434	
5300	DROPOUT PREVENTION	3,135,495	826,038	1,342,852		81,289	206,003	300			5,591,977	
5330	TITLE I CENTER	11,605	2,465	111		1,756		3,000			18,937	
5460	ASSESSMNT ACCTBLTY & RESEARCH	1,314,280	177,186	107,527		172,964	11,580	865			1,784,402	
5610	PARTNERSHIP SCHOOLS	107,304	41,327	1,681		644					150,956	
5620	INSTRUCTIONAL MATERIALS	174,987	65,267	2,055	250	4,504,875	63,000				4,810,434	
5640	PRE K-12 EXTRA CURR STU ACTIVI	519,695	156,028	563,736	21,550	314,684	93,510	76,339			1,735,542	
5730	MIDDLE SCHOOL EDUCATION	25,225	34	2,670		7,590	165				35,684	
5850	HIGH SCHOOL EDUCATION	173,061	30,160	8,524		81,850		339			293,934	
6030	ADVANCED STUDIES/ACADEMIC EXCE	448,362	145,014	220,428		1,597,873		69,726			2,481,403	
6280	STUDENT & COMMUN SUPPORT SVCS	105,000	16,064	1,000		8,706	525				131,295	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER												
CC#	COST CENTER	1000									TOTAL	
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS			
6290	STUDENT SERVICES	179,195	57,354	1,304		53,958	3,495	200		295,506		
6600	EXCEPTIONAL STUDENT EDUCATION	4,671,205	1,083,092	184,683		11,015	116,694	100		6,066,789		
6620	GIFTED & ABLE LEARNERS	483,726	159,416	54,996		64,012	67,500			829,650		
7051	PINELLAS TELESCHOOL	252,440	84,321				154			336,915		
7130	FEIC @ ROBINSON CHALLENGE			576	11,891					12,467		
TOTAL	TEACHING AND LEARNING	22,432,102	3,173,270	2,660,980	33,691	8,277,828	837,364	172,219	0	37,587,454		
5210	CTAE											
5690	TAKE STOCK IN CHILDREN	93,206	21,533	1,120		1,038				116,897		
5700	FAMILY & CONSUMER SCIENCES	64,280	15,268	11,133		4,266	562	291		95,800		
5720	CAREER TECHNICAL & ADULT EDUC	70,249	23,939	3,560		2,887		1,096		101,731		
5750	BUSINESS TECH & CTAE	80,625	18,256	6,557		3,557		75		109,070		
5760	CAREER TECH ADULT ED POST SEC	4,319,967	956,577	200,619		35,071	264,891	310		5,777,435		
5780	INDUSTRY SERVICES			86		2,094	1,524			3,704		
5780	INDUSTRIAL TECH & AGRI BUS ED	86,398	27,099	1,823	200	4,863		234		120,617		
5890	HEALTH SCIENCES EDUCATION	22,501	11,564			225	338			34,628		
TOTAL	CTAE	4,737,226	1,074,236	224,898	200	54,001	267,315	2,006	0	6,359,882		
STUDENT SUPPORT												
0180	DISSTON ANNEX	23,156	11,471	21,390				300		56,317		
0190	STUDENT SERVICES - AZALEA	36,664	13,676	3,261		4,632				58,233		
0980	DISSTON ANNEX			13,074		800		3,000		16,874		
4500	OZONA SERVICE CENTER-STUDENT	30,143	12,731	3,877		2,307	10			49,068		
5190	FAMILY & COMMUNITY RELATIONS	248,122	67,987	23,023		12,464	355			351,951		
5250	PROF. DEVELOPMENT & STU. SUPP.	3,000	359							3,359		
5260	K-12 GUIDANCE	556,668	114,881	8,136		18,743	25,594	255		724,277		
5390	PSYCHOLOGICAL SERVICES	3,445,925	871,132	72,832		101,536	2,498			4,493,923		
5450	DIAGNOSTIC SERVICES	61,439	20,222	8,400		12,145	7,000			109,206		
5530	SCHOOL HEALTH SERVICES	1,131,334	439,775	593,446		6,836	5,475	1,098		2,177,964		
5550	STUDENT SERVICE-MEADOWLAWN	32,848	12,867	4,932	718	1,901				53,266		
5580	FINANCIAL AID/ADMISSIONS ADVIS	11,928	1,967	300		6,096		494		20,785		
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,403,174	1,018,634	36,724		59,088	339			4,517,959		
5710	BAYSIDE STUDENT SERVICES	19,361	8,883	17,162		2,990	87	200		48,683		
6610	AREA 3 ESE	45,200	10,811	2,447		1,959		166		60,583		
6630	AREA 4 ESE	54,125	14,755	2,250		5,012	550			76,692		
6640	COMMUNICATION DISORDERS	9,479,971	2,717,298	184,111		24,009	25,208			12,430,597		
6650	LOW PREVALENCE	20,836	12,414	10,875		6,117		100		50,342		
6670	AREA 1 ESE	44,367	12,445	5,995		2,515				65,322		
6680	PRE-KINDERGARTEN HANDICAPPED	1,074,927	351,120	55,573		157,609	1,765			1,640,994		
6690	OT-PT/MEDICAID	5,491,696	1,579,524	495,012		163,284	45,321			7,774,837		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER												
CC#	COST CENTER	1000										
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL		
6700	AREA 2 ESE	38,673	11,168							49,841		
6710	ESE ACADEMIC K-12	22,551	7,806			15,452				45,809		
7080	HOSPITAL HOMEBOUND	2,224,842	563,282	21,695		7,342	240			2,817,401		
TOTAL	STUDENT SUPPORT	27,500,950	7,875,208	1,584,515	718	612,837	114,442	5,613	0	37,694,283		
K-12 CURRICULUM												
6260	ESOL	305,806	79,006	5,202		5,418	33,775	88		429,295		
5050	PRE K-12 VISUAL ARTS	857,890	209,194	42,181		848,024	111,269	15,372		2,083,930		
5060	PREK-12 LIBRARY MEDIA	243,078	91,465	57,312		58,033	803,691	602		1,254,181		
5070	ELEMENTARY SCIENCE	731,989	46,131	4,165		147,414	10,843	150		940,692		
5110	TV OPERATIONS	153,528	49,622	28,096	500	2,410	6,825	3,719		244,700		
5230	SECONDARY LANG. ARTS & READING	541,015	120,386	34,339		489,557	217,860	271		1,403,428		
5240	PRE K-12 WORLD LANGUAGES	134,419	38,576	20,051		13,414	9,025	402		215,887		
5350	9-12 MATH	148,902	33,319	6,196		43,436	1,713			233,566		
5360	PRE K-12 PERFORMING ARTS	1,447,856	283,880	76,732	7,302	468,367	2,718	26,910		2,313,765		
5380	ELEMENTARY MATHEMATICS	223,691	30,521	7,913		48,284	1,281			311,690		
5430	PRE K-12 HEALTH EDUCATION	116,004	25,499	919		16,759	26,500	626		186,307		
5500	9-12 SCIENCE	36,329	12,978	18,030		72,826	20,137	537		160,837		
5510	ELEMENTARY EDUCATION	139,348	25,535	164		117,983		200		283,230		
5630	EARLY CHILDHOOD EDUCATION	118,042	34,167	3,729		320,654	1,613	95		478,300		
5660	DRUID COMPLEX					300		4,000		4,300		
5680	PRE K-12 CURRICULUM			11,988		6,343	1,171			19,502		
5740	EXCEPTIONAL STUDENT EDUCATION			800		1,500		200		2,500		
5810	ELEMENTARY LANG. ARTS & READING	318,768	78,545	20,793		903,631	50,671	2,000		1,374,408		
5920	PRE K-12 SOCIAL STUDIES	205,451	57,366	168,443		128,098	65	9,780		569,203		
6660	FDLRS GULF COAST ASSOC CENTER	26,395	7,057	3,039		2,719		42		39,252		
7023	PINELLAS VIRTUAL K-12	554,519	143,901	9,164		67,717	68,947	119		844,367		
7071	DROPOUT PREVENTION C/W					2,250				2,250		
TOTAL	K-12 CURRICULUM	6,303,030	1,367,148	519,256	7,802	3,765,137	1,368,104	65,113	0	13,395,590		
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS												
		120,299,073	35,111,692	61,966,200	7,239,697	15,714,688	4,674,569	6,857,507	0	251,863,426		
OTHER												
0120	AZALEA SCHOOL SERVICE CENTER			2,036						2,036		
0730	COACHMAN SERVICE CENTER			19,614		12,304		10,000		195,079		
1150	EUCLID	114,124	39,037					1,000		1,000		
2320	MEADOWLAWN SCHOOL SERVICE CTR			10,181		500		1,000		11,681		
2820	NORWOOD (OLD) SECONDARY SITE			15,692				1,000		16,692		
2880	OAK PARK CENTER			3,892		50		1,000		32,305		
2960	OLDSMAR SCHOOL SERVICE CTR	14,331	2,374	21,911		3,291		6,000		74,475		
3070	OZONA SERVICE CENTER	180		22,021	19,856	5,000		4,000		51,057		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER													
		1000		2000		3000		4000		5000		6000	
		EMPLOYEE SALARIES		EMPLOYEE BENEFITS		EMPLOYEE PURCHASED SERVICES		ENERGY SERVICES		MATERIALS SUPPLIES		CAPITAL OUTLAY	
CC#	COST CENTER												
3130	OLD CURTIS FUNDAMENTAL EL SITE					8,320		2,152		500		4,000	14,972
4590	OLD TYRONE ELEMENTARY SITE	(22,773,626)	(5,821,515)	(5,833,850)	(4,966,726)	(3,105,736)	2,959,257		3,000				3,000
7990	COUNTY WIDE	(22,644,991)	(5,780,104)	(5,730,183)	(4,890,787)	(3,084,091)	2,959,257		(6,131,636)				(45,673,832)
TOTAL	OTHER										0	(6,100,636)	(45,271,535)
TOTAL APPROPRIATIONS		507,100,433	152,949,924	67,763,348	27,291,540	21,418,194	10,051,281	3,719,406	0	790,294,126			

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER	TOTAL		
	ELEMENTARY SCHOOLS								
0051	ANONA ELEMENTARY	2,056,002	156,375	490,165	40,898				2,743,440
0111	AZALEA ELEMENTARY	3,136,617	157,176	636,299	47,799				3,977,891
0131	BARMOOR ELEMENTARY	2,662,106	212,534	646,599	37,623				3,558,862
0151	BAUDER ELEMENTARY	3,410,596	167,571	624,232	50,930				4,253,329
0161	BAY POINT ELEMENTARY	2,912,219	215,777	718,908	40,647				3,887,551
0231	BAY VISTA FUNDAMENTAL ELEM	2,780,817	224,335	513,542	48,995				3,567,689
0271	BEAR CREEK ELEMENTARY	1,725,042	173,597	570,564	36,014				2,505,217
0321	BELCHER ELEMENTARY	3,206,576	159,768	598,735	31,881				3,996,960
0371	BELLEAIR ELEMENTARY	3,119,635	155,182	593,659	43,178				3,911,654
0391	BLANTON ELEMENTARY	2,746,636	159,428	611,802	51,225				3,569,091
0441	BROOKER CREEK ELEMENTARY	2,365,294	176,794	614,494	64,204				3,220,786
0481	CAMPBELL PARK ELEMENTARY	2,803,897	152,082	614,124	40,367				3,610,470
0641	CLEARVIEW AVE ELEMENTARY			6,655	10,000				16,655
0811	CROSS BAYOU ELEMENTARY	3,142,628	355,638	622,196	40,910				4,161,372
0851	CURLEW CREEK ELEMENTARY	3,678,510	182,306	682,921	58,861				4,602,598
0991	LEILA DAVIS ELEMENTARY	3,340,116	175,303	658,905	52,230				4,226,554
1071	DUNEDIN ELEMENTARY	3,327,965	187,993	714,607	48,240				4,278,805
1131	EISENHOWER ELEMENTARY	3,537,224	184,742	747,934	54,258				4,524,158
1211	FAIRMOUNT PARK ELEMENTARY	2,734,654	151,305	679,771	62,338				3,628,068
1261	SEXTON ELEMENTARY	3,215,402	203,106	692,142	49,092				4,159,742
1331	FOREST LAKES ELEMENTARY	2,992,321	173,008	663,116	49,580				3,878,025
1341	FRONTIER ELEMENTARY	3,190,645	181,996	643,542	74,242				4,090,425
1361	FUGUITT ELEMENTARY	2,954,349	153,020	573,533	53,692				3,734,594
1421	LYNCH ELEMENTARY	3,383,095	210,484	642,761	39,036				4,275,376
1471	PERKINS ELEMENTARY	3,306,234	176,667	740,229	75,064				4,298,194
1481	GARRISON-JONES ELEMENTARY	3,469,639	145,093	658,315	40,152				4,313,199
1641	GULF BEACHES ELEMENTARY			4,356	8,000				12,356
1691	GULFPORT ELEMENTARY	2,932,052	243,923	601,251	58,835				3,836,061
1781	HIGHLAND LAKES ELEMENTARY	2,560,214	155,110	593,579	44,515				3,353,418
1811	HIGH POINT ELEMENTARY	3,411,335	160,416	647,262	44,745				4,263,758
1821	DOUG JAMERSON ELEMENTARY	2,614,251	370,180	607,839	40,123				3,632,393
1911	KINGS HIGHWAY ELEMENTARY			21,108	6,050				27,158
1961	LAKEVIEW FUNDAMENTAL ELEM	1,445,700	216,842	381,458	24,185				2,068,185
2021	LAKESIDE ELEMENTARY	2,640,597	275,537	674,424	64,805				3,655,363
2061	LARGO CENTRAL ELEMENTARY				6,270				6,270
2141	LEALMAN AVE ELEMENTARY	2,204,922	156,704	522,979	48,941				2,933,546

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER			
2281	MAXIMO ELEMENTARY	2,419,632		226,940	687,560	54,880		3,389,012	
2301	MC MULLEN-BOOTH ELEMENTARY	4,016,009		177,933	718,349	65,060		4,977,351	
2371	MELROSE ELEMENTARY	1,934,851		342,507	528,622	32,685		2,838,665	
2431	MILDRED HELMS ELEMENTARY	2,736,691		181,735	551,669	42,364		3,512,459	
2531	MOUNT VERNON ELEMENTARY	2,362,520		162,298	527,581	39,390		3,091,789	
2691	NORTH SHORE ELEMENTARY	1,760,690		174,543	549,772	30,234		2,515,239	
2741	NORTH WARD ELEMENTARY				9,262	4,000		13,262	
2791	NORTHWEST ELEMENTARY	3,014,506		188,681	662,546	50,975		3,916,708	
2811	NORWOOD ELEMENTARY SCHOOL				5,233			5,233	
2921	OAKHURST ELEMENTARY	3,338,735		158,849	603,082	45,122		4,145,788	
2961	OLDSMAR ELEMENTARY	2,763,846		159,829	689,220	55,132		3,668,027	
3021	ORANGE GROVE ELEMENTARY	1,617,873		179,286	405,085	72,842		2,275,086	
3071	OZONA ELEMENTARY	3,367,281		166,968	799,331	74,137		4,407,717	
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,313,032		185,863	530,127	34,807		3,063,829	
3181	PALM HARBOR ELEMENTARY				3,387	4,050		7,437	
3281	PASADENA FUNDAMENTAL ELEM	1,953,761		229,456	493,581	28,919		2,705,717	
3361	PINELLAS CENTRAL ELEMENTARY	2,969,758		152,733	648,375	34,353		3,805,219	
3391	PINELLAS PARK ELEMENTARY	2,707,850		211,268	716,243	54,160		3,689,521	
3431	PLUMB ELEMENTARY	3,531,023		151,331	731,046	53,260		4,466,660	
3461	PONCE DE LEON ELEMENTARY	2,961,551		171,592	626,124	41,676		3,800,943	
3511	RIDGECREST ELEMENTARY	3,212,629		190,571	587,666	49,892		4,040,758	
3561	RIO VISTA ELEMENTARY				50			50	
3731	SAFETY HARBOR ELEMENTARY	3,299,249		154,972	627,054	70,022		4,151,297	
3751	SAWGRASS LAKE ELEMENTARY	3,587,142		174,019	692,120	62,890		4,516,171	
3761	JAMES B. SANDERLIN PK-8	2,480,973		467,564	604,127	50,733		3,603,397	
3851	SAN JOSE ELEMENTARY	2,702,239		181,666	490,058	32,080		3,406,043	
3871	SANDY LANE ELEMENTARY	2,293,132		171,972	660,412	48,089		3,173,605	
3911	SEMINOLE ELEMENTARY	3,054,840		170,321	597,703	36,083		3,858,947	
3961	SEVENTY-FOURTH ST ELEMENTARY	2,890,086		153,656	558,416	41,711		3,643,869	
4021	SHORE ACRES ELEMENTARY	3,064,493		213,262	689,419	52,677		4,019,851	
4121	SKYCREST ELEMENTARY	3,581,727		152,855	729,743	48,284		4,512,609	
4171	SKYVIEW ELEMENTARY	2,837,418		192,523	597,404	34,516		3,661,861	
4281	SOUTH WARD ELEMENTARY				5,380	3,300		8,680	
4331	STARKEY ELEMENTARY	2,684,780		142,742	671,174	48,367		3,547,063	
4351	MARJORIE KINNAN RAWLINGS ELEM	2,950,391		180,850	637,079	48,112		3,816,432	
4381	SUNSET HILLS ELEMENTARY	2,453,778		179,429	635,214	37,069		3,305,490	
4491	TARPON SPRINGS ELEMENTARY	3,142,765		149,197	626,556	48,788		3,967,306	
4591	NEW HEIGHTS ELEMENTARY	3,925,090		208,308	672,041	49,969		4,855,408	
4661	TARPON SPRINGS FUND ELEMENTARY	1,044,839		174,590	429,063	21,925		1,670,417	
4701	WALSINGHAM ELEMENTARY	2,901,811		146,115	613,885	44,548		3,706,359	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000			6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER					
4771	WESTGATE ELEMENTARY	2,746,303	205,636	602,834	48,287						3,603,060
4931	WOODLAWN ELEMENTARY	2,272,521	183,186	651,575	53,019						3,160,301
6251	SOUTHERN OAK ELEMENTARY	3,255,584	182,362	593,620	49,340						4,080,906
6261	CYPRESS WOODS ELEMENTARY	3,276,537	166,702	608,497	57,094						4,108,830
6271	SUTHERLAND ELEMENTARY	2,420,271	181,853	595,588	42,570						3,240,282
6281	LAKE ST. GEORGE ELEMENTARY	2,943,423	178,606	609,583	43,164						3,774,776
6351	GUS A STAVROS INSTITUTE	212,233	333,918	368,509	12,465						927,125
TOTAL	ELEMENTARY SCHOOLS	208,011,153	14,228,679	45,654,971	3,540,965	0					271,435,768
EXCEPTIONAL CENTERS											
0681	STEPHENS EX STUDENT ED CENTER	3,549,950	179,534	842,989	54,991						4,627,464
0971	ELEMENTARY REGION GIFTED	2,150									2,150
0981	HAMILTON DISSSTON	1,534	246	265,189	47,691						314,660
1801	CALVIN HUNSINGER	2,451,327	54,781	577,552	38,282						3,121,942
2581	NINA HARRIS EX STU ED CENTER	3,562,045	229,918	847,508	71,276						4,710,747
3231	SANDERS EXCEPTIONAL	4,270,600	247,481	679,908	42,755						5,240,744
TOTAL	EXCEPTIONAL CENTERS	13,837,606	711,960	3,213,146	254,995	0					18,017,707
MIDDLE SCHOOLS											
0121	AZALEA MIDDLE	3,967,053	249,652	1,217,757	49,892						5,484,354
0141	LARGO MIDDLE	3,644,886	262,658	1,178,559	52,983						5,139,086
0171	BAY POINT MIDDLE	3,860,679	278,468	1,104,147	58,754						5,302,048
0531	CARWISE MIDDLE	4,163,511	302,561	982,214	69,992						5,518,278
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,707,103	290,305	651,985	41,492						3,690,885
1091	DUNEDIN HIGHLAND MIDDLE	4,364,455	283,939	1,195,814	49,083						5,893,291
1281	FITZGERALD MIDDLE	5,195,452	294,874	1,140,978	47,704						6,679,008
1831	KENNEDY MIDDLE			107,368							107,368
2261	MADEIRA BEACH FUNDAMENTAL	4,972,676	429,653	1,053,152	75,761						6,531,242
2321	MEADOWLAWN MIDDLE	4,518,848	272,594	1,158,898	70,629						6,020,969
2861	OAK GROVE MIDDLE	4,207,925	314,465	1,236,903	72,253						5,831,546
3041	OSCEOLA MIDDLE	4,270,584	331,697	955,164	80,666						5,638,111
3191	PALM HARBOR MIDDLE	5,579,883	310,222	997,106	58,205						6,945,416
3411	PINELLAS PARK MIDDLE	3,623,860	293,209	1,036,411	76,175						5,029,655
3581	RIVIERA MIDDLE				8,100						8,100
3741	SAFETY HARBOR MIDDLE	4,902,737	323,056	1,195,043	70,212						6,491,048
3931	SEMINOLE MIDDLE	4,446,850	327,399	1,158,555	85,935						6,018,739
4061	JOHN HOPKINS MIDDLE	4,581,848	308,249	1,344,341	75,216						6,309,654
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			3,919							3,919
4581	TARPON SPRINGS MIDDLE	3,944,974	291,916	1,115,978	60,238						5,413,106

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	SUPPORT	MAINTENANCE	OTHER
								OF PLANT	
4611	TYRONE MIDDLE	3,439,968		305,587		1,105,215		73,852	
4631	THURGOOD MARSHALL FUND MIDDLE	3,365,088		262,691		956,541		50,821	
TOTAL	MIDDLE SCHOOLS	79,758,380		5,733,195		20,896,048		1,227,963	0
	ALTERNATIVE SCHOOLS								
0861	SAMUEL ROBINSON CHALLENGE					9,278		4,800	14,078
1751	HARRIS CENTER					62,892		4,539	67,431
2151	LEALMAN INTERMEDIATE	2,266,122		301,796		695,415		47,933	3,311,266
2191	SAFETY HARBOR SECONDARY SCHOOL					493		3,800	4,293
2751	NORTH WARD SECONDARY SCHOOL					3,799		4,100	7,899
2821	PINELLAS SECONDARY SCHOOL	2,289,898		111,163		582,798		29,301	3,013,160
3341	CLEARWATER INTERMEDIATE	2,324,646		303,255		679,570		51,262	3,358,733
6191	ALTERNATIVE HIGH SCHOOL	99							99
7091	NORTH PINELLAS SEC INACTIVE							275	275
TOTAL	ALTERNATIVE SCHOOLS	6,880,765		716,214		2,034,245		146,010	0
	SENIOR HIGH SCHOOLS								
0251	BAYSIDE HIGH	2,265,838		359,234		959,900		63,439	3,648,411
0431	BOCA CIEGA HIGH	5,849,349		542,519		2,257,092		85,787	8,734,747
0711	CLEARWATER HIGH	7,042,516		601,619		1,826,273		173,401	9,643,809
0751	COUNTRYSIDE HIGH	7,479,888		406,242		2,053,668		108,145	10,054,373
1031	DIXIE HOLLINS HIGH	7,361,195		577,606		2,090,806		142,232	10,171,839
1081	DUNEDIN HIGH	5,432,900		430,510		1,845,446		112,781	7,821,637
1531	GIBBS HIGH SCHOOL	6,830,866		490,237		2,248,881		100,411	9,670,395
2031	LAKEWOOD HIGH	5,608,442		542,343		1,836,765		116,334	8,103,884
2081	LARGO HIGH	6,362,667		470,456		1,796,373		143,892	8,773,388
2641	NORTHEAST HIGH	6,424,355		609,746		2,112,173		157,841	9,304,125
3031	OSCEOLA HIGH	5,753,218		397,656		1,603,036		93,585	7,847,495
3421	PINELLAS PARK HIGH	8,385,468		445,881		2,026,804		128,958	10,987,111
3781	ST PETERSBURG HIGH	8,068,913		545,117		1,910,936		143,953	10,668,919
3921	SEMINOLE HIGH	7,297,096		388,252		2,014,816		153,928	9,854,092
4521	TARPON SPRINGS HIGH	5,424,360		384,846		2,007,789		107,126	7,924,121
4681	PALM HARBOR UNIVERSITY HIGH	8,611,320		498,525		1,910,342		155,729	11,175,916
6181	EAST LAKE HIGH	7,141,356		411,807		1,749,437		134,289	9,442,938
TOTAL	SENIOR HIGH SCHOOLS	111,339,737		8,102,596		32,250,537		2,121,831	12,499
									153,827,200

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		9000	TOTAL
		DIRECT	INSTRUCTION	INSTRUCTIONAL	GENERAL	MAINTENANCE	OF PLANT		
VOCATIONAL CENTERS									
2471	TOMLINSON ADULT LEARNING CTR	1,880,786		282,133	444,321	14,527			2,621,767
3371	SEMINOLE VOCATIONAL ED CTR	526,620		111,333	388,114	32,616			1,058,683
3801	PTEC/ST PETERSBURG	4,550,382		517,109	2,090,056	92,150			7,249,697
4541	PTEC/CLEARWATER	5,094,089		632,098	1,942,764	149,029			7,817,980
TOTAL	VOCATIONAL CENTERS	12,051,877		1,542,673	4,865,255	288,322		0	18,748,127
ADULT CENTERS									
0712	CLEARWATER ADULT ED CENTER	892,273		90,956	258,912	2,020			1,244,161
1032	DIXIE HOLLINS ADULT ED CENTER	847,840		87,805	210,049	400			1,146,094
2032	LAKEWOOD COMMUNITY	462,768		5,331	172,590				640,689
2642	NORTHEAST COMMUNITY	299,422		9,039	182,262	200			490,923
2962	OLDSMAR COMMUNITY			3,571					3,571
4682	PALM HARBOR COMMUNITY	560,115		6,017	188,943	100			755,175
TOTAL	ADULT CENTERS	3,062,418		202,719	1,012,756	2,720		0	4,280,613
SUBTOTAL SCHOOL COST CENTER BUDGETS		434,941,936		31,238,036	109,926,958	7,582,806		12,499	583,702,235

SCHOOL BOARD										
5000	ATTORNEY FOR BOARD					539,854	600			540,454
7000	SCHOOL BOARD					680,397				680,397
TOTAL	SCHOOL BOARD	0	0	0		1,220,251	600	0		1,220,851
SUPERINTENDENT										
0680	BERNICE JOHNSON STUD.SERV.CNTR					76,527	19,998			96,525
5040	SUPERINTENDENT'S OFFICE	116,481				725,729				842,210
5120	MANAGEMENT INFORMATION SYSTEMS					258	179,563			179,821
5140	TECHNOLOGY INFORMATION SYSTEMS	1,977,640		1,991,698		1,546,489	5,171,735			10,687,562
5160	RECORDS MANAGEMENT			299,932		186,869	650			487,451
5170	OFFICE PROFESSIONAL STANDARDS					309,105				309,105
5870	GOVERNMENTAL SERVICES					654				654
5910	STAFF ATTORNEY					257,961				257,961
5940	STUDENT ASSIGNMENT					604,229				604,229
7001	SCHOOL DISTRICT VIRTUAL SCHOOL									326,986
7010	AREA 3 OFFICE	326,986		105,477		222,690				328,167
7020	AREA 2 OFFICE			126,857		205,939	1,000			333,796
7030	AREA 4 OFFICE	149		109,641		232,426				342,216
7060	AREA 1 OFFICE			92,783		233,291				326,074

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER								
CC#	COST CENTER	5000		6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER		
7121	ECKERD WILDERNESS EDUC SYSTEM	521,602						521,602
7131	ACADEMIE DA VINCI	1,595,740			3,420			1,599,160
7151	ATHENIAN ACADEMY CHARTER SCH	1,901,035			25,343			1,926,378
7171	PINELLAS PREPARATORY ACADEMY	2,541,219						2,541,219
7181	PLATO ACADEMY CHARTER SCHOOL	2,204,884			3,996			2,208,880
7191	ST PETERSBURG COLLEGIATE HIGH	1,278,657						1,278,657
7201	ALFRED ADLER ELEMENTARY	551,078						551,078
7221	IMAGINE MIDDLE SCHOOL	694,076			17,750			711,826
7241	MAVERICKS IN EDUCATION	1,835,115			46,791			1,881,906
7271	PINELLAS PRIMARY ACADEMY	2,286,093						2,286,093
7281	PLATO NORTH ACADEMY	2,182,314			1,620			2,183,934
7291	PINELLAS ACAD OF MATH&SCIENE	3,510,124						3,510,124
7301	WINDSOR CHARTER SCHOOL	2,315,725						2,315,725
7311	UNIVERSITY PREPARATORY ACADEMY	3,321,694						3,321,694
7331	DISCOVERY ACADEMY OF SCIENCE	906,908						906,908
7361	NEWPOINT PINELLAS ACADEMY	345,159						345,159
7371	NEWPOINT CHARTER SCHOOL	677,548						677,548
7381	PLATO SOUTH ACADEMY	2,179,533			1,428			2,180,961
7481	PLATO SEMINOLE	1,915,492			1,428			1,916,920
7491	MYCROSCHOOL PINELLAS CHARTER	1,374,222						1,374,222
7581	PLATO ACADEMY CHARTER SCHOOL	1,417,581			1,812			1,419,393
7681	PLATO ACADEMY OF ST PETERSBURG	1,019,189			1,056			1,020,245
7731	NEW START HIGH SCHOOL	2,043,583			60,618			2,104,201
TOTAL	SUPERINTENDENT	41,039,827	2,726,388	4,767,429	5,372,946	0	0	53,906,590
COMMUNICATIONS								
6050	OFFICE OF STRATEGIC COMMUNICAT		6,782		909,242			916,024
TOTAL	COMMUNICATIONS	0	6,782	909,242	0	0	0	916,024
SCHOOL OPERATIONS								
0060	LAKEVIEW ANNEX				8,770			8,770
5540	SMALLER LEARNING COMMUNITIES						100	100
TOTAL	SCHOOL OPERATIONS	0	0	8,770	0	100	100	8,870
CHIEF FINANCE OFFICER								
5010	ACCOUNTING				1,156,713			1,156,713
5090	BUDGET & RESOURCE ALLOCATION	390,245	225		591,942			982,412
5150	CASH MANAGEMENT				510,558		2,300,000	2,810,558
5320	AUDITING & PROP RECORDS				943,029			943,029
5440	PURCHASING DEPARTMENT				731,563			731,563

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	OF PLANT	OTHER
5480	MAILROOM ADMIN BLDG					411,400			411,400
5600	CENTRAL PRINTING SERVICES					1,385,558			1,385,558
5670	PAYROLL					642,444			642,444
5860	CHIEF FINANCIAL OFFICE			60,581		208,474			269,055
TOTAL	CHIEF FINANCE OFFICER	390,245		60,806		6,581,681	0	2,300,000	9,332,732
FACILITIES AND OPERATIONS									
0450	WALTER POWNALL SERVICE CENTER					731,071	83,505		814,576
1820	HIGH POINT SERVICE CENTER					53,935	3,050		56,985
2160	LEALMAN BUS COMPOUND					26,659	10,000		36,659
4530	TARPON SPRINGS BUS COMPOUND					33,577	11,000		44,577
5370	MAINTENANCE					1,271,935	14,651,157		15,923,092
5420	PINELLAS CNTY SCHS POLICE DEPT	86,058				2,171,632	5,000		2,262,690
5470	FOOD SERVICES						1,300		1,300
5490	FACILITIES AND OPERATIONS					348,314	128,799		477,113
5560	UTILITY MANAGEMENT					53,936			53,936
5590	TRANSPORTATION	20,511				31,929,368	54,359		32,004,238
5800	WAREHOUSING	19,590				896,407	1,800		917,797
5820	REAL ESTATE DEPARTMENT					119,504	6,000		125,504
5900	VEHICLE MAINTENANCE					4,354,320	278,819		4,633,139
5930	OFFICE OF SCHOOL BD ARCHITECT					1,711,931	198,222		1,910,153
6080	SCHOOL SAFETY AND SECURITY					615,442	642,563		1,258,005
6240	BUSINESS MANAGEMENT					3,112	5,162		8,274
6320	49TH STREET BUS COMPOUND					63,952	11,582		75,534
6340	CLEARWATER BUS COMPOUND					37,646	9,000		46,646
TOTAL	FACILITIES AND OPERATIONS	126,159	0	0	44,422,741	16,101,318	0	60,650,218	
HUMAN RESOURCES									
0030	PROFESSIONAL EDUCATION CENTER						5,000		5,000
0040	ADMINISTRATION BUILDING					1,314,801	136,269		1,451,070
5180	DIVISION OF HUMAN RESOURCES					19,070			19,070
5310	RISK MANAGEMENT AND INSURANCE					12,116,295	245		12,116,540
5400	HUMAN RESOURCES	8,605,779		1,330,166		5,918,337	93,947		15,948,229
5840	OFFICE OF EQUAL OPPORTUNITY	86				79,371			79,457
5880	PROFESSIONAL DEVELOPMENT			806,712		364,854			1,171,566
TOTAL	HUMAN RESOURCES	8,605,865	2,136,878	19,812,728	235,461	0	30,790,932		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000	7000	8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER		
TEACHING AND LEARNING ADM								
5100	SPECIAL PROJECTS	126,882	137	392,634	5,000			524,653
5200	PREVENTION OFFICE	4,001	408,176	760				412,937
5280	ACADEMIC COMPUTING	874,341	309,963		115,235			1,299,539
5290	TEACHING AND LEARNING	10,107,490	623,493	43,451				10,774,434
5300	DROPOUT PREVENTION	4,959,422	613,344	8,264	10,947			5,591,977
5330	TITLE I CENTER		14,070	1,142	3,725			18,937
5460	ASSESSMNT ACCTBLTY & RESEARCH	647,600	20,000	1,066,118	50,684			1,784,402
5610	PARTNERSHIP SCHOOLS		150,506	450				150,956
5620	INSTRUCTIONAL MATERIALS	4,565,915	170,040	74,479				4,810,434
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,460,475	3,736	271,331				1,735,542
5730	MIDDLE SCHOOL EDUCATION	32,970	2,664		50			35,684
5850	HIGH SCHOOL EDUCATION	109,497	183,737	700				293,934
6030	ADVANCED STUDIES/ACADEMIC EXCE	1,927,044	475,181	79,178				2,481,403
6280	STUDENT & COMMUN SUPPORT SVCS	300	122,064	8,931				131,295
6290	STUDENT SERVICES	50,124	245,382					295,506
6600	EXCEPTIONAL STUDENT EDUCATION	5,853,549	97,240	115,900	100			6,066,789
6620	GIFTED & ABLE LEARNERS	631,692	197,958					829,650
7051	PINELLAS TELESCHOOL	336,915						336,915
7130	FEIC @ ROBINSON CHALLENGE			12,467				12,467
TOTAL	TEACHING AND LEARNING ADM	31,688,217	3,637,691	2,075,805	185,741	0		37,587,454
CTAE								
5210	TAKE STOCK IN CHILDREN		116,897					116,897
5690	FAMILY & CONSUMER SCIENCES	14,403	81,397					95,800
5700	CAREER TECHNICAL & ADULT EDUC		101,731					101,731
5720	BUSINESS TECH & CTAE	9,043	100,027					109,070
5750	CAREER TECH ADULT ED POST SEC	4,687,728	856,089	171,282	62,336			5,777,435
5760	INDUSTRY SERVICES		3,704					3,704
5780	INDUSTRIAL TECH & AGRI BUS ED	3,500	116,917		200			120,617
5890	HEALTH SCIENCES EDUCATION	337	34,291					34,628
TOTAL	CTAE	4,715,011	1,411,053	171,282	62,536	0		6,359,882
STUDENT SUPPORT								
0180	DISSTON ANNEX		34,627	21,390	300			56,317
0190	STUDENT SERVICES - AZALEA		58,233					58,233
0980	DISSTON ANNEX			13,074	3,800			16,874
4500	OZONA SERVICE CENTER-STUDENT		49,068					49,068

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000				6000		7000		8000		TOTAL
		DIRECT	INSTRUCTION	INSTRUCTIONAL	GENERAL	MAINTENANCE	OTHER	SUPPORT	OF PLANT	9000	OTHER	
5190	FAMILY & COMMUNITY RELATIONS			222,094	18						129,839	351,951
5250	PROF. DEVELOPMENT & STU. SUPP.				3,359							3,359
5260	K-12 GUIDANCE	136,382		587,895								724,277
5390	PSYCHOLOGICAL SERVICES	1,300		4,492,623								4,493,923
5450	DIAGNOSTIC SERVICES	7,000		102,206								109,206
5530	SCHOOL HEALTH SERVICES	24		2,177,940								2,177,964
5550	STUDENT SERVICE-MEADOWLAWN			50,738	2,528							53,266
5580	FINANCIAL AID/ADMISSIONS ADVIS			20,785								20,785
5650	SCHL SOC WK/FULL SERVICE SCHLS	18,561		4,499,398								4,517,959
5710	BAYSIDE STUDENT SERVICES			36,198	12,485							48,683
6610	AREA 3 ESE	513		60,070								60,583
6630	AREA 4 ESE	1,246		75,446								76,692
6640	COMMUNICATION DISORDERS	12,220,835		209,762								12,430,597
6650	LOW PREVALENCE	23,166		26,276		900						50,342
6670	AREA 1 ESE	3,699		61,623								65,322
6680	PRE-KINDERGARTEN HANDICAPPED	1,378,387		120,242	1,800					140,565		1,640,994
6690	OT-PT/MEDICAID	6,410,627		1,364,210								7,774,837
6700	AREA 2 ESE			49,841								49,841
6710	ESE ACADEMIC K-12	15,452		30,357								45,809
7080	HOSPITAL HOMEBOUND	2,316,347		387,351	96,205	17,498						2,817,401
TOTAL	STUDENT SUPPORT	22,533,539		14,716,983	150,859	22,498				270,404		37,694,283
K-12 CURRICULUM												
5050	PRE K-12 VISUAL ARTS	1,931,943		132,515	3,472	16,000						2,083,930
5060	PREK-12 LIBRARY MEDIA	382,963		870,818		400						1,254,181
5070	ELEMENTARY SCIENCE	743,476		94,560	102,656							940,692
5110	TV OPERATIONS			244,475	225							244,700
5230	SECONDARY LANG. ARTS & READING	848,372		555,056								1,403,428
5240	PRE K-12 WORLD LANGUAGES	31,733		183,479	275	400						215,887
5350	9-12 MATH	88,099		145,467								233,566
5360	PRE K-12 PERFORMING ARTS	2,130,526		144,167	39,072							2,313,765
5380	ELEMENTARY MATHEMATICS	130,744		180,946								311,690
5430	PRE K-12 HEALTH EDUCATION	43,985		142,322								186,307
5500	9-12 SCIENCE	115,160		45,677								160,837
5510	ELEMENTARY EDUCATION	90,747		192,483								283,230
5630	EARLY CHILDHOOD EDUCATION	330,695		147,255	350							478,300
5660	DRUID COMPLEX					4,300						4,300
5680	PRE K-12 CURRICULUM	6,343		13,159								19,502
5740	EXCEPTIONAL STUDENT EDUCATION			2,500								2,500

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	SUPPORT	MAINTENANCE	OTHER
5810	ELEMENTARY LANG. ARTS & READING	967,339		407,069					
5920	PRE K-12 SOCIAL STUDIES	133,707		294,696				140,800	
6260	ESOL	222,283		207,012					
6660	FDLRS GULFCOAST ASSOC CENTER			38,710				542	
7023	PINELLAS VIRTUAL K-12	686,980		146,790				10,597	
7071	DROPOUT PREVENTION C/W	1,000		1,250					
TOTAL	K-12 CURRICULUM	8,886,095		4,190,406		146,050		32,239	140,800
									13,395,590
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS		117,984,958		28,886,987		80,266,838		22,013,339	2,711,304
									251,863,426
OTHER									
0120	AZALEA SCHOOL SERVICE CENTER		2,036						2,036
0730	COACHMAN SERVICE CENTER		172,742					22,337	195,079
1150	EUCLID					10,181		1,000	1,000
2320	MEADOWLAWN SCHOOL SERVICE CTR					692		1,500	11,681
2820	NORWOOD (OLD) SECONDARY SITE							16,000	16,692
2880	SECONDARY ANNEX					31,255		1,050	32,305
2960	OLDSMAR SCHOOL SERVICE CTR					58,630		15,845	74,475
3070	OZONA SERVICE CENTER					35,999		14,878	51,057
3130	OLD CURTIS FUNDAMENTAL EL SITE	180				10,472		4,500	14,972
4590	OLD TYRONE ELEMENTARY SITE							3,000	3,000
7990	COUNTY WIDE	(19,271,284)		(5,774,267)		(14,828,545)		(3,767,335)	(45,673,832)
TOTAL	OTHER	(19,271,104)		(5,774,267)		(14,506,538)		(3,687,225)	(45,271,535)
TOTAL APPROPRIATIONS		533,655,790		54,350,756		175,687,258		25,908,920	691,402
									790,294,126

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND	2013-14 RECOMMENDED BUDGET
1110 SCHOOL IMPROVEMENT	4,084
1120 INSTRUCTIONAL MATERIALS STATE	7,253,758
1121 STATE ALLOC. OF LIBRARY MATER.	516,360
1124 SCIENCE LAB MATERIALS	131,279
1125 FLORIDA LEAD PROGRAM	1,742,010
1126 DUAL ENROLLMENT INSTRUCTIONAL	349,841
1127 ESE APPLICATIONS ALLOCATION	109,694
1144 FLORIDA SCHOOL RECOGNITION PGM	4,992,166
1159 DJJ SUPPLEMENTAL ALLOCATION	448,879
1160 SAFE SCHOOLS	4,670,316
1173 RESEARCH BASED READING CATEGOR	5,105,314
1180 SUPPLEMENTAL ACADEMIC INSTRUC.	21,013,170
1181 VIRTUAL EDUCATION CONTRIBUTION	319,673
1182 TEACHER SALARY ALLOCATION	1,095,458
1507 ECKERD YOUTH	22,133
1508 CDA SCHOLARSHIP	65,950
1509 ADULTS WITH DISABILITIES 12/13	26,138
1526 SWIFTMUD	4,925
1527 LIFE GRANT	7,959
1528 SWIFTMUD SALARIES	13,939
1530 LIFE B-WET GRANT	7,201
1544 FLORIDA FIRST START 07-08	239,220
1549 SEDNET GENERAL REVENUE 12/13	541
1565 FDLRS GENERAL REVENUE '10	37,632
1571 SEDNET GENERAL REVENUE 09/10	13,870
1595 FLORIDA FIRST START 12/13	16,135
1597 FDLRS GENERAL REVENUE 12/13	967
1599 SES PROVIDERS	46,966
1915 VOLUNTARY PRE-K FALL	231,140
1916 VOLUNTARY PRE-K SUMMER	99,649
2110 SCHOOL IMPROVEMENT-LOCAL	478,010
2120 LOST/DAMAGED TEXTBOOKS	8,310
2150 INSTRUCT TECHNOLOGY LOCAL	2,432,730
2310 REFERENDUM ART (VISUAL ARTS)	1,181,673
2320 REF MUSIC (PERFORMING ARTS)	1,342,294
2330 REFERENDUM TECHNOLOGY	1,452,752
2341 REFERENDUM ELEMENTARY READING	963,361
2342 REFERENDUM SECONDARY READING	1,037,220
2343 REFERENDUM READING LIBRARY MED	449,608
2401 DISTRICT PROVIDED ALLOCATION	98,094
2500 LOCAL PRO-ED	276,705
2601 C & I ADMINISTRATION	888,936
2603 PUBLIC INFO/COMMUNICATION	725
2604 MEDIA	26,043
2606 EXTENDED LEARNING	743
2609 CAREER ASSESSMENT TRANSPORTATI	98,829
2610 CENTRALIZED ATHLETICS	1,778,469

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND		2013-14 RECOMMENDED BUDGET
2611	HIGH SCHOOL VE	3,323
2612	GIFTED & ABLE LEARNERS	12,955
2613	MIDDLE SCHOOL VE	4,208
2614	COMMUNICATION CONNECTION	24,796
2615	LOW PREVALENCE	8,846
2616	ELEMENTARY SCHOOL VE	8,510
2617	EXCEPTIONAL STUDENT EDUCATION	136,065
2618	OT/PT C/W	565,799
2620	PK-12 CORE CURRICULUM	6,463
2621	MAGNET CHOICE	15,535
2622	MUSIC	128,986
2623	P/E DR. ED.	58,579
2625	WORLD LANG SUMMER IMMERSION	26,044
2626	SECONDARY SCIENCE	21,681
2627	SECONDARY LANG ARTS/READING	91,036
2628	9-12 MATHEMATICS	33,603
2629	EARLY CHILDHOOD ED.	15,712
2631	EMPLOYEE CHILD CARE	12,401
2632	GUIDANCE	79,698
2633	PSYCH./DIAGNOSTIC SERV. C/W	187,742
2634	SOCIAL WORK C/W	38,522
2635	PRE-KINDERGARTEN HANDICAPPED	13,789
2636	ELEMENTARY CURRICULUM	37,475
2637	HIGH SCHOOL EDUCATION	13,006
2638	ELEMENTARY SCIENCE	111,955
2639	ELEMENTARY MATHEMATICS	35,744
2640	ART PRE K-12	15,789
2642	ELEMENTARY LANG ARTS/READING	124,748
2644	EXECUTIVE INTERNSHIP PROGRAM	1,879,477
2649	FAMILY & CONSUMER SCIENCE C/W	9,033
2650	CTAE/POST SECONDARY	53,704
2651	BUSINESS TECHNOLOGY	14,718
2652	COMM SERV/HUMAN RELATION	27,418
2653	HEALTH OCCUPATION EDUCATION	3,314
2660	TAX REFERENDUM SALARIES/BENEFI	23,305,751
2661	CALL CENTER	61,390
2670	EXCEPTIONAL ED. ADMIN	16,660
2672	SECONDARY SOCIAL STUDIES	184,336
2673	HEALTH EDUCATION	32,584
2674	EDUCATION ACCOUNTABILITY	217,477
2675	WAREHOUSE	26,090
2680	SECONDARY EDUCATION	103,926
2685	ELEMENTARY & SECONDARY EDUC	88,861
2711	AREA I PROJECT	2,548
2712	AREA II PROJECT	5,358
2713	AREA III PROJECT	61,120
2714	AREA IV PROJECT	1,300

PINELLAS COUNTY SCHOOL BOARD
GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND	2013-14 RECOMMENDED BUDGET
2901 MAINTENANCE	1,959,809
2902 PINELLAS.CNTY.SCHS.POLICE DEPT	86,598
2903 PERSONNEL	489,777
2905 RISK MANAGEMENT	11,101,144
2906 TELECOMMUNICATIONS	3,317,094
2907 OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908 EQUAL EMPLOYMENT OPPORTUNITY	75,280
2909 TRANSPORTATION	50,000
2910 AUDITING AND PROPERTY RECORDS	11,200
2911 ALTERNATIVE ED.	699,430
2914 ENERGY MANAGEMENT	6,800
2918 MENTOR MODELS	13,851
2919 TECHNOLOGY PARTS	43,794
5200 MARKETING	35,095
7101 JUNIOR JOUST & BATTLE OF BOOKS	548
7112 PEARSON SCIENCE TRAINING	9
7113 R'CLUB CHILD CARE 07-08	606
7117 SUCCESS ACADEMY VOC. ED CENTER	20,000
7119 CHARACTER EDUCATION	1,137
7120 CHILDCARE WORKER TRUST	256
7121 PSRTI	2,084
7129 BRIGHT HOUSE CLASSROOM INNOVAT	110
7145 THE CONFUCIUS CLASSROOM THURG	1,142
7147 FUEL UP TO PLAY GRANT	30
7150 TEACH FOR EXCELLENCE	2,750
7152 FUEL UP BREAKFAST GRANT	58
7161 WALMART LITERACY	19,096
7166 CONFUCIUS CLASSROOM @SAFETY HR	70
7181 LOWE'S TOOLBOX FOR EDUCATION	3,991
7184 PRESCHOOL PAYFUL LEARNING	1,000
7188 SOLID FUEL ROCKETS AT OLDSMAR	10,000
7208 FUNDRAISER TRUST ACCOUNTS	78,884
7218 EXTENDED TRANSITION NORTH	943
7235 USF GRANT POSITIVE BEHAVIOR	216
7247 SEMINOLE ELEM PTA DONATIONS	5,796
7501 PIN. CTY. EDUCATION FOUNDATION	4,882
9101 SALARIES/BENEFITS	627,600,181
9102 SUMMER SCHOOL SALARIES	891,904
9103 ADDITIONAL DUTY SAL/BENE	1,663,601
9501 NON-AMENDABLE BUDGET	(13,693,414)
9503 MAINTENANCE PROJECTS	10,475,393
9601 AREA I MTCE PROJ	418,287
9602 AREA II MTCE PROJ	448,570
9603 AREA III MTCE PROJ	320,793
9604 AREA IV MTCE PROJ	423,985
9605 AREA V MTCE PROJECTS	17,085
9606 MAINTENANCE PROJECTS	126,007

PINELLAS COUNTY SCHOOL BOARD
GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

	2013-14 RECOMMENDED BUDGET
OPERATING (GENERAL) FUND	
9702 DIST EMPL TRAIN NON CARRY OVER	38,000
9901 SCHOOL DISCRETIONARY	5,582,881
9902 DEPARTMENT DISCRETIONARY	7,416,029
9903 COST CENTER CARRY OVER BUDGET	1,955,471
9905 DISTRICT PROVIDED SCHOOL DISCR	13,955
9906 INVESTMENT ADJUSTMENTS	2,300,000
9910 CHARTER SCHOOL CAP OUT MONEY	267,686
9912 EXTENDED TRANSITION DISCRETION	8,868
9914 COST CENTER DISCRETIONARY	9,101
9915 CHARTER/DJJ SCHOOLS	36,917,323
 TOTAL GENERAL FUND APPROPRIATIONS	 <u>790,294,126</u>

**PINELLAS COUNTY
SCHOOL BOARD**

2013- 2014 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2013-14 in the operating fund. This list includes projects which were scheduled but not completed in previous years for which funding has been carried forward. It does not include projects scheduled in the Capital Outlay funds.

**2013-2014 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

		SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
<div>AREA I</div>				
0047	0531	CARWISE MIDDLE SCHOOL DRAINAGE	8,905	8,905
0039	0751	COUNTRYSIDE HIGH SCHOOL LANDSCAPE	8,890	15,913
0044		SECURITY CAMERAS	7,023	
0067	6261	CYPRESS WOODS ELEMENTARY SCHOOL PLUMBING	15,016	15,016
0067	0991	LEILA DAVIS ELEMENTARY SCHOOL PLUMBING	10,082	10,082
0005	3071	OZONA ELEMENTARY SCHOOL FLOORING	3	7,083
0055		GROUNDWORK/SOD	7,080	
0039	4521	TARPON SPRINGS HIGH SCHOOL LANDSCAPE	9,700	9,700
0075	4581	TARPON SPRINGS MIDDLE SCHOOL CABLE AND ELECTRIC	1,502	1,502
AREA I TOTAL				68,201
<div>AREA II</div>				
0013	1801	CALVIN HUNSINGER ESE CENTER MARQUEE SIGN	227	227
0009	6340	CLEARWATER BUS COMPOUND ELECTRICAL	272	272
0001	0731	CLEARWATER FUNDAMENTAL SCHOOL CARPET	2,258	2,258
0031	3131	CURTIS FUNDAMENTAL SCHOOL FIELD REPAIR	6,122	6,122
0670	1341	FRONTIER ELEMENTARY SCHOOL WINDOWS	2,997	2,997
0028	1481	GARRISON - JONES ELEMENTARY SCHOOL REMODEL OFFICE	1,630	1,630
0019	2081	LARGO HIGH SCHOOL HAND DRYERS	8,000	8,000
TOTAL AREA II				21,506

**2013-2014 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

		SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
<div>AREA III</div>				
0031	1032	DIXIE HOLLINS ADULT EDUCATION CENTER FIELD REPAIR	22,616	22,616
0039	1031	DIXIE HOLLINS HIGH SCHOOL LANDSCAPE	9,976	9,976
0650 0009	4351	MARJORIE RAWLINGS ELEMENTARY SCHOOL BENCHES ELECTRICAL	581 1,023	1,604
0091	2641	NORTHEAST HIGH SCHOOL MARKER BOARD	7,163	7,163
0084	3421	PINELLAS PARK HIGH SCHOOL WATER FOUNTAIN	2,497	2,497
0019 0013	3751	SAWGRASS ELEMENTARY SCHOOL HAND DRYERS MARQUEE SIGN	7,839 5,792	13,631
0114	3911	SEMINOLE ELEMENTARY SCHOOL GUTTER WORK	744	744
0071 0075 0084	3921	SEMINOLE HIGH SCHOOL CONCRETE WORK RE-KEY WATER FOUNTAIN	833 697 548	2,078
0004	3931	SEMINOLE MIDDLE SCHOOL SIDEWALKS	451	451
0061 0071	1261	SEXTON ELEMENTARY SCHOOL CEILING TILES CONCRETE WORK	4,232 3,531	7,763
0018 0004 0001	4171	SKYVIEW ELEMENTARY SCHOOL PAINTING SIDEWALKS CARPET	802 500 47,906	49,208
0001	4331	STARKEY ELEMENTARY SCHOOL CARPET	136	136
0001 0022	0450	WALTER POWNALL SERVICE CENTER CARPET SECURITY LIGHTS	31 577	608
TOTAL AREA III				118,475

2013-2014 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
<div style="border: 1px solid black; padding: 2px; display: inline-block;">AREA IV</div>				
0067	0161	BAY POINT ELEMENTARY SCHOOL PLUMBING	8,329	8,329
0004	0811	CROSS BAYOU ELEMENTARY SCHOOL SIDEWALKS	71	71
0075	1531	GIBBS HIGH SCHOOL RE-KEY	16,678	16,678
0005	2031	LAKEWOOD HIGH SCHOOL FLOORING	24,871	24,871
0005	3281	PASADENA FUNDAMENTAL SCHOOL FLOORING	854	854
0017	3801	PTEC ST. PETERSBURG UPGRADE PRE-K AND KG	1,400	1,400
TOTAL AREA IV				52,203
GRAND TOTAL				260,385

**2013-2014 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

SUBPROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0109	0251	BAYSIDE HIGH SCHOOL	14,000	14,000
		IMPROVE ACCESS TO SHOPS		
0111	1131	EISENHOWER ELEMENTARY SCHOOL	8,000	8,000
		DIVIDE LARGE CLASSROOM		
0046	1811	HIGH POINT ELEMENTARY SCHOOL	10,000	10,000
		SOD COURTYARD AREA		
0024	6281	LAKE ST GEORGE LEMENTARY SCHOOL	10,000	10,000
		RELIGHT ENTRANCE		
0046	3071	OZONA ELEMENTARY SCHOOL	12,500	12,500
		RE-KEY WORK NET BUILDING		
0086	3191	PALM HARBOR MIDDLE SCHOOL	8,000	8,000
		MOTORIZE BACKBOARDS		
AREA I TOTAL				62,500
AREA II				
0039	0040	ADMINISTRATION BUILDING	8,000	8,000
		LANDSCAPE		
0005	0371	BELLEAIR ELEMENTARY SCHOOL	25,000	25,000
		REPLACE FLOORING MEDIA/LOBBY		
0046	3131	CURTIS FUNDEMENTAL SCHOOL	12,500	12,500
		SOD PE FIELD		
0009	3421	PINELLAS PARK HIGH SCHOOL	15,000	15,000
		ELECTRICAL UPGRADES/TESTING LAB		
AREA II TOTAL				60,500
AREA III				
0065	1031	DIXIE HOLLINS HIGH SCHOOL	7,000	7,000
		ENTRANCE SIGN REPLACEMENT		
0055	3391	PINELLAS PARK ELEMENTARY SCHOOL	10,000	10,000
		SOD/LANDSCAPE IMPROVEMENTS		
AREA III TOTAL				17,000
AREA IV				
0048	1531	GIBBS HIGH SCHOOL	10,000	10,000
		MEDIA CENTER ADD ROOM		
0031	2031	LAKEWOOD HIGH SCHOOL	15,000	15,000
		EXPAND PRACTICE FIELD		
0020	3281	PASADENA FUNDEMENTAL SCHOOL	25,000	25,000
		IRRIGATION/SOD PE FIELD		
0075	3801	PTEC-ST. PETERSBURG	10,000	10,000
		RE-KEY WORKNET BUILDING		
AREA IV TOTAL				60,000
GRAND TOTAL				200,000

**SCHEDULE OF
BUDGETED POSITIONS
BY COST CENTER**

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN	OTHER	TOTAL	ADMIN	OTHER	TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER						
OPERATING (GENERAL) FUND																		
ELEMENTARY SCHOOLS																		
0051	ANONA ELEMENTARY	423	25.70	2.00	5.60	6.00							2.00	0.57	2.00	6.28	50.15	
0111	AZALEA ELEMENTARY	579	34.47	5.00	10.00	11.00							2.00	0.57	2.00	7.91	72.95	
0131	BARDMOOR ELEMENTARY	542	34.10	6.00	7.00	7.00							2.00	0.57	2.00	7.53	66.20	
0151	BAUDER ELEMENTARY	743	44.67	4.00	7.90	7.00							2.00	0.57	2.00	8.48	76.62	
0161	BAY POINT ELEMENTARY	658	55.30	3.00	5.00	3.00							3.00	0.57	3.00	9.03	81.90	
0231	BAY VISTA FUNDAMENTAL ELEM	649	38.40	2.00	3.00	1.00							2.50	0.57	1.00	7.53	56.00	
0271	BEAR CREEK ELEMENTARY	343	21.30	4.00	4.00	4.86							1.00	2.07	2.00	7.66	46.89	
0321	BELCHER ELEMENTARY	636	40.56	6.00	8.50	7.00							2.00	0.57	2.00	7.28	73.91	
0371	BELLEAIR ELEMENTARY	604	62.52	9.00	5.50	5.86							2.00	0.57	2.00	7.16	94.61	
0391	BLANTON ELEMENTARY	500	36.24	5.00	5.50	5.00							2.00	0.57	2.00	8.16	64.47	
0441	BROOKER CREEK ELEMENTARY	527	31.00	3.00	4.50	2.00							2.00	1.00	2.00	8.03	53.53	
0481	CAMPBELL PARK ELEMENTARY	586	49.50	5.00	8.00	9.86							2.00	0.57	2.00	8.03	84.96	
0811	CROSS BAYOU ELEMENTARY	476	31.08	6.00	10.90	14.29							4.00	0.57	2.00	7.91	76.75	
0851	CURLEW CREEK ELEMENTARY	627	42.66	11.00	9.00	8.00							2.00	0.57	2.00	9.28	84.51	
0991	LEILA DAVIS ELEMENTARY	730	42.02	4.71	8.00	6.86							2.75	1.00	2.00	8.00	75.34	
1071	DUNEDIN ELEMENTARY	665	52.31	8.00	7.00	8.00							2.00	0.57	2.00	8.53	88.41	
1131	EISENHOWER ELEMENTARY	727	67.61	8.00	4.50	4.86							2.00	0.57	2.00	9.28	98.82	
1211	FAIRMOUNT PARK ELEMENTARY	593	38.50	9.00	6.50	8.86							4.00	0.57	2.00	9.10	78.53	
1261	SEXTON ELEMENTARY	628	49.48	7.00	8.50	8.00							2.50	0.57	2.00	8.91	86.96	
1331	FOREST LAKES ELEMENTARY	545	33.37	3.00	8.00	9.00							2.00	0.57	2.00	8.53	66.47	
1341	FRONTIER ELEMENTARY	656	41.42	6.00	6.50	6.00							2.00	0.57	2.00	8.53	73.02	
1361	FUGUITT ELEMENTARY	598	63.40	4.00	7.10	6.00							2.00	0.57	2.00	7.66	92.73	
1421	LYNCH ELEMENTARY	658	50.61	7.00	8.00	7.00							2.50	0.57	2.00	9.06	86.74	
1471	PERKINS ELEMENTARY	535	43.87	4.00	6.00	4.00							2.00	0.57	3.00	9.53	72.97	
1481	GARRISON-JONES ELEMENTARY	638	61.84	7.00	9.60	10.00							2.00	0.57	2.00	8.94	101.95	
1691	GULFPORT ELEMENTARY	608	40.40	15.00	5.00	5.86							3.00	0.57	2.00	7.91	79.74	
1781	HIGHLAND LAKES ELEMENTARY	534	33.62	3.00	4.50	3.00							2.00	0.57	2.00	8.03	56.72	
1811	HIGH POINT ELEMENTARY	690	54.87	8.00	7.00	14.89							2.00	0.57	2.00	8.41	97.74	
1821	DOUG JAMERSON ELEMENTARY	558	64.30	4.00	7.00	9.00							5.00	1.07	2.00	8.16	100.53	
1961	LAKEVIEW FUNDAMENTAL ELEM	346	20.30	2.00	3.00	1.00							2.50	0.57	1.00	5.53	35.90	
2021	LAKEWOOD ELEMENTARY	539	35.50	3.00	3.50	5.00							2.75	0.57	2.00	9.03	61.35	
2141	LEALMAN AVE ELEMENTARY	460	30.90	6.00	3.00	3.00							2.00	0.57	2.00	7.28	54.75	
2281	MAXIMO ELEMENTARY	478	47.20	4.00	4.00	5.00							3.00	0.57	2.00	8.68	74.45	
2301	MC MULLEN-BOOTH ELEMENTARY	693	70.84	8.00	10.00	12.00							2.00	0.57	2.00	9.03	114.49	

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL			
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT		ADMIN		OTHER			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER		
2371	MELROSE ELEMENTARY	382	49.60	5.00	4.00	5.00							4.00	1.57	2.00	6.94	78.11			
2431	MILDRED HELMS ELEMENTARY	581	39.25	6.00	4.50	4.86							2.00	0.57	2.00	8.03	67.21			
2531	MOUNT VERNON ELEMENTARY	476	28.90	5.00	6.50	6.00							2.50	0.57	2.00	6.53	58.00			
2691	NORTH SHORE ELEMENTARY	345	22.50	3.00	4.00	3.00							3.00	0.57	2.00	6.53	44.60			
2791	NORTHWEST ELEMENTARY	613	48.40	6.00	6.00	7.00							1.00	1.07	2.00	8.53	80.00			
2921	OAKHURST ELEMENTARY	700	41.87	5.00	8.00	8.00							2.00	0.57	2.00	7.53	74.97			
2961	OLDSMAR ELEMENTARY	516	32.13	5.00	7.60	7.00							2.00	0.57	2.00	7.53	63.83			
3021	ORANGE GROVE ELEMENTARY	370	40.50	1.82	1.60	1.00							2.50	0.57	1.00	6.03	55.03			
3071	OZONA ELEMENTARY	683	39.64	4.00	10.00	11.14							1.00	2.07	2.00	10.03	79.89			
3131	CURTIS FUNDAMENTAL ELEMENTARY	538	31.00	3.00	2.00								2.50	1.57	1.00	7.28	48.35			
3281	PASADENA FUNDAMENTAL ELEM	464	27.70	2.00	1.90								2.50	0.57	1.00	6.78	42.45			
3361	PINELLAS CENTRAL ELEMENTARY	589	37.20	7.00	7.50	8.00							2.00	0.57	2.00	8.10	72.37			
3391	PINELLAS PARK ELEMENTARY	552	53.26	6.00	4.50	5.00							2.00	0.57	2.00	7.78	81.11			
3431	PLUMB ELEMENTARY	749	46.98	5.00	8.50	8.00							2.00	0.57	2.00	8.41	81.46			
3461	PONCE DE LEON ELEMENTARY	560	37.40	7.00	8.00	7.86							2.00	0.57	2.00	7.78	72.61			
3511	RIDGECREST ELEMENTARY	805	31.08	4.00	24.90	5.00							2.53	0.57	2.00	9.03	79.12			
3731	SAFETY HARBOR ELEMENTARY	635	39.64	6.00	6.00	5.00							2.00	0.57	2.00	8.03	69.24			
3751	SAWGRASS LAKE ELEMENTARY	705	52.80	8.00	6.90	8.00							2.00	0.57	2.00	8.53	88.80			
3761	JAMES B. SANDERLIN PK-8	542	59.43	5.00	4.50	4.00							8.00	0.57	2.00	7.91	91.41			
3851	SAN JOSE ELEMENTARY	470	29.00	4.00	9.60	11.00							2.00	0.57	2.00	7.28	65.45			
3871	SANDY LANE ELEMENTARY	534	42.58	5.00	6.00	7.00							2.00	0.57	2.00	8.41	73.56			
3911	SEMINOLE ELEMENTARY	622	37.51	4.00	6.50	6.00							2.00	0.57	2.00	7.53	66.11			
3961	SEVENTY-FOURTH ST ELEMENTARY	518	42.08	7.00	12.00	15.00							2.00	0.57	2.00	7.53	88.18			
4021	SHORE ACRES ELEMENTARY	665	51.11	6.14	4.50	3.00							2.00	0.82	2.00	8.33	77.91			
4121	SKYCREST ELEMENTARY	710	49.78	7.00	4.50	4.00							1.00	2.57	2.00	8.28	79.13			
4171	SKYVIEW ELEMENTARY	633	39.27	7.00	5.00	5.86							2.00	0.57	2.00	7.03	68.73			
4331	STARKEY ELEMENTARY	607	36.20	5.00	3.90	3.00							2.00	0.57	2.00	8.11	60.78			
4351	MARJORIE KINNAN RAWLINGS ELEM	612	54.47	7.00	4.00	6.00							2.00	0.57	2.00	8.41	84.45			
4381	SUNSET HILLS ELEMENTARY	523	32.54	5.00	5.00	4.00							2.00	0.57	1.00	7.91	58.02			
4491	TARPON SPRINGS ELEMENTARY	613	49.44	4.00	6.50	7.00							2.00	0.57	2.00	9.58	81.09			
4591	NEW HEIGHTS ELEMENTARY	783	60.28	10.00	10.50	13.00							2.00	0.57	2.00	9.44	107.79			
4661	TARPON SPRINGS FUND ELEMENTARY	613	16.20	2.00	1.50	0.00							2.00	0.57	1.00	6.28	29.55			
4701	WALSINGHAM ELEMENTARY	524	35.00	5.00	6.90	6.00							2.50	0.57	2.00	7.91	65.88			
4771	WESTGATE ELEMENTARY	603	51.45	6.00	2.00	1.00							2.00	0.57	2.00	7.53	72.55			
4931	WOODLAWN ELEMENTARY	411	37.40	5.00	7.00	8.00							2.00	0.57	2.00	7.91	69.88			
6251	SOUTHERN OAK ELEMENTARY	674	50.69	6.00	7.00	6.00							2.00	0.57	2.00	7.66	81.92			

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL			
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN		SUPPORT		ADMIN		OTHER	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER
6261	CYPRESS WOODS ELEMENTARY	681	40.52	4.00	7.50	8.00							2.00	0.57	2.00	7.91	2.00	2.00	7.91	72.50
6271	SUTHERLAND ELEMENTARY	528	32.00	3.00	5.00	4.00							2.00	1.29	2.00	8.10	2.00	2.00	8.10	57.39
6281	LAKE ST. GEORGE ELEMENTARY	540	32.24	5.00	7.50	7.00							2.00	0.57	2.00	8.03	2.00	2.00	8.03	64.34
6351	GUS A STAVROS INSTITUTE			5.43									4.00	1.14	1.00	7.00	1.00	1.00	7.00	18.57
42,441	TOTAL ELEMENTARY SCHOOLS		3,068.90	398.11	470.40	457.89	0.00	0.00	0.00	0.00	0.00	0.00	171.53	52.88	142.00	591.98	142.00	591.98	5353.35	
EXCEPTIONAL CENTERS																				
0681	STEPHENS EX STUDENT ED CENTER	199	2.00		35.20	36.00							3.00	1.00	2.00	12.88	2.00	2.00	12.88	92.08
0981	HAMILTON DISSTON															5.63			5.63	
1801	CALVIN HUNSINGER	103	2.00		26.20	29.00							1.00		2.00	9.13	2.00	2.00	9.13	69.33
2581	NINA HARRIS EX STU ED CENTER	206	2.00	1.00	39.15	36.86							3.00		2.00	12.00	2.00	2.00	12.00	96.01
3231	SANDERS EXCEPTIONAL	146	2.00		30.20	34.00							1.00		2.00	10.38	2.00	2.00	10.38	79.58
654	TOTAL EXCEPTIONAL CENTERS		8.00	1.00	130.75	135.86	0.00	0.00	0.00	0.00	0.00	0.00	8.00	1.00	8.00	50.00	8.00	8.00	50.00	342.63
MIDDLE SCHOOLS																				
0121	AZALEA MIDDLE	1,033	69.86	2.00	11.64	9.00	1.00						4.00	0.57	5.00	15.25	5.00	5.00	15.25	118.32
0141	LARGO MIDDLE	821	52.00	3.00	5.79	5.00	1.00						4.00	0.57	4.00	13.25	4.00	4.00	13.25	88.61
0171	BAY POINT MIDDLE	891	59.71	1.00	8.79	7.00	2.00						6.00	0.57	4.00	15.00	4.00	4.00	15.00	104.07
0531	CARWISE MIDDLE	1,188	57.28	1.00	8.36	5.00	1.00						4.50	0.57	4.00	13.25	4.00	4.00	13.25	94.96
0731	CLEARWATER FUNDAMENTAL MIDDLE	844	41.50		3.75	1.50							3.50	1.57	2.00	9.88	2.00	2.00	9.88	63.70
1091	DUNEDIN HIGHLAND MIDDLE	1,105	59.28	2.00	21.79	5.00							4.50	0.57	3.00	14.38	3.00	3.00	14.38	110.52
1281	FITZGERALD MIDDLE	1,239	58.14	3.00	23.64	13.00	2.00						4.50	0.57	3.00	15.25	3.00	3.00	15.25	123.11
2261	MADERA BEACH FUNDAMENTAL	1,422	77.65	4.00	6.50	2.00	1.00						5.50	1.14	3.00	16.25	3.00	3.00	16.25	117.04
2321	MEADOWLAWN MIDDLE	1,238	71.29	2.00	7.07	6.00	2.00						4.00	0.57	4.00	14.40	4.00	4.00	14.40	111.33
2861	OAK GROVE MIDDLE	1,060	69.00	3.00	7.93	7.00	2.00						6.53	0.57	4.00	14.75	4.00	4.00	14.75	114.79
3041	OSCEOLA MIDDLE	1,204	67.57	1.00	7.07	7.00	2.00						4.50	0.57	4.00	13.50	4.00	4.00	13.50	107.21
3191	PALM HARBOR MIDDLE	1,430	81.29	1.00	12.08	7.00	3.00						4.50	0.57	4.00	13.75	4.00	4.00	13.75	127.18
3411	PINELLAS PARK MIDDLE	1,058	56.86	3.00	4.64	3.00	5.00						4.00	0.57	4.00	12.88	4.00	4.00	12.88	93.95
3741	SAFETY HARBOR MIDDLE	1,411	77.92	3.00	12.07	6.00	1.00						5.00	0.57	4.00	13.50	4.00	4.00	13.50	123.07
3931	SEMINOLE MIDDLE	1,212	73.00	1.00	8.79	5.46	1.00						4.90	0.57	4.00	14.38	4.00	4.00	14.38	113.09
4061	JOHN HOPKINS MIDDLE	946	61.88	2.77	7.64	6.00	3.00						4.00	0.57	4.00	17.13	4.00	4.00	17.13	106.99
4581	TARPON SPRINGS MIDDLE	1,045	52.43	2.00	9.07	5.00							4.50	0.57	4.00	12.38	4.00	4.00	12.38	89.95
4611	TYRONE MIDDLE	887	44.21	3.00	8.79	7.00	3.00						4.00	0.57	5.00	13.00	5.00	5.00	13.00	88.57
4631	THURGOOD MARSHALL FUND MIDDLE	904	45.85	1.00	20.04	4.00	1.00						3.50	0.57	2.00	12.38	2.00	2.00	12.38	90.34
20,938	TOTAL MIDDLE SCHOOLS		1,176.73	38.77	195.44	110.96	31.00	0.00	0.00	0.00	0.00	0.00	85.93	12.43	71.00	264.53	71.00	71.00	264.53	1,986.80

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER	355	38.00	6.00	3.25	3.00								1.00	1.00
2151	LEALMAN INTERMEDIATE						3.00			2.00				9.38	66.20
2821	PINELLAS SECONDARY SCHOOL	66	29.73	4.00	5.55	4.00				2.00				7.25	55.53
3341	CLEARWATER INTERMEDIATE	324	33.00	6.00	3.25	3.00				2.00				9.75	61.57
TOTAL ALTERNATIVE SCHOOLS			100.73	16.00	12.05	10.00	0.00	0.00	0.00	6.00	11.00	1.14	0.00	27.38	184.30
SENIOR HIGH SCHOOLS															
0251	BAYSIDE HIGH	351	30.00	1.00	2.50	2.00		5.00		3.00	4.50	0.57		13.25	61.82
0431	BOCA CIEGA HIGH	1,564	80.41	1.00	9.50	8.00		9.00		5.00	8.25	1.07		26.50	148.73
0711	CLEARWATER HIGH	1,815	87.00	3.00	11.50	9.00		6.00		4.00	7.50	2.36		24.38	154.73
0751	COUNTRYSIDE HIGH	2,179	96.00	3.00	8.50	7.00		11.00		5.00	5.50	1.07		27.86	164.93
1031	DIXIE HOLLINS HIGH	1,808	99.50	12.00	9.50	8.00		8.00		5.00	8.00	1.07		26.13	177.20
1081	DUNEDIN HIGH	1,508	68.25	2.00	9.50	9.00		7.00		5.00	5.50	1.07		21.63	128.95
1531	GIBBS HIGH SCHOOL	1,362	90.00	1.00	10.50	9.00		4.00		6.00	6.50	1.07		28.25	156.32
2031	LAKEWOOD HIGH	1,243	80.50	1.00	7.50	7.00		3.00		5.00	7.50	2.07		21.50	135.07
2081	LARGO HIGH	1,714	81.14	2.00	10.50	9.00		6.50		5.00	7.00	1.07		23.88	146.09
2641	NORTHEAST HIGH	1,872	81.00	3.00	8.50	8.00		10.00		6.00	8.23	0.57		25.00	150.30
3031	OSCEOLA FUNDAMENTAL HIGH	1,769	82.00	1.00	5.50	5.00		6.00		4.00	5.20	1.21		21.50	131.41
3421	PINELLAS PARK HIGH	2,237	105.00	3.00	12.50	20.00		7.00		5.00	6.25	1.07		25.63	185.45
3781	ST PETERSBURG HIGH	2,341	108.12	1.00	9.50	9.00		5.00		6.00	6.50	1.07		24.13	170.32
3921	SEMINOLF HIGH	2,136	95.00	1.00	9.50	10.00		11.00		5.00	5.40	1.07		23.75	161.72
4521	TARPON SPRINGS HIGH	1,408	66.64	2.00	6.50	6.00		11.00		5.00	6.22	0.57		20.53	124.46
4681	PALM HARBOR UNIVERSITY HIGH	2,539	110.42	1.00	4.50	4.00		9.00		5.00	6.50	1.07		26.25	167.74
6181	EAST LAKE HIGH	2,167	98.00	1.00	6.50	5.00		7.00		4.00	5.50	1.07		25.73	153.80
TOTAL SENIOR HIGH SCHOOLS		30,013	1,458.98	39.00	142.50	135.00	0.00	125.50	0.00	83.00	110.05	19.14	0.00	405.87	2,519.04
VOCATIONAL CENTERS															
2471	TOMLINSON ADULT LEARNING CTR		1.00							1.00	3.00			6.38	35.38
3371	CAREER ACADEMIES OF SEMINOLE			1.00		1.00		8.00		1.00	1.00			6.00	18.00
3801	PTC/CST PETERSBURG					1.00		49.00		3.00	5.00	1.00	1.00	34.03	95.03
4541	PTC/CLEARWATER							55.00		3.00	5.00	2.50		29.00	98.50
TOTAL VOCATIONAL CENTERS		0	1.00	1.00	0.00	2.00	0.00	112.00	0.00	8.00	14.00	3.50	1.00	75.41	246.91

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN	OTHER	TOTAL			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	ADMIN				OTHER	ADMIN	OTHER
ADULT CENTERS																		
0712	CLEARWATER ADULT ED CENTER							14.00			1.00			1.00	3.00	19.00		
1032	DIXIE HOLLINS ADULT ED CENTER	1.00						11.00			1.00	0.29		1.00	3.00	17.29		
2032	LAKEWOOD COMMUNITY	1.00						5.00				0.29		1.00	2.00	9.29		
2642	NORTHEAST COMMUNITY	1.00						4.52				0.29		1.00	2.00	8.81		
4682	PALM HARBOR COMMUNITY	1.00						6.00				0.29		1.00	2.00	10.29		
0	TOTAL ADULT CENTERS	4.00	0.00	0.00	0.00	0.00	0.00	40.52	0.00	0.00	2.00	1.14		5.00	12.00	64.68		
SUBTOTAL SCHOOL COST CENTERS																		
94,046		5,818.34	493.88	951.14	851.71	268.50	0.00	69.52	0.00	91.03	402.51	0.00	323.00	1,427.17		10,697.71		
SCHOOL BOARD																		
5000	ATTORNEY FOR BOARD												2.00		2.00	4.00		
7000	SCHOOL BOARD												7.00		2.00	9.00		
0	TOTAL SCHOOL BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	4.00		13.00		
SUPERINTENDENT																		
5040	SUPERINTENDENT'S OFFICE												2.00		2.00	4.00		
5120	MANAGEMENT INFORMATION SYSTEMS												1.00		1.00	2.00		
5140	TECHNOLOGY INFORMATION SYSTEMS									2.50		28.15	3.50	53.15		87.30		
5160	RECORDS MANAGEMENT											8.00		1.00		9.00		
5910	STAFF ATTORNEY													2.00		2.00		
5940	STUDENT ASSIGNMENT												1.00		7.00	8.00		
7010	AREA 3 OFFICE										0.85		1.00		1.00	2.85		
7020	AREA 2 OFFICE										1.85		1.00		1.00	3.85		
7030	AREA 4 OFFICE										0.85	1.00	1.00		1.00	3.85		
7060	AREA 1 OFFICE										0.85		1.00		1.00	2.85		
0	TOTAL SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	4.40	37.15	11.50	70.15		125.70		
COMMUNICATIONS																		
6050	OFFICE OF STRATEGIC COMMUNICATION														13.00	13.00		
0	TOTAL COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00		13.00		

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL			
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN		SUPPORT		ADMIN		OTHER	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER
	CHIEF BUSINESS OFFICER																			
5010	ACCOUNTING																1.00	15.45		16.45
5090	BUDGET & RESOURCE ALLOCATION																1.00	8.00		9.00
5150	CASH MANAGEMENT																1.00	2.00		3.00
5320	AUDITING & PROP RECORDS																1.00	18.00		19.00
5440	PURCHASING DEPARTMENT																1.00	13.00		14.00
5480	MAILROOM ADMIN BLDG																	5.00		5.00
5600	CENTRAL PRINTING SERVICES																	10.50		10.50
5670	PAYROLL																	12.60		12.60
5860	CHIEF FINANCIAL OFFICE																1.00	1.00		2.00
	TOTAL CHIEF BUSINESS OFFICER	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	85.55		91.55
	FACILITIES AND OPERATIONS																			
0450	WALTER POWNALL SERVICE CENTER																	6.63		6.63
5370	MAINTENANCE																1.00	269.00		270.00
5420	PINELLAS CNTY SCHS POLICE DEPT																	33.35		33.35
5490	FACILITIES AND OPERATIONS																0.50	6.75		7.25
5560	UTILITY MANAGEMENT																	1.00		1.00
5590	TRANSPORTATION																1.00	761.08		762.61
5800	WAREHOUSING																1.00	20.50		21.50
5820	REAL ESTATE DEPARTMENT																	2.00		2.00
5900	VEHICLE MAINTENANCE																	70.00		70.00
5930	FACILITIES PLAN DESIGN CONST																1.00	25.00		26.00
6080	SCHOOL SAFETY AND SECURITY																	15.00		15.00
	TOTAL FACILITIES AND OPERATIONS	0	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	1,210.30		1,215.34
	HUMAN RESOURCES																			
0040	ADMINISTRATION BUILDING																	9.88		9.88
5170	OFFICE PROFESSIONAL STANDARDS																2.00	1.00		3.00
5310	RISK MANAGEMENT AND INSURANCE																1.00	15.80		17.80
5400	HUMAN RESOURCES		43.00	1.00													4.00	41.23		90.23
5880	PROFESSIONAL DEVELOPMENT																1.00	1.00		9.00
	TOTAL HUMAN RESOURCES	0	43.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00	8.00	68.91		129.91

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	TOTAL
TEACHING AND LEARNING														
5060	PREK-12 LIBRARY MEDIA									6.00			1.00	7.00
5100	SPECIAL PROJECTS												1.30	1.30
5130	RACE TO THE TOP												0.50	0.50
5200	PREVENTION OFFICE									2.00		3.00		5.00
5290	TEACHING AND LEARNING									1.00		1.00		2.00
5300	DROPOUT PREVENTION	29.92	15.00	1.00	1.00					2.00	0.50	8.25	0.25	57.92
5330	TITLE I CENTER									0.05	0.05	0.15		0.25
5460	ASSESSMNT ACCTBLTY & RESEARCH									0.50		3.00	8.94	12.44
5610	PARTNERSHIP SCHOOLS									1.00		3.00		4.00
5620	INSTRUCTIONAL MATERIALS											3.00	2.00	5.00
5730	MIDDLE SCHOOL EDUCATION									1.00		1.00		2.00
5850	HIGH SCHOOL EDUCATION									1.00	2.00	1.00		4.00
6030	ADVANCED STUDIES/ACADEMIC EXCE	1.00								1.00	5.00	1.00	2.00	10.00
6280	STUDENT & COMMUN SUPPORT SVCS									1.00		1.00		2.00
6290	STUDENT SERVICES									1.00	1.00	1.00		3.00
6600	EXCEPTIONAL STUDENT EDUCATION			7.09	38.64						0.65			46.38
6620	GIFTED & ABLE LEARNERS			7.60								2.00		9.60
7051	PINELLAS TELESCHOOL	5.00												5.00
TOTAL TEACHING AND LEARNING		0	35.92	15.00	15.69	39.64	0.00	0.00	0.00	9.05	11.70	31.40	15.99	177.39
CTAE														
5210	TAKE STOCK IN CHILDREN										1.00	1.00		2.00
5690	FAMILY & CONSUMER SCIENCES										0.48	1.80		2.28
5700	CAREER TECHNICAL & ADULT EDUC									0.50		0.50		1.00
5720	BUSINESS TECH & CTAE											1.00		1.00
5750	CAREER TECH ADULT ED POST SEC							29.54	3.00	2.50	2.00	9.50	1.00	47.54
5780	INDUSTRIAL TECH & AGRI BUS ED											2.00		2.00
5890	HEALTH SCIENCES EDUCATION											1.00		1.00
TOTAL CTAE		0	0.00	0.00	0.00	0.00	0.00	29.54	3.00	3.00	3.48	16.80	1.00	56.82

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL			GENERAL				
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	TOTAL	
STUDENT SUPPORT																
0180	DISSTON ANNEX												1.00		1.00	
0190	STUDENT SERVICES - AZALEA												1.00		1.00	
4500	OZONA SERVICE CENTER-STUDENT												1.00		1.00	
5190	FAMILY & COMMUNITY RELATIONS												6.00	1.00	7.00	
5260	K-12 GUIDANCE		1.00								1.00	2.91			4.91	
5390	PSYCHOLOGICAL SERVICES										60.08	1.30			61.38	
5450	DIAGNOSTIC SERVICES										0.50				0.50	
5530	SCHOOL HEALTH SERVICES										0.00	69.52			69.52	
5550	STUDENT SERVICE-MEADOWLAWN											1.00			1.00	
5650	SCHL SOC WK/FULL SERVICE SCHLS									73.48		11.00			84.48	
5710	BAYSIDE STUDENT SERVICES											1.00			1.00	
6610	AREA 3 ESE				24.17					0.60		9.05			33.82	
6630	AREA 4 ESE				16.00					0.70		5.05			21.75	
6640	COMMUNICATION DISORDERS				188.99	8.62				3.20					200.81	
6650	LOW PREVALENCE		0.30							0.25					0.55	
6670	AREA 1 ESE				18.00					0.70		5.05			23.75	
6680	PRE-KINDERGARTEN HANDICAPPED				19.50	2.80				2.92			4.00		29.22	
6690	OT-PT/MEDICAID				5.61	2.00				1.00		8.77			17.38	
6700	AREA 2 ESE				22.00					0.60		5.05			27.65	
6710	ESE ACADEMIC K-12									0.65		0.05			0.70	
7080	HOSPITAL HOMEBOUND		1.00		55.75	31.50				6.40		5.40	1.00		101.55	
TOTAL STUDENT SUPPORT			0	2.30	350.02	44.92	0.00	0.00	0.00	0.00	0.00	152.08	134.14	2.00	4.50	689.97
K-12 CURRICULUM																
5050	PRE K-12 VISUAL ARTS		2.00										2.00		4.00	
5070	ELEMENTARY SCIENCE		2.00									2.00	1.00		5.00	
5110	TV OPERATIONS										1.00		2.00		3.00	
5230	SECONDARY LANG. ARTS & READING										5.00	2.00	2.00		7.00	
5240	PRE K-12 WORLD LANGUAGES											2.00			2.00	
5280	ACADEMIC COMPUTING										3.00	1.00		1.00	5.00	
5350	9-12 MATH										2.00	2.00			4.00	
5360	PRE K-12 PERFORMING ARTS		6.50									2.00			8.50	
5380	ELEMENTARY MATHEMATICS										8.00	1.50			9.50	
5430	PRE K-12 HEALTH EDUCATION											2.00			2.00	
5500	9-12 SCIENCE											2.00	0.50		2.50	
5510	ELEMENTARY EDUCATION										1.00		1.00		2.00	

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		INSTR.		SUPPORT		ADMIN		SUPPORT		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	
5630	EARLY CHILDHOOD EDUCATION			1.00									3.00	2.00					6.00
5680	PRE K-12 CURRICULUM	8.00											1.00						9.00
5810	ELEMENTARY LANG ARTS & READING												6.00	2.00					8.00
5920	PRE K-12 SOCIAL STUDIES												1.50	2.00					3.50
6260	ESOL	2.00		1.00										2.31					5.31
6410	LIBRARY/TECH/INSTR MAT/DIG LRN												1.00						1.00
6420	6-8 SCIENCE													1.00					1.00
6430	6-8 MATH													1.00					1.00
6440	6-8 LANGUAGE ARTS													1.00					1.00
6450	9-12 LANGUAGE ARTS													1.00					1.00
6660	FDLRS GULFCOAST ASSOC CENTER												0.45						0.45
7023	PINELLAS VIRTUAL K-12	9.15			1.00								1.00	1.25		0.25	1.00		13.65
0	TOTAL K-12 CURRICULUM	29.65	2.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	34.95	32.56	1.25	1.00		105.41
OTHER																			
0730	COACHMAN SERVICE CENTER																	4.25	4.25
2960	OLDSMAR SCHOOL SERVICE CTR																	0.75	0.75
0	OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
SUBTOTAL: NON-SCHOOL COST CENTERS																			
0		110.87	18.00		366.71	86.09		0.00	29.54	3.00	17.55	209.61	257.05		45.00	1,479.65			2,623.09
TOTAL OPERATING (GENERAL) FUND																			
94,046		5,929.21	511.88		1,317.85	937.80		268.50	99.06	3.00	18.55	612.12	348.08		368.00	2,906.82			13,320.80

** Note: Detail may not sum to total due to rounding.

***Note: Charter Schools are not included



CAPITAL OUTLAY FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD

CAPITAL OUTLAY FUNDS

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. The Pinellas County School District generally finances capital projects on a "pay-as-you-go" basis; that is, without borrowing (issuing bonds). In February 2000, the District participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment on September 10, 2013 prior to the adoption of the final budget on that same date.

Capital Outlay funds available to the Pinellas District are primarily four types:

Local Option Property Taxes, also known as Two-Mill Funds or 1011.71(2) Funds.

The District is permitted to levy property taxes in support of capital outlay projects. This levy which had been capped at two mills since 1989-90 was reduced to 1.75 mills during the 2008 legislative session and then during the 2009 session was reduced another .25 mill to 1.5 mills. Before these funds can be expended on a project, the public must be notified through newspaper advertisements which follow prescribed statute formats. Projects are advertised as part of the TRIM budget hearing and approval process. In addition, changes to the advertised list of projects may subsequently be made by means of additional advertisements and public hearings.

Public Education Capital Outlay, or PECO, Funds

These funds are allocated by the State of Florida to the various school districts based on formulas which take into consideration both student enrollment growth and the number and age of facilities. The main source of PECO is the gross receipts tax on utilities. In recent years, the state issued bonds to accelerate the availability of PECO funds. The state-level commitment to repay this debt reduced the amount of new PECO dollars allocated to school districts beginning with fiscal year 1994-95. **No PECO dollars were made available to K-12 traditional schools beginning in the 2011-12 fiscal year as only charter and colleges have received this allocation.**

Capital Outlay and Debt Service (CO & DS)

These funds are allocated from Motor Vehicle License Revenue based on a formula that includes a base unit plus growth units. Since the district participated in the Classrooms First Lottery Bond Program, this allocation had to be bonded. The district only receives the entitlement funding.

Other Capital Funds

Other resources for capital outlay projects include Racing Commission funds and interest.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Pinellas County School Board will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.560 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE

The capital outlay tax will generate approximately \$87,717,937 to be used for the following projects:

CONSTRUCTION & REMODELING

Planning/Design/Construction of projects recommended by DOE Plant Survey
Purchase of school & ancillary sites
Relocatables

MAINTENANCE, RENOVATION AND REPAIR

Infrastructure
Safety Initiative
Operating Transfer
Fire/Health/Safety
Roofs/Covered Walkways
Paving
Painting
Fire Alarms
Intercom
Ceilings/Lights
Site Lighting
Floor Covering
Plumbing
Restroom Renovations
EPA
Spectator Seating
Electrical Distribution
Casework
Portable Rehab
Re-Key
Kitchen Coolers/Freezers

MOTOR VEHICLE PURCHASES

Maintenance/Utility Vehicles
Operating Transfer

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS AND ELECTRONIC LEARNING DEVICES, AND ENTERPRISE RESOURCE SOFTWARE

Equipment-
Various Locations
School Furniture and Equipment-
Various Locations
Technology & Telecommunication Equipment-
Various Locations
Enterprise Technology
Operating Transfer

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district plant

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 30, 2013, at 7:00 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

PINELLAS COUNTY SCHOOL BOARD
CAPITAL OUTLAY FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
RESOURCES				
Beginning Fund Balance	\$219,797	\$214,534	\$214,534	\$207,654
Revenue				
State				
CO & DS Distributed to District Public Education Capital Outlay (PECO)	520	535	503	543
Racing Commission Funds	223	223	223	223
Other State	96	55	1,021	268
Local				
Property Tax	86,874	84,803	85,226	87,718
Interest Earnings	2,500	1,800	6,512	1,800
Other Local			(7,349)	
Subtotal - Revenue	\$90,213	\$87,416	\$86,136	\$90,552
Subtotal - Transfers / Other		\$0		\$0
Other Financing Sources	2,000		1,086	
TOTAL RESOURCES	\$312,010	\$301,950	\$301,756	\$298,206
REQUIREMENTS				
Appropriations				
Capital Outlay	187,269	165,311	43,395	172,192
Other	20,761	20,633	8,917	10,389
Subtotal - Appropriations	\$208,030	\$185,944	\$52,312	\$182,581
Transfers to Other Funds	\$24,196	\$23,255	\$41,790	\$29,000
Ending Fund Balance				
Restricted		89,480	204,092	84,582
Assigned	79,784	3,271	3,562	2,043
Unencumbered Carry-forwards				
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	\$79,784	\$92,751	\$207,654	\$86,625
TOTAL - REQUIREMENTS	\$312,010	\$301,950	\$301,756	\$298,206

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.

Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
CAPITAL OUTLAY FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3321	000	CO & DS DISTR TO DISTRICTS	\$503,187	\$543,272	\$40,085
3325	000	INTEREST ON UNDISTRIBUTED	42,497		(42,497)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
		OUTLAY (PECO)			
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	978,342	267,686	(710,656)
	TOTAL	STATE SOURCES	\$1,747,276	\$1,034,208	(\$713,068)
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	85,226,521	87,717,937	2,491,416
3431	000	INTEREST ON INVESTMENTS	6,511,762	1,800,000	(4,711,762)
3433	000	NET INC/DEC FAIR VALUE INVEST	(7,478,831)		7,478,831
3493	000	SALE OF JUNK	33,976		(33,976)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	95,312		(95,312)
	TOTAL	LOCAL SOURCES	\$84,388,740	\$89,517,937	\$5,129,197
		OTHER SOURCES			
3731	000	SALE OF LAND	1,086,101		(1,086,101)
	TOTAL	OTHER FINANCING SOURCES	\$1,086,101	\$0	(\$1,086,101)
	TOTAL	ESTIMATED REVENUE	\$87,222,117	\$90,552,145	\$3,330,028
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		RESTRICTED	205,193,937	204,092,178	(1,101,759)
		ASSIGNED	9,339,644	3,561,592	(5,778,052)
	TOTAL	BEGINNING FUND BALANCE	\$214,533,581	\$207,653,770	(\$6,879,811)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$301,755,698	\$298,205,915	(\$3,549,783)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$43,394,840	\$172,191,640	\$128,796,800
	TOTAL	FACILITIES ACQ. & CONST.	\$43,394,840	\$172,191,640	\$128,796,800
9200	700	DEBT SERVICES OTHER EXPENSES	8,917,088	10,388,557	1,471,469
	TOTAL	DEBT SERVICES	\$8,917,088	\$10,388,557	\$1,471,469
9700	900	TRANSFER OF FUNDS TRANSFERS	41,790,000	29,000,000	(12,790,000)
	TOTAL	TRANSFER OF FUNDS	\$41,790,000	\$29,000,000	(12,790,000)
*	TOTAL	APPROPRIATIONS	\$94,101,928	\$211,580,197	\$117,478,269
	000	FUND BALANCE BUDGET FUND BALANCE-END			
		RESTRICTED	204,092,178	84,582,426	(119,509,752)
		ASSIGNED	3,561,592	2,043,292	(1,518,300)
*	TOTAL	ENDING FUND BALANCE	\$207,653,770	\$86,625,718	(\$121,028,052)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$301,755,698	\$298,205,915	(\$3,549,783)

* Note: Prior year's Unencumbered Carry Forwards are included in Ending Fund Balance.

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY REVENUE BY FUND TYPE

FUNCTION	LOCAL MILLAGE FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3321 CO & DS DISTRIBUTED		543,272	543,272
3341 RACING COMMISSION FUNDS		223,250	223,250
3397 CHARTER SCH CAP OUTLAY FUNDING		267,686	267,686
3413 DISTRICT LOCAL CAP. IMPR. TAX	87,717,937		87,717,937
3431 INTEREST ON INVESTMENTS	1,800,000		1,800,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE	89,517,937	1,034,208	90,552,145

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

FUND #	NAME
LOCAL MILLAGE FUNDS	
0370	CAPITAL IMPROV.-236.25(2)09-10 (1.50 MILLS)
0371	CAPITAL IMPROV.-236.25(2)10-11 (1.50 MILLS)
0372	CAPITAL IMPROV.-236.25(2)11-12 (1.50 MILLS)
0373	CAPITAL IMPROV.-236.25(2)12-13 (1.50 MILLS)
0374	CAPITAL IMPROV.-236.25(2)13-14 (1.50 MILLS)
0375	CAPITAL IMPROV.-236.25(2)04-05 (2.00 MILLS)
0376	CAPITAL IMPROV.-236.25(2)05-06 (2.00 MILLS)
0377	CAPITAL IMPROV.-236.25(2)06-07 (2.00 MILLS)
0378	CAPITAL IMPROV.-236.25(2)07-08 (1.85 MILLS)
0379	CAPITAL IMPROV.-236.25(2)08-09 (1.75 MILLS)
PECO FUNDS	
0340	P.E.C.O. 09-10
0341	P.E.C.O. 10-11
0342	P.E.C.O. 11-12
0343	P.E.C.O. 12-13
0344	P.E.C.O. 13-14
0345	P.E.C.O. 04-05
0346	P.E.C.O. 05-06
0347	P.E.C.O. 06-07
0348	P.E.C.O. 07-08
0349	P.E.C.O. 08-09
OTHER FUNDS	
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	SALE OF PROPERTY
0392	PINELLAS COUNTY SURTAX
0393	CLASSROOMS FOR KIDS 07/08
0394	CLASSROOMS FOR KIDS 06/07
0395	CLASSROOM FOR KIDS (PENALTY) 06-07
0396	CLASSROOMS FOR KIDS/EFFORT
0397	CHARTER SCHOOL CAPITAL OUTLAY

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	ELEMENTARY SCHOOLS				
0051	ANONA ELEMENTARY	772,113			772,113
0111	AZALEA ELEMENTARY	638,568			638,568
0131	BARDMOOR ELEMENTARY	344,252			344,252
0151	BAUDER ELEMENTARY	4,563,629			4,563,629
0161	BAY POINT ELEMENTARY	137,817			137,817
0231	BAY VISTA FUNDAMENTAL ELEM	18,977			18,977
0271	BEAR CREEK ELEMENTARY	223,865			223,865
0371	BELLEAIR ELEMENTARY	312,990			312,990
0391	BLANTON ELEMENTARY	1,593			1,593
0441	BROOKER CREEK ELEMENTARY	98,388			98,388
0481	CAMPBELL PARK ELEMENTARY	15,686			15,686
0811	CROSS BAYOU ELEMENTARY	132,424			132,424
0851	CURLEW CREEK ELEMENTARY	99,312			99,312
0991	LEILA DAVIS ELEMENTARY	784,658			784,658
1071	DUNEDIN ELEMENTARY	2,311			2,311
1131	EISENHOWER ELEMENTARY	40,500			40,500
1211	FAIRMOUNT PARK ELEMENTARY	181,883			181,883
1261	SEXTON ELEMENTARY	428,583			428,583
1331	FOREST LAKES ELEMENTARY	61,201			61,201
1341	FRONTIER ELEMENTARY	441,777			441,777
1361	FUGUITT ELEMENTARY	323,188			323,188
1421	LYNCH ELEMENTARY	(77,783)		56	(77,727)
1471	PERKINS ELEMENTARY	164,459			164,459
1481	GARRISON-JONES ELEMENTARY	56,635			56,635
1691	GULFPORT ELEMENTARY	12,497			12,497
1781	HIGHLAND LAKES ELEMENTARY	147,747			147,747
1811	HIGH POINT ELEMENTARY	291,056			291,056
1821	DOUG JAMERSON ELEMENTARY	22,235			22,235
1911	KINGS HIGHWAY ELEMENTARY	2,315			2,315
1961	LAKEVIEW FUNDAMENTAL ELEM	145,884			145,884
2021	LAKEWOOD ELEMENTARY	35,343			35,343
2141	LEALMAN AVE ELEMENTARY	513,821			513,821
2281	MAXIMO ELEMENTARY	97,297			97,297
2301	MCMULLEN-BOOTH ELEMENTARY	78,824			78,824
2371	MELROSE ELEMENTARY	29,276			29,276
2431	MILDRED HELMS ELEMENTARY	122,748			122,748
2531	MOUNT VERNON ELEMENTARY	1,302,133			1,302,133
2691	NORTH SHORE ELEMENTARY	168,921			168,921
2741	NORTH WARD ELEMENTARY	2,686	1,450		4,136
2791	NORTHWEST ELEMENTARY	7,452			7,452
2921	OAKHURST ELEMENTARY	1,405,849			1,405,849
2961	OLDSMAR ELEMENTARY	6,662,248			6,662,248
3021	ORANGE GROVE ELEMENTARY	287,881			287,881
3071	OZONA ELEMENTARY	438,638			438,638
3131	CURTIS FUNDAMENTAL ELEMENTARY	8,625			8,625
3281	PASADENA FUNDAMENTAL ELEM	98,539			98,539
3361	PINELLAS CENTRAL ELEMENTARY	329,555			329,555
3391	PINELLAS PARK ELEMENTARY	407,901			407,901
3431	PLUMB ELEMENTARY	707,621			707,621
3461	PONCE DE LEON ELEMENTARY	1,040,596			1,040,596
3511	RIDGECREST ELEMENTARY	786,831			786,831
3731	SAFETY HARBOR ELEMENTARY	375,769			375,769
3751	SAWGRASS LAKE ELEMENTARY	463,652			463,652
3761	JAMES B. SANDERLIN PK-8	63,220			63,220
3851	SAN JOSE ELEMENTARY	1,399,843	2,680		1,402,523

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3871	SANDY LANE ELEMENTARY	5			5
3911	SEMINOLE ELEMENTARY	756,058			756,058
3961	SEVENTY-FOURTH ST ELEMENTARY	437,318			437,318
4021	SHORE ACRES ELEMENTARY	46,499			46,499
4121	SKYCREST ELEMENTARY	435,440			435,440
4171	SKYVIEW ELEMENTARY	2,339,196	254,937		2,594,133
4331	STARKEY ELEMENTARY	224,463			224,463
4351	MARJORIE KINNAN RAWLINGS ELEM	93,192			93,192
4381	SUNSET HILLS ELEMENTARY	15,913			15,913
4491	TARPON SPRINGS ELEMENTARY	44,225			44,225
4591	NEW HEIGHTS ELEMENTARY	400,071			400,071
4661	TARPON SPRINGS FUND ELEMENTARY	1,470			1,470
4701	WALSINGHAM ELEMENTARY	1,131,463			1,131,463
4771	WESTGATE ELEMENTARY	14,046			14,046
4931	WOODLAWN ELEMENTARY	979,645			979,645
6251	SOUTHERN OAK ELEMENTARY	98,694			98,694
6261	CYPRESS WOODS ELEMENTARY	190,559			190,559
6271	SUTHERLAND ELEMENTARY	20,341			20,341
6281	LAKE ST. GEORGE ELEMENTARY	22,365			22,365
6351	GUS A STAVROS INSTITUTE	350			350
	TOTAL ELEMENTARY SCHOOLS	34,475,342	259,067	56	34,734,465
	EXCEPTIONAL CENTERS				
0681	STEPHENS EX STUDENT ED CENTER	92,597			92,597
0981	HAMILTON DISSTON	403,090			403,090
1801	CALVIN HUNSINGER	399,629			399,629
2581	NINA HARRIS EX STU ED CENTER	12,136			12,136
3231	SANDERS EXCEPTIONAL	23,471			23,471
	TOTAL EXCEPTIONAL CENTERS	930,923	0	0	930,923
	MIDDLE SCHOOLS				
0121	AZALEA MIDDLE	3,659,184			3,659,184
0141	LARGO MIDDLE	79,256			79,256
0171	BAY POINT MIDDLE	61,707			61,707
0531	CARWISE MIDDLE	100,995			100,995
0731	CLEARWATER FUNDAMENTAL MIDDLE	1,101,719			1,101,719
1091	DUNEDIN HIGHLAND MIDDLE	40,360			40,360
1281	FITZGERALD MIDDLE	924,080			924,080
2261	MADEIRA BEACH FUNDAMENTAL	4,787,861			4,787,861
2321	MEADOWLAWN MIDDLE	17,642			17,642
2861	OAK GROVE MIDDLE	126,749			126,749
3041	OSCEOLA MIDDLE	19,832			19,832
3191	PALM HARBOR MIDDLE	102,516			102,516
3411	PINELLAS PARK MIDDLE	2,181,418			2,181,418
3581	RIVIERA MIDDLE	400			400
3741	SAFETY HARBOR MIDDLE	2,158			2,158
3931	SEMINOLE MIDDLE	140,491			140,491
4061	JOHN HOPKINS MIDDLE	473,720			473,720
4581	TARPON SPRINGS MIDDLE	9,859,912	2,371		9,862,283
4611	TYRONE MIDDLE	1,477,775			1,477,775
4631	THURGOOD MARSHALL FUND MIDDLE	58,423			58,423
	TOTAL MIDDLE SCHOOLS	25,216,198	2,371	0	25,218,569

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ALTERNATIVE SCHOOLS					
0861	SAMUEL ROBINSON CHALLENGE		1,450	500	1,950
2151	LEALMAN INTERMEDIATE	38,361			38,361
2821	PINELLAS SECONDARY SCHOOL	41,580			41,580
3341	CLEARWATER INTERMEDIATE	159,089			159,089
0251	BAYSIDE HIGH	33,514			33,514
	TOTAL ALTERNATIVE SCHOOLS	272,544	1,450	500	274,494
SENIOR HIGH SCHOOLS					
0431	BOCA CIEGA HIGH	4,724,850		12,000	4,736,850
0711	CLEARWATER HIGH	4,333,993			4,333,993
0751	COUNTRYSIDE HIGH	1,551,939	55,922		1,607,861
1031	DIXIE HOLLINS HIGH	1,027,316			1,027,316
1081	DUNEDIN HIGH	752,909			752,909
1531	GIBBS HIGH SCHOOL	40,379		10,584	50,963
2031	LAKEWOOD HIGH	825,411			825,411
2081	LARGO HIGH	9,666,549			9,666,549
2641	NORTHEAST HIGH	670,927			670,927
3031	OSCEOLA FUNDAMENTAL HIGH	2,096,635			2,096,635
3421	PINELLAS PARK HIGH	797,528			797,528
3781	ST PETERSBURG HIGH	955,556			955,556
3921	SEMINOLE HIGH	1,675,903	5,696		1,681,599
4521	TARPON SPRINGS HIGH	1,517,906		4	1,517,910
4681	PALM HARBOR UNIVERSITY HIGH	14,621,827			14,621,827
6181	EAST LAKE HIGH	1,062,569			1,062,569
	TOTAL SENIOR HIGH SCHOOLS	46,322,197	61,618	22,588	46,406,403
VOCATIONAL CENTERS					
2471	TOMLINSON ADULT LEARNING CTR	2,176			2,176
3371	CAREER ACADEMIES OF SEMINOLE	36,736			36,736
3801	PTEC/ST PETERSBURG	1,194,155		874,571	2,068,726
4541	PTEC/CLEARWATER	8,006,724			8,006,724
	TOTAL VOCATIONAL CENTERS	9,239,791	0	874,571	10,114,362
ADULT CENTERS					
0712	CLEARWATER ADULT ED CENTER	6,890			6,890
	TOTAL ADULT CENTERS	6,890	0	0	6,890
SUBTOTAL SCHOOL COST CENTERS		116,463,885	324,506	897,715	117,686,106
SUPERINTENDENT					
0680	BERNICE JOHNSON STUD.SERV.CNTR	31,488			31,488
5140	TECHNOLOGY INFORMATION SYSTEMS	30,124,836		617,373	30,742,209
7131	ACADEMIE DA VINCI			15,678	15,678
7151	ATHENIAN ACADEMY CHARTER SCH			19,640	19,640
7171	PINELLAS PREPARATORY ACADEMY			33,466	33,466
7181	PLATO ACADEMY CHARTER SCHOOL			26,890	26,890
7191	ST PETERSBURG COLLEGIATE HIGH			23,210	23,210
7201	ALFRED ADLER ELEMENTARY			6,102	6,102
7281	PLATO NORTH ACADEMY			23,354	23,354
7291	PINELLAS ACAD OF MATH&SCIENE			31,092	31,092
7371	NEWPOINT CHARTER SCHOOL			8,274	8,274
7381	PLATO SOUTH ACADEMY			23,360	23,360
7491	MYCROSCHOOL PINELLAS CHARTER			17,844	17,844
7731	ENTERPRISE HIGH CHARTER SCHOOL			38,776	38,776
	TOTAL SUPERINTENDENT	30,156,324	0	885,059	31,041,383

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
5090	CHIEF FINANCE OFFICER				
	BUDGET & RESOURCE ALLOCATION			(2,412)	(2,412)
	TOTAL CHIEF FINANCE OFFICER	0	0	(2,412)	(2,412)
	FACILITIES AND OPERATIONS				
0450	WALTER POWNALL SERVICE CENTER	383,800			383,800
4520	TARPON CENTER	6,107			6,107
4530	TARPON SPRINGS BUS COMPOUND	1,489			1,489
5370	MAINTENANCE	17,253,113		2,750	17,255,863
5420	PINELLAS CNTY SCHS POLICE DEPT	17,007			17,007
5590	TRANSPORTATION	1,868,880			1,868,880
5800	WAREHOUSING	190,000			190,000
5820	REAL ESTATE DEPARTMENT	197,200			197,200
5930	FACILITIES PLAN DESIGN CONST	460,406			460,406
6080	SCHOOL SAFETY AND SECURITY	1,019,991			1,019,991
6340	CLEARWATER BUS COMPOUND	23,691			23,691
	TOTAL FACILITIES AND OPERATIONS	21,421,684	0	2,750	21,424,434
	HUMAN RESOURCES				
0040	ADMINISTRATION BUILDING	2,018,217			2,018,217
	TOTAL HUMAN RESOURCES	2,018,217	0	0	2,018,217
	TEACHING AND LEARNING				
5100	SPECIAL PROJECTS	4,338			4,338
5290	TEACHING AND LEARNING	45,000			45,000
5330	TITLE I CENTER	734			734
	TOTAL TEACHING AND LEARNING	50,072	0	0	50,072
	CTAE				
5720	BUSINESS TECH & CTAE	295			295
5750	CAREER TECH ADULT ED POST SEC	1,469,463		519	1,469,982
	TOTAL CTAE	1,469,758	0	519	1,470,277
	K-12 CURRICULUM				
5070	ELEMENTARY SCIENCE	105,000			105,000
5240	PRE K-12 WORLD LANGUAGES	33,042			33,042
5350	9-12 MATH	3,435			3,435
5360	PRE K-12 PERFORMING ARTS	313,553			313,553
5630	EARLY CHILDHOOD EDUCATION			100,000	100,000
	TOTAL K-12 CURRICULUM	455,030	0	100,000	555,030
	OTHER				
0730	COACHMAN SERVICE CENTER	1,007			1,007
2960	OLDSMAR SCHOOL SERVICE CTR	4,000			4,000
3130	OLD CURTIS FUNDAMENTAL EL SITE		1,450		1,450
7990	COUNTY WIDE	36,664,113		666,520	37,330,633
	TOTAL OTHER	36,669,120	1,450	666,520	37,337,090
SUBTOTAL NON-SCHOOL COST CENTERS		92,240,205	1,450	1,652,436	93,894,091
GRAND TOTAL		208,704,090	325,956	2,550,151	211,580,197

PINELLAS COUNTY
SCHOOL BOARD

DEBT SERVICE FUND BUDGET

DEBT SERVICE FUNDS

Debt Service Funds account for the payment of principal and interest on bonds or other long-term debt instruments issued by the school district, or on debt instruments issued by the State of Florida in which the district participated. These bonds finance capital improvements. For the last two decades, the Pinellas County School District has financed capital projects on a pay-as-you-go basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. These bond proceeds are for construction projects found in the district facilities work program. In July 2001, the district participated in a supplemental bonding of additional CO&DS revenue.

There are presently two outstanding debt issues for the Pinellas District:

State Board of Education (SBE) Series 2010-A (issued 2010)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. Proceeds of the 2010-A Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds 2001 Series A, and to pay certain costs of issuance. This bond issue represents additional available motor vehicle license revenue, bonded upon the request of the state. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2001 Series A were considered defeased in substance.

State Board of Education (SBE) Series 2005-B (issued 2005)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. Proceeds of the 2005B Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds, 1998 Series A and 2000 Series A, and to pay certain costs of issuance. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2000 Series A were considered defeased in substance.

DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2013	Final Fiscal Year of Debt Payments
SBE Series 2005B	2/01/05	\$ 30,045,000	\$ 21,865,000	2019-2020
SBE Series 2010A	10/14/10	\$ 165,000	\$ 120,000	2020-2021
TOTAL		\$ 30,210,000	\$ 21,985,000	

DEBT PER CAPITA

As of July 1, 2013 the total outstanding debt for the district, including principal and interest, was \$26,405,350. The estimated resident population of Pinellas County in 2012 was 920,381. This calculates to approximately \$ 28.69 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

PINELLAS COUNTY SCHOOL BOARD
DEBT SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
RESOURCES				
Beginning Fund Balance	\$972	\$906	\$906	\$704
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,946	\$4,013	\$3,935	\$4,009
Cost of Issuing SBE/COBI Bonds				
Interest Earnings			17	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$3,946	\$4,013	\$3,952	\$4,009
Transfers / Other				
Transfers From Debt Service				
Other Financing Sources				
TOTAL RESOURCES	\$4,918	\$4,919	\$4,858	\$4,713
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	2,642	2,775	4,154	4,009
Interest	1,370	1,238		
Other				
Subtotal - Appropriations	\$4,012	\$4,013	\$4,154	\$4,009
Transfers to Other Funds				
Ending Fund Balance				
Restricted	906	906	704	704
Subtotal - Ending Fund Balance	\$906	\$906	\$704	\$704
TOTAL - REQUIREMENTS	\$4,918	\$4,919	\$4,858	\$4,713

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.

Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>DEBT SERVICE FUND - ESTIMATED REVENUE</u>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	\$3,934,655	\$4,009,100	\$74,445
3326	000	SBE BOND INTEREST	17,191		(17,191)
	TOTAL	STATE SOURCES	\$3,951,846	\$4,009,100	\$57,254
	TOTAL	ESTIMATED REVENUE	\$3,951,846	\$4,009,100	\$57,254
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN RESTRICTED	905,834	704,439	(201,395)
	TOTAL	BEGINNING FUND BALANCE	\$905,834	\$704,439	(201,395)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$4,857,680	\$4,713,539	(\$144,141)
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	\$4,153,241	\$4,009,100	(\$144,141)
	TOTAL	DEBT SERVICES	\$4,153,241	\$4,009,100	(\$144,141)
	TOTAL	APPROPRIATIONS	\$4,153,241	\$4,009,100	(\$144,141)
		FUND BALANCE			
	000	BUDGET FUND BALANCE-END RESTRICTED	704,439	704,439	0
	TOTAL	ENDING FUND BALANCE	\$704,439	\$704,439	\$0
	TOTAL	APPROPRIATIONS & FD BALANCE	\$4,857,680	\$4,713,539	(\$144,141)

SCHEDULE OF INDEBTEDNESS

Amount: \$ 30,045,000 Payment Date(s): July 1
 Date: February 1, 2005 January 1
 Interest Rate: 4.625% - 6.00%

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2013-2014	2,895,000	1,093,250	3,988,250
2014-2015	3,020,000	948,500	3,968,500
2015-2016	3,185,000	797,500	3,982,500
2016-2017	3,355,000	638,250	3,993,250
2017-2018	3,505,000	470,500	3,975,500
2018-2019	2,885,000	295,250	3,180,250
2019-2020	3,020,000	151,000	3,171,000
	<u>21,865,000</u>	<u>4,394,250</u>	<u>26,259,250</u>

SCHEDULE OF INDEBTEDNESS

Amount: \$ 165,000 Payment Date(s): July 1
 Date: October 14, 2010 January 1
 Interest Rate: 5.00%

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2013-2014	15,000	5,850	20,850
2014-2015	15,000	5,100	20,100
2015-2016	15,000	4,350	19,350
2016-2017	15,000	3,600	18,600
2017-2018	15,000	2,850	17,850
2018-2019	15,000	2,100	17,100
2019-2020	15,000	1,500	16,500
2020-2021	15,000	750	15,750
	<u>120,000</u>	<u>26,100</u>	<u>146,100</u>

SCHEDULE OF INDEBTEDNESS**Summary of Indebtedness**

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2013-2014	2,910,000	1,099,100	4,009,100
2014-2015	3,035,000	953,600	3,988,600
2015-2016	3,200,000	801,850	4,001,850
2016-2017	3,370,000	641,850	4,011,850
2017-2018	3,520,000	473,350	3,993,350
2018-2019	2,900,000	297,350	3,197,350
2019-2020	3,035,000	152,500	3,187,500
2020-2021	15,000	750	15,750
Total Indebtedness	21,985,000	4,420,350	26,405,350

CONTRACTED PROGRAM FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD

CONTRACTED PROGRAM FUNDS

Contracted Program Funds are used to account for activities funded by grants. The source of these funds is usually the Federal government, although some funds are passed through State agencies rather than being received directly by the district.

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (September 2013) it is anticipated that the eventual total will be similar to the \$96 million to \$71 million received for fiscal years 2004-05 through 2012-13.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Amended Budget
1994-95	\$ 3,959,650	\$ 31,986,423
1995-96	\$ 7,740,551	\$ 27,563,262
1996-97	\$ 2,148,743	\$ 29,294,441
1997-98	\$ 3,107,139	\$ 36,512,872
1998-99	\$ 7,117,307	\$ 46,789,080
1999-00	\$ 2,732,075	\$ 56,848,501
2000-01	\$ 1,179,159	\$ 60,389,392
2001-02	\$ 1,094,769	\$ 69,620,099
2002-03	\$ 1,326,136	\$ 84,503,067
2003-04	\$ 3,461,560	\$ 93,994,521
2004-05	\$ 15,236,111	\$ 96,122,368
2005-06	\$ 16,132,326	\$ 107,706,303
2006-07	\$ 26,063,026	\$ 80,574,229
2007-08	\$ 27,625,504	\$ 73,218,082
2008-09	\$ 11,809,840	\$ 75,425,538
2009-10	\$ 7,934,792	\$ 67,071,856
2010-11	\$ 40,217,416	\$ 69,321,763
2011-12	\$ 16,176,225	\$ 75,215,342
2012-13	\$ 72,170,163	\$ 70,894,511
2013-14	\$ 93,907,991	undetermined

**PINELLAS COUNTY SCHOOL BOARD
CONTRACTED PROGRAM FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)**

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
RESOURCES				
Revenue				
Federal Direct	\$6,238	\$8,655	\$4,590	\$7,062
Federal Through State				
Title I, Elementary and Secondary Education Act	30,749	17,132	25,715	42,366
Disabilities Education Act (IDEA)	27,417	35,232	30,350	32,464
Vocational Education Grants	2,122	1,845	1,769	1,556
Other Federal Through State	8,547	9,306	8,471	10,460
State				
Miscellaneous State Sources	142			
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$75,215</u>	<u>\$72,170</u>	<u>\$70,895</u>	<u>\$93,908</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$75,215</u>	<u>\$72,170</u>	<u>\$70,895</u>	<u>\$93,908</u>
REQUIREMENTS				
Appropriations				
Salaries	37,703	23,785	39,599	37,048
Employee Benefits	10,310	7,957	10,790	10,189
Purchased Services	7,299	7,377	5,342	4,760
Energy	16	50	16	
Materials and Supplies	3,655	23,500	3,389	32,632
Capital Outlay	10,195	4,007	5,797	3,276
Other	6,037	5,494	5,962	6,003
Subtotal - Appropriations	<u>75,215</u>	<u>\$72,170</u>	<u>70,895</u>	<u>\$93,908</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$75,215</u>	<u>\$72,170</u>	<u>\$70,895</u>	<u>\$93,908</u>

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.
Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-2013 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - ESTIMATED REVENUE</u>					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	\$4,589,516	\$7,061,687	\$2,472,171
	TOTAL	FEDERAL DIRECT	\$4,589,516	\$7,061,687	\$2,472,171
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION GRANTS	1,769,462	1,556,309	(213,153)
3226	000	EISENHOWER MATH & SCIENCE	3,840,822	1,461,924	(2,378,898)
3230	000	DISABILITIES EDUCATION ACT (IDEA)	30,349,722	32,463,552	2,113,830
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	25,714,728	42,366,377	16,651,649
3251	000	ADULT BASIC EDUCATION	1,572,892	2,616,584	1,043,692
3290	000	OTHER FEDERAL THRU STATE	2,842,737	1,739,088	(1,103,649)
3299	000	MISC FEDERAL THRU STATE REV	214,632	4,642,470	4,427,838
	TOTAL	FEDERAL THRU STATE	\$66,304,995	\$86,846,304	\$20,541,309
			\$0	\$0	\$0
	TOTAL	ESTIMATED REVENUE	\$70,894,511	\$93,907,991	\$23,013,480

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-2013 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$8,832,352	\$8,165,176	(\$667,176)
5100	200	EMPLOYEE BENEFITS	1,767,273	1,803,001	35,728
5100	300	PURCHASED SERVICES	2,748,018	1,330,915	(1,417,103)
5100	500	MATERIALS & SUPPLIES	1,947,830	18,214,014	16,266,184
5100	600	CAPITAL EXPENDITURES	3,990,541	1,233,045	(2,757,496)
5100	700	OTHER EXPENSE	9,753	41,378	31,625
	TOTAL	REGULAR EDUCATION	\$19,295,767	\$30,787,529	\$11,491,762
		EXCEPTIONAL STUDENT EDUC			
5200	100	SALARIES	10,284,588	10,285,538	950
5200	200	EMPLOYEE BENEFITS	3,530,284	3,060,624	(469,660)
5200	300	PURCHASED SERVICES	584,208	562,645	(21,563)
5200	500	MATERIALS & SUPPLIES	478,012	493,530	15,518
5200	600	CAPITAL EXPENDITURES	330,761	322,379	(8,382)
5200	700	OTHER EXPENSE	3,049	428	(2,621)
	TOTAL	EXCEPTIONAL STUDENT EDUC	\$15,210,902	\$14,725,144	(\$485,758)
		CAREER EDUCATION			
5300	100	SALARIES	177,434	231,174	53,740
5300	200	EMPLOYEE BENEFITS	15,393	46,102	30,709
5300	300	PURCHASED SERVICES	298,495	393,671	95,176
5300	500	MATERIALS & SUPPLIES	126,046	158,538	32,492
5300	600	CAPITAL EXPENDITURES	275,915	173,900	(102,015)
5300	700	OTHER EXPENSE	66,949	181,959	115,010
	TOTAL	CAREER EDUCATION	\$960,232	\$1,185,344	\$225,112
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	318,564	390,043	71,479
5400	200	EMPLOYEE BENEFITS	50,360	100,943	50,583
5400	300	PURCHASED SERVICES	171,895	152,855	(19,040)
5400	500	MATERIALS & SUPPLIES	52,647	263,577	210,930
5400	600	CAPITAL EXPENDITURES	585,069	505,982	(79,087)
5400	700	OTHER EXPENSE	3,500	800	(2,700)
	TOTAL	ADULT CONTINUED EDUCATION	\$1,182,035	\$1,414,200	\$232,165
		PRE KINDERGARTEN			
5500	100	SALARIES	3,589		(3,589)
5500	200	EMPLOYEE BENEFITS	2,655		(2,655)
	TOTAL	PRE KINDERGARTEN	\$6,244	\$0	(\$6,244)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$36,655,180	\$48,112,217	\$11,457,037

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-2013 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	1,466,799	1,176,601	(290,198)
6110	200	EMPLOYEE BENEFITS	393,520	406,096	12,576
6110	300	PURCHASED SERVICES	1,390		(1,390)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,861,709	\$1,582,697	(\$279,012)
		GUIDANCE SERVICES			
6120	100	SALARIES	60,033	77,212	17,179
6120	200	EMPLOYEE BENEFITS	14,035	24,051	10,016
6120	500	MATERIALS & SUPPLIES	82		(82)
	TOTAL	GUIDANCE SERVICES	\$74,150	\$101,263	\$27,113
		HEALTH SERVICES			
6130	100	SALARIES	340,826	353,329	12,503
6130	200	EMPLOYEE BENEFITS	131,066	163,275	32,209
6130	300	PURCHASED SERVICES	90		(90)
	TOTAL	HEALTH SERVICES	\$471,982	\$516,604	\$44,622
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	1,036,330	899,949	(136,381)
6140	200	EMPLOYEE BENEFITS	281,565	296,289	14,724
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,317,895	\$1,196,238	(\$121,657)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	368,966	73,027	(295,939)
6150	200	EMPLOYEE BENEFITS	115,906	12,868	(103,038)
6150	300	PURCHASED SERVICES	23,103	27,448	4,345
6150	500	MATERIALS & SUPPLIES	188,865	216,071	27,206
6150	600	CAPITAL OUTLAY	9,366	1,003	(8,363)
	TOTAL	PARENTAL INVOLVEMENT	\$706,206	\$330,417	(\$375,789)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,877,775	3,029,644	(848,131)
6190	200	EMPLOYEE BENEFITS	1,026,030	902,151	(123,879)
6190	300	PURCHASED SERVICES	80,285	59,478	(20,807)
6190	500	MATERIALS & SUPPLIES	128		(128)
6190	600	CAPITAL OUTLAY	1,877		(1,877)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$4,986,095	\$3,991,273	(\$994,822)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	199,694	105,601	(94,093)
6200	200	EMPLOYEE BENEFITS	68,563	38,128	(30,435)
6200	500	MATERIALS & SUPPLIES	4,900	2,100	(2,800)
6200	600	CAPITAL OUTLAY	4,704	1,050	(3,654)
	TOTAL	INSTRUCTIONAL MEDIA	\$277,861	\$146,879	(\$130,982)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-2013 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	5,216,451	5,547,469	331,018
6300	200	EMPLOYEE BENEFITS	1,387,206	1,656,433	269,227
6300	300	PURCHASED SERVICES	409,746	358,494	(51,252)
6300	500	MATERIALS & SUPPLIES	182,704	277,334	94,630
6300	600	CAPITAL EXPENDITURES	67,557	99,721	32,164
6300	700	OTHER EXPENSE	5,514	21,022	15,508
	TOTAL	CURRICULUM & INSTRUCTION	\$7,269,178	\$7,960,473	\$691,295
		STAFF DEVELOPMENT			
6400	100	SALARIES	6,255,367	5,779,768	(475,599)
6400	200	EMPLOYEE BENEFITS	1,700,489	1,400,768	(299,721)
6400	300	PURCHASED SERVICES	765,548	1,147,844	382,296
6400	500	MATERIALS & SUPPLIES	146,964	12,305,857	12,158,893
6400	600	CAPITAL EXPENDITURES	24,607	57,339	32,732
6400	700	OTHER EXPENSE	36,871	5,400	(31,471)
	TOTAL	STAFF DEVELOPMENT	\$8,929,846	\$20,696,976	\$11,767,130
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	199,352	\$259,993	60,641
6500	200	EMPLOYEE BENEFITS	63,402	100,850	37,448
6500	300	PURCHASED SERVICES	6,790	23,910	17,120
	TOTAL	INSTRUCTIONAL RELATED TECH	\$269,544	\$384,753	\$115,209
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$26,164,466	\$36,907,573	\$10,743,107
		SCHOOL BOARD			
7100	300	PURCHASED SERVICES	1,400	600	(800)
	TOTAL	SCHOOL BOARD	\$1,400	\$600	(\$800)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	118,946		(118,946)
7200	200	EMPLOYEE BENEFITS	27,639		(27,639)
7200	300	PURCHASED SERVICES	35,840	125,088	89,248
7200	500	MATERIALS & SUPPLIES		19,000	19,000
7200	600	CAPITAL EXPENDITURES		5,000	5,000
7200	700	OTHER EXPENSE	2,676,243	2,176,422	(499,821)
	TOTAL	GENERAL ADMINISTRATION	\$2,858,668	\$2,325,510	(\$533,158)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	315,975	6,569	(309,406)
7300	200	EMPLOYEE BENEFITS	70,647	7,791	(62,856)
7300	300	PURCHASED SERVICES	31,466	88,305	56,839
7300	500	MATERIALS & SUPPLIES	1,672	43	(1,629)
7300	600	CAPITAL EXPENDITURES	10,370	650	(9,720)
7300	700	OTHER EXPENSE	1,410		(1,410)
	TOTAL	SCHOOL ADMINISTRATION	\$431,540	\$103,358	(\$328,182)
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	10,500	4,500	(6,000)
7400	600	CAPITAL EXPENDITURES	449,914	418,772	(31,142)
	TOTAL	FACILITIES ACQ. & CONST.	\$460,414	\$423,272	(\$37,142)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-2013	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		FISCAL SVC			
7500	100	SALARIES	36,603	36,607	4
7500	200	EMPLOYEE BENEFITS	13,426	15,489	2,063
7500	300	PURCHASED SERVICES	2,590	1,110	(1,480)
	TOTAL	FISCAL SVC	\$52,619	\$53,206	\$587
		FOOD SERVICE			
7600	300	PURCHASED SERVICES	3,000		(3,000)
7600	500	MATERIALS & SUPPLIES	1,401		(1,401)
7600	600	CAPITAL EXPENDITURES	27,165		(27,165)
	TOTAL	FOOD SERVICE	\$31,566	\$0	(\$31,566)
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	57,528	28,488	(29,040)
7710	200	EMPLOYEE BENEFITS	19,847	8,053	(11,794)
7710	300	PURCHASED SERVICES	20,000	161,378	141,378
7710	600	CAPITAL EXPENDITURES		402,100	402,100
	TOTAL	PLANNING, RESEARCH & EVAL.	\$97,375	\$600,019	\$502,644
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	14,803	5,850	(8,953)
7720	500	MATERIALS & SUPPLIES	5,245	2,150	(3,095)
	TOTAL	INFORMATION SERVICES	\$20,048	\$8,000	(\$12,048)
		STAFF SERVICES			
7730	100	SALARIES	168,414	322,705	154,291
7730	200	EMPLOYEE BENEFITS	36,273	49,601	13,328
7730	300	PURCHASED SERVICES	14,183	54,694	40,511
7730	700	OTHER EXPENSE	23,275	97,488	74,213
	TOTAL	STAFF SERVICES	\$242,145	\$524,488	\$282,343
		PUPIL TRANSPORTATION			
7800	100	SALARIES	11,517	23,860	12,343
7800	200	EMPLOYEE BENEFITS	4,553	6,206	1,653
7800	300	PURCHASED SERVICES	36,007	91,452	55,445
7800	400	ENERGY SERVICES	1,067		(1,067)
	TOTAL	PUPIL TRANSPORTATION	\$53,144	\$121,518	\$68,374
		OPERATION OF PLANT			
7900	100	SALARIES	48,249	518	(47,731)
7900	200	EMPLOYEE BENEFITS	12,284		(12,284)
7900	300	PURCHASED SERVICES	56,385	41,761	(14,624)
7900	500	MATERIALS & SUPPLIES	14,822	17,100	2,278
7900	600	CAPITAL EXPENDITURES	92		(92)
	TOTAL	OPERATION OF PLANT	\$131,832	\$59,379	(\$72,453)
SUBTOTAL - GENERAL SUPPORT			\$4,380,751	\$4,219,350	(\$161,401)

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2012-2013	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	203,889	254,030	50,141
8200	200	EMPLOYEE BENEFITS	57,998	90,473	32,475
8200	300	PURCHASED SERVICES	23,070	121,926	98,856
8200	600	CAPITAL EXPENDITURES		32,767	32,767
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$284,957	\$499,196	\$214,239
		<i>SUBTOTAL - AMINISTRATIVE TECHNOLOGY</i>	<i>\$284,957</i>	<i>\$499,196</i>	<i>\$214,239</i>
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES	17,315	6,250	(11,065)
9100	500	MATERIALS & SUPPLIES	237,940	662,831	424,891
9100	600	CAPITAL EXPENDITURES	18,813	23,227	4,414
9100	700	OTHER EXPENSE	3,135,089	3,477,347	342,258
	TOTAL	COMMUNITY SERVICES	\$3,409,157	\$4,169,655	\$760,498
		<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>	<i>\$3,409,157</i>	<i>\$4,169,655</i>	<i>\$760,498</i>
		TOTAL APPROPRIATIONS	\$70,894,511	\$93,907,991	\$23,013,480

PINELLAS COUNTY SCHOOL BOARD
CONTRACTED FUND
APPROPRIATIONS BY FUNCTION/OBJECT

OBJECT CATEGORY										
FUNCTION	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$8,165,176	\$1,803,001	\$1,330,915		\$18,214,014	\$1,233,045	\$41,378		\$30,787,529	32.78%
5200 EXCEPTIONAL STUDENT EDUC	10,285,538	3,060,624	562,645		493,530	322,379	428		14,725,144	15.68%
5300 CAREER EDUCATION	231,174	46,102	393,671		158,538	173,900	181,959		1,185,344	1.26%
5400 ADULT CONTINUED EDUCATION	390,043	100,943	152,855		263,577	505,982	800		1,414,200	1.51%
SUB TOTALS	\$19,071,931	\$5,010,670	\$2,440,086	\$0	\$19,129,659	\$2,235,306	\$224,565	\$0	\$48,112,217	51.23%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	1,176,601	406,096							1,582,697	1.69%
6120 GUIDANCE SERVICES	77,212	24,051							101,263	0.11%
6130 HEALTH SERVICES	353,329	163,275							516,604	0.55%
6140 PSYCHOLOGICAL SERVICES	899,949	296,289							1,196,238	1.27%
6150 PARENTAL INVOLVEMENT	73,027	12,868	27,448		216,071		1,003		330,417	0.35%
6190 OTHER PUPIL PERSONNEL SVC	3,029,644	902,151	59,478						3,991,273	4.25%
6200 INSTRUCTIONAL MEDIA	105,601	38,128			2,100	1,050			146,879	0.16%
6300 CURRICULUM & INSTRUCTION	5,547,469	1,656,433	358,494		277,334	99,721	21,022		7,960,473	8.48%
6400 STAFF DEVELOPMENT	5,779,768	1,400,768	1,147,844		12,305,857	57,339	5,400		20,696,976	22.04%
6500 INSTRUCTIONAL RELATED TECH	259,993	100,850	23,910						384,753	0.41%
SUB TOTALS	\$17,302,593	\$5,000,909	\$1,617,174	\$0	\$12,801,362	\$168,110	\$27,425	\$0	\$36,907,573	39.31%
GENERAL SUPPORT										
7100 SCHOOL BOARD			600						600	0.00%
7200 GENERAL ADMINISTRATION			125,088		19,000	5,000	2,176,422		2,325,510	2.47%
7300 SCHOOL ADMINISTRATION	6,569	7,791	88,305		43	650			103,358	0.11%
7400 FACILITIES ACQ. & CONST.			4,500			418,772			423,272	0.45%
7500 FISCAL SERVICES	36,607	15,489	1,110						53,206	0.06%
7710 PLANNING, RESEARCH & EVAL	28,488	8,053	161,378			402,100			600,019	0.64%
7720 INFORMATION SERVICES			5,850		2,150				8,000	0.01%
7730 STAFF PERSONNEL SERVICES	322,705	49,601	54,694				97,488		524,488	0.56%
7800 PUPIL TRANSPORTATION	23,860	6,206	91,452						121,518	0.13%
7900 OPERATION OF PLANT	518		41,761		17,100				59,379	0.06%
SUB TOTALS	418,747	87,140	574,738	0	38,293	826,522	2,273,910	0	4,219,350	4.49%
ADMINISTRATIVE TECHNOLOGY										
8200 ADMINISTRATIVE TECHNOLOGY	254,030	90,473	121,926			32,767			499,196	0.53%
SUB TOTALS	254,030	90,473	121,926	0	0	32,767	0	0	499,196	0.53%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	0	0	6,250		662,831	23,227	3,477,347	0	4,169,655	4.44%
SUB TOTALS	0	0	6,250	0	662,831	23,227	3,477,347	0	4,169,655	4.44%
TOTAL APPROPRIATIONS	\$37,047,301	\$10,189,192	\$4,760,174	\$0	\$32,632,145	\$3,275,932	\$6,003,247	\$0	\$93,907,991	100.00%



ARRA

TARGETED ASSISTANCE

RACE TO THE TOP

OTHER STIMULUS

PINELLAS COUNTY SCHOOL BOARD

AMERICAN RECOVERY AND REINVESTMENT ACT
CONTRACTED PROGRAM FUNDS

American Recovery and Reinvestment Act funds (ARRA), commonly referred to as economic stimulus funds, are used to "...jump start school reform and improvement efforts while also saving and creating jobs and stimulating the economy" as required by federal legislation and the U.S. Education Department. The source of these funds is the Federal government, though ARRA dollars flow through the Florida Department of Education to the school district.

ARRA funds are one-time resources that are available to the school district for 27 months. ARRA funds are awarded in several target program areas, including Title I and Title II of the Elementary and Secondary Education Act, Title VII of the McKinney-Vento Homeless Assistance Act, and the Individuals with Disabilities Education Act (IDEA). A portion of ARRA target program funds has been awarded to the district and is reflected in this budget document. Additional ARRA awards will be received during the 2013-2014 school year and will ultimately impact the fiscal year 2014 budget.

PINELLAS COUNTY SCHOOL BOARD
ARRA TARGETED ASSISTANCE
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	<u>Actual **</u> <u>2012</u>	<u>Budget *</u> <u>2013</u>	<u>Actual **</u> <u>2013</u>	<u>Budget</u> <u>2014</u>
RESOURCES				
Revenue				
Federal Through State				
Eisenhower Math & Science	52	735		
Elem & Second Educ Act (Title I)	5,194	981	2,398	907
Elem & Second Educ Act (Title 6)				
Disabilities Education Act (IDEA)	4,654	53	156	
Other Federal Through State	22	6	43	
Subtotal - Revenue	<u>\$9,922</u>	<u>\$1,775</u>	<u>\$2,597</u>	<u>\$907</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$9,922</u>	<u>\$1,775</u>	<u>\$2,597</u>	<u>\$907</u>
REQUIREMENTS				
Appropriations				
Salaries	2,911	365	1,360	135
Employee Benefits	443	59	298	19
Purchased Services	557	436	40	80
Energy				
Materials and Supplies	3,013	565	114	304
Capital Outlay	2,935	282	717	369
Other	63	68	68	
Subtotal - Appropriations	<u>9,922</u>	<u>\$1,775</u>	<u>2,597</u>	<u>\$907</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$9,922</u>	<u>\$1,775</u>	<u>\$2,597</u>	<u>\$907</u>

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.

Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE</u>					
		FEDERAL THRU STATE			
3230	000	DISABILITIES EDUCATION ACT (IDEA)	\$156,125		(\$156,125)
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	2,397,726	906,925	(1,490,801)
3290	000	OTHER FEDERAL THRU STATE	43,380		(43,380)
	TOTAL	FEDERAL THRU STATE	\$2,597,231	\$906,925	(\$1,690,306)
	TOTAL	ESTIMATED REVENUE	\$2,597,231	\$906,925	(\$1,690,306)

AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE

		REGULAR EDUCATION			
5100	100	SALARIES	\$975,469	\$64,861	(\$910,608)
5100	200	EMPLOYEE BENEFITS	185,896	9,096	(176,800)
5100	300	PURCHASED SERVICES	12,331	71,931	59,600
5100	500	MATERIALS & SUPPLIES	96,816	303,769	206,953
5100	600	CAPITAL EXPENDITURES	700,239	360,353	(339,886)
5100	700	OTHER EXPENSE	602		(602)
	TOTAL	REGULAR EDUCATION	\$1,971,353	\$810,010	(\$1,161,343)
		EXCEPTIONAL STUDENT EDUC			
5200	500	MATERIALS & SUPPLIES	(40)	182	222
5200	600	CAPITAL EXPENDITURES		8,611	8,611
	TOTAL	EXCEPTIONAL STUDENT EDUC	(\$40)	\$8,793	\$8,833
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$1,971,313	\$818,803	(\$1,152,510)

		GUIDANCE			
6120	100	SALARIES	81,190	8,535	(72,655)
6120	200	EMPLOYEE BENEFITS	21,587	1,322	(20,265)
	TOTAL	GUIDANCE	\$102,777	\$9,857	(\$92,920)

		PARENTAL INVOLVEMENT			
6150	300	PURCHASED SERVICES	1,459		(1,459)
6150	500	MATERIALS & SUPPLIES	7,048	3,048	(4,000)
6150	600	CAPITAL EXPENDITURES	450		(450)
	TOTAL	PARENTAL INVOLVEMENT	\$8,957	\$3,048	(\$5,909)

		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	973		(973)
6200	200	EMPLOYEE BENEFITS	125		(125)
	TOTAL	INSTRUCTIONAL MEDIA	\$1,098	\$0	(\$1,098)

		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	83,431	31,223	(52,208)
6300	200	EMPLOYEE BENEFITS	32,010	4,893	(27,117)
6300	300	PURCHASED SERVICES	1,466		(1,466)
6300	500	MATERIALS & SUPPLIES	2,977		(2,977)
6300	600	CAPITAL OUTLAY	7,979		(7,979)
	TOTAL	CURRICULUM & INSTRUCTION	\$127,863	\$36,116	(\$91,747)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		STAFF DEVELOPMENT			
6400	100	SALARIES	94,704	7,090	(87,614)
6400	200	EMPLOYEE BENEFITS	34,034	910	(33,124)
6400	300	PURCHASED SERVICES	24,433	5,041	(19,392)
6400	500	MATERIALS & SUPPLIES	1,269		(1,269)
6400	600	CAPITAL EXPENDITURES	4,405		(4,405)
	TOTAL	STAFF DEVELOPMENT	\$158,845	\$13,041	(\$145,804)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$399,540	\$62,062	(\$337,478)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	9,276		(9,276)
7200	200	EMPLOYEE BENEFITS	2,491		(2,491)
7200	700	OTHER EXPENSE	67,376		(67,376)
	TOTAL	GENERAL ADMINISTRATION	\$79,143	\$0	(\$79,143)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	114,948	22,932	(92,016)
7300	200	EMPLOYEE BENEFITS	22,339	3,128	(19,211)
7300	500	MATERIALS & SUPPLIES	6,150		(6,150)
7300	600	CAPITAL EXPENDITURES	3,684		(3,684)
	TOTAL	SCHOOL ADMINISTRATION	\$147,121	\$26,060	(\$121,061)
		OPERATION OF PLANT			
7900	100	SALARIES	101		(101)
7900	200	EMPLOYEE BENEFITS	13		(13)
	TOTAL	OPERATION OF PLANT	\$114	\$0	(\$114)
	SUBTOTAL - GENERAL SUPPORT		\$226,378	\$26,060	(\$200,318)
	TOTAL	APPROPRIATIONS	\$2,597,231	\$906,925	(\$1,690,306)

PINELLAS COUNTY SCHOOL BOARD
AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE
BY FUNCTION/OBJECT

		OBJECT CATEGORY								
FUNCTION		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	% OF TOTAL
DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	\$64,861	\$9,096	\$71,931		\$303,769	\$360,353			89.31%
5200	EXCEPTIONAL STUDENT EDUC					182	8,611			0.97%
	SUB TOTALS	\$64,861	\$9,096	\$71,931	\$0	\$303,951	\$368,964	\$0	\$0	90.28%
INSTRUCTIONAL SUPPORT										
6120	GUIDANCE SERVICES	8,535	1,322							1.09%
6150	PARENTAL INVOLVEMENT			3,048						0.34%
6300	CURRICULUM & INSTRUCTION	31,223	4,893							3.98%
6400	STAFF DEVELOPMENT	7,090	910	5,041						1.44%
	SUB TOTALS	\$46,848	\$7,125	\$8,089	\$0	\$0	\$0	\$0	\$0	6.85%
GENERAL SUPPORT										
7300	SCHOOL ADMINISTRATION	22,932	3,128							2.87%
	SUB TOTALS	\$22,932	\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	2.87%
TOTAL APPROPRIATIONS		\$134,641	\$19,349	\$80,020	\$0	\$303,951	\$368,964	\$0	\$0	100.00%
		14.85%	2.13%	8.82%	0.00%	33.51%	40.69%	0.00%	0.00%	100.00%

PINELLAS COUNTY SCHOOL BOARD
ARRA RACE TO THE TOP
SUMMARY OF RESOURCES AND REQUIREMENTS
 (\$ 000'S Omitted)

	<u>Actual **</u> <u>2012</u>	<u>Budget *</u> <u>2013</u>	<u>Actual **</u> <u>2013</u>	<u>Budget</u> <u>2014</u>
RESOURCES				
Revenue				
Federal Through State				
Federal Stabilization Revenue				
Race to the Top	2,709	7,330	2,053	12,380
Elem & Second Educ Act (Title 6)				
Other Federal Through State		199	118	
Subtotal - Revenue	<u>\$2,709</u>	<u>\$7,529</u>	<u>\$2,171</u>	<u>\$12,380</u>
Transfers / Other				
TOTAL RESOURCES	<u><u>\$2,709</u></u>	<u><u>\$7,529</u></u>	<u><u>\$2,171</u></u>	<u><u>\$12,380</u></u>
REQUIREMENTS				
Appropriations				
Salaries	1,677	4,206	996	7,187
Employee Benefits	349	667	208	704
Purchased Services	199	1,185	385	2,015
Energy				10
Materials and Supplies	168	614	133	1,704
Capital Outlay	193	358	344	409
Other	123	499	105	351
Subtotal - Appropriations	<u>2,709</u>	<u>\$7,529</u>	<u>2,171</u>	<u>\$12,380</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u><u>\$2,709</u></u>	<u><u>\$7,529</u></u>	<u><u>\$2,171</u></u>	<u><u>\$12,380</u></u>

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.
 Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP</u>					
3214	000	FEDERAL THRU STATE RACE TO THE TOP	\$2,053,423	\$12,379,719	\$10,326,296
3290	000	OTHER FEDERAL THROUGH STATE	118,474		(118,474)
	TOTAL	FEDERAL THRU STATE	\$2,171,897	\$12,379,719	\$10,207,822
	TOTAL	ESTIMATED REVENUE	\$2,171,897	\$12,379,719	\$10,207,822

AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP

		REGULAR EDUCATION			
5100	100	SALARIES	\$101,249	\$129,519	\$28,270
5100	200	EMPLOYEE BENEFITS	15,361	16,393	1,032
5100	300	PURCHASED SERVICES	27,793	989,791	961,998
5100	500	MATERIALS & SUPPLIES	122,199	388,953	266,754
5100	600	CAPITAL EXPENDITURES	60,650	26,221	(34,429)
5100	700	OTHER EXPENSE		3,197	3,197
	TOTAL	REGULAR EDUCATION	\$327,252	\$1,554,074	\$1,226,822
		CAREER EDUCATION			
5300	100	SALARIES	43,801		(43,801)
5300	200	EMPLOYEE BENEFITS	12,482		(12,482)
5300	300	PURCHASED SERVICES	9,069		(9,069)
5300	500	MATERIALS & SUPPLIES	7,253	43,939	36,686
5300	600	CAPITAL EXPENDITURES	235,770	192,624	(43,146)
5300	700	OTHER EXPENSE	485		(485)
	TOTAL	CAREER EDUCATION	\$308,860	\$236,563	(\$72,297)
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$636,112	\$1,790,637	\$1,154,525
		GUIDANCE SERVICES			
6120	600	CAPITAL EXPENDITURES	27,615	82,846	55,231
	TOTAL	GUIDANCE SERVICES	\$27,615	\$82,846	\$55,231
		HEALTH SERVICES			
6130	100	SALARIES		1,600	1,600
6130	200	EMPLOYEE BENEFITS		250	250
6130	500	MATERIALS & SUPPLIES		250	250
	TOTAL	HEALTH SERVICES	\$0	\$2,100	\$2,100
		PARENTAL INVOLVEMENT			
6150	500	MATERIALS & SUPPLIES	(\$3,838)		3,838
	TOTAL	PARENTAL INVOLVEMENT	(\$3,838)	\$0	\$3,838
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	380,567	6,206,100	5,825,533
6300	200	EMPLOYEE BENEFITS	59,670	448,619	388,949
6300	300	PURCHASED SERVICES	46,873	1,000	(45,873)
6300	600	CAPITAL EXPENDITURES	7,000		(7,000)
6300	700	OTHER EXPENSE	39,400	22,625	(16,775)
	TOTAL	CURRICULUM & INSTRUCTION	\$533,510	\$6,678,344	\$6,144,834

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		STAFF DEVELOPMENT			
6400	100	SALARIES	96,532	406,575	310,043
6400	200	EMPLOYEE BENEFITS	21,444	110,145	88,701
6400	300	PURCHASED SERVICES	161,249	474,516	313,267
6400	500	MATERIALS & SUPPLIES	6,459	6,050	(409)
6400	600	CAPITAL EXPENDITURES	11,740		(11,740)
6400	700	OTHER EXPENSE	675		(675)
	TOTAL	STAFF DEVELOPMENT	\$298,099	\$997,286	\$699,187
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	18,053	25,294	7,241
6500	200	EMPLOYEE BENEFITS	5,669	6,773	1,104
6500	300	PURCHASED SERVICES	107,684	469,160	361,476
6500	600	CAPITAL EXPENDITURES		83,719	83,719
	TOTAL	INSTRUCTIONAL RELATED TECH	\$131,406	\$584,946	\$453,540
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$986,792	\$8,345,522	\$7,358,730
		GENERAL ADMINISTRATION			
7200	100	SALARIES	94,052	79,870	(14,182)
7200	200	EMPLOYEE BENEFITS	19,913	31,196	11,283
7200	300	PURCHASED SERVICES	13,513	39,759	26,246
7200	500	MATERIALS & SUPPLIES	1,342	1,256,011	1,254,669
7200	600	CAPITAL EXPENDITURES	1,325		(1,325)
7200	700	OTHER EXPENSE	64,221	325,458	261,237
	TOTAL	GENERAL ADMINISTRATION	\$194,366	\$1,732,294	\$1,537,928
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	48,000	74,755	26,755
7300	200	EMPLOYEE BENEFITS	6,159	9,666	3,507
	TOTAL	SCHOOL ADMINISTRATION	\$54,159	\$84,421	\$30,262
		FISCAL SERVICES			
7500	100	SALARIES	14,368	14,440	72
7500	200	EMPLOYEE BENEFITS	8,187	6,508	(1,679)
	TOTAL	FISCAL SERVICES	\$22,555	\$20,948	(\$1,607)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	102,289	143,097	40,808
7710	200	EMPLOYEE BENEFITS	27,877	42,895	15,018
7710	300	PURCHASED SERVICES		16,842	16,842
	TOTAL	PLANNING, RESEARCH, EVALUATION	\$130,166	\$202,834	\$72,668
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	192	15,400	15,208
7720	500	MATERIALS & SUPPLIES		500	500
7720	600	CAPITAL EXPENDITURES		7,124	7,124
	TOTAL	INFORMATION SERVICES	\$192	\$23,024	\$22,832
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	66,037	67,765	1,728
7730	200	EMPLOYEE BENEFITS	24,092	23,080	(1,012)
7730	300	PURCHASED SERVICES	18,610	25,300	6,690
7730	500	MATERIALS & SUPPLIES		5,700	5,700
	TOTAL	STAFF PERSONNEL SERVICES	\$108,739	\$121,845	\$13,106

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
7800		PUPIL TRANSPORTATION			
	400	ENERGY SERVICES		7,456	7,456
	TOTAL	PUPIL TRANSPORTATION	\$0	\$7,456	\$7,456
7900		OPERATION OF PLANT			
	100	SALARIES		11,400	11,400
	200	EMPLOYEE BENEFITS		1,785	1,785
	400	ENERGY SERVICES		2,800	2,800
	500	MATERIALS & SUPPLIES		2,647	2,647
	TOTAL	OPERATION OF PLANT	\$0	\$18,632	\$18,632
SUBTOTAL - GENERAL SUPPORT			\$510,177	\$2,211,454	\$1,701,277
8200		ADMINISTRATIVE TECHNOLOGY			
	100	SALARIES	31,410	25,294	(6,116)
	200	EMPLOYEE BENEFITS	7,406	6,773	(633)
	300	PURCHASED SERVICES		39	39
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$38,816	\$32,106	(\$6,710)
SUBTOTAL - GENERAL SUPPORT			\$38,816	\$32,106	(\$6,710)
TOTAL APPROPRIATIONS			\$2,171,897	\$12,379,719	\$10,207,822

PINELLAS COUNTY SCHOOL BOARD
AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP
APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$129,519	\$16,393	\$989,791		\$388,953	\$26,221	\$3,197		\$1,554,074	12.55%
5300 CAREER EDUCATION	0	0			43,939	192,624			236,563	1.91%
SUB TOTALS	\$129,519	\$16,393	\$989,791	\$0	\$432,892	\$218,845	\$3,197	\$0	\$1,790,637	14.46%
INSTRUCTIONAL SUPPORT										
6120 GUIDANCE SERVICES						82,846			82,846	0.66%
6130 HEALTH SERVICES	1,600	250			250				2,100	0.02%
6300 CURRICULUM & INSTRUCTION	6,206,100	448,619	1,000				22,625		6,678,344	53.95%
6400 STAFF DEVELOPMENT	406,575	110,145	474,516		6,050				997,286	8.06%
6500 INSTRUCTIONAL RELATED TECH	25,294	6,773	469,160			83,719			584,946	4.73%
SUB TOTALS	\$6,639,569	\$565,787	\$944,676	\$0	\$6,300	\$166,565	\$22,625	\$0	\$8,345,522	67.42%
GENERAL SUPPORT										
7200 GENERAL ADMINISTRATION	79,870	31,196	39,759		1,256,011	0	325,458		1,732,294	13.99%
7300 SCHOOL ADMINISTRATION	74,755	9,666							84,421	0.68%
7500 FISCAL SERVICES	14,440	6,508							20,948	0.17%
7710 PLANNING, RESEARCH & EVALUATION	143,097	42,895				16,842			202,834	1.64%
7720 INFORMATION SERVICES			15,400		500	7,124			23,024	0.19%
7730 STAFF PERSONNEL SERVICES	67,765	23,080	25,300		5,700				121,845	0.98%
7800 PUPIL TRANSPORTATION				7,456					7,456	0.06%
7900 OPERATION OF PLANT	11,400	1,785		2,800	2,647				18,632	0.15%
SUB TOTALS	\$391,327	\$115,130	\$80,459	\$10,256	\$1,264,858	\$23,966	\$325,458	\$0	\$2,211,454	17.86%
ADMINISTRATIVE TECHNOLOGY										
8200 ADMINISTRATIVE TECHNOLOGY	25,294	6,773	39						32,106	0.26%
SUB TOTALS	\$25,294	\$6,773	\$39	\$0	\$0	\$0	\$0	\$0	\$32,106	0.26%
TOTAL APPROPRIATIONS	\$7,185,709	\$704,083	\$2,014,965	\$10,256	\$1,704,050	\$409,376	\$351,280	\$0	\$12,379,719	100.00%

PINELLAS COUNTY SCHOOL BOARD
ARRA OTHER STIMULUS
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
RESOURCES				
Revenue				
Federal Through State				
Federal Stabilization Revenue	341	350	90	38
Other Federal Through State				
Subtotal - Revenue	<u>\$341</u>	<u>\$350</u>	<u>\$90</u>	<u>\$38</u>
Transfers / Other				
TOTAL RESOURCES	<u><u>\$341</u></u>	<u><u>\$350</u></u>	<u><u>\$90</u></u>	<u><u>\$38</u></u>
REQUIREMENTS				
Appropriations				
Salaries	59	19	13	
Employee Benefits	7	14	9	
Purchased Services	20	66	42	
Energy		6		
Materials and Supplies	21	18		
Capital Outlay	124	151	(5)	38
Other	110	76	31	
Subtotal - Appropriations	<u>341</u>	<u>\$350</u>	<u>90</u>	<u>\$38</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u><u>\$341</u></u>	<u><u>\$350</u></u>	<u><u>\$90</u></u>	<u><u>\$38</u></u>

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.
Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOLS

FUNCTION	OBJECT	DESCRIPTION	2012-13 ACTUAL	2013-14 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
AMERICAN RECOVERY AND REINVESTMENT ACT - OTHER STIMULUS					
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION GRANTS		\$37,597	37,597
3210	000	FEDERAL STABILIZATION REVENUE	\$89,756		(89,756)
	TOTAL	FEDERAL THRU STATE	\$89,756	\$37,597	(\$52,159)
	TOTAL	ESTIMATED REVENUE	\$89,756	\$37,597	(\$52,159)
AMERICAN RECOVERY AND REINVESTMENT ACT - OTHER STIMULUS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$3,680		(\$3,680)
5100	200	EMPLOYEE BENEFITS	154		(154)
	TOTAL	REGULAR EDUCATION	\$3,834	\$0	(\$3,834)
		CAREER EDUCATION			
5300	100	SALARIES	1,336		(1,336)
5300	200	EMPLOYEE BENEFITS	1,794		(1,794)
5300	600	CAPITAL EXPENDITURES	(55)		55
5300	700	OTHER EXPENSE	5,700		(5,700)
	TOTAL	CAREER EDUCATION	\$8,775	\$0	(\$8,775)
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$12,609	\$0	(\$12,609)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	1,973		(1,973)
6300	200	EMPLOYEE BENEFITS	253		(253)
	TOTAL	CURRICULUM & INSTRUCTION	\$2,226	\$0	(\$2,226)
		STAFF DEVELOPMENT			
6400	100	SALARIES	6,240		(6,240)
6400	200	EMPLOYEE BENEFITS	800		(800)
6400	300	PURCHASED SERVICES	42,693		(42,693)
	TOTAL	STAFF DEVELOPMENT	\$49,733	\$0	(\$49,733)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$51,959	\$0	(\$51,959)
		FOOD SERVICE			
7600	600	CAPITAL EXPENDITURES		37,597	37,597
	TOTAL	FOOD SERVICE	\$0	\$37,597	\$37,597
	SUBTOTAL - GENERAL SUPPORT		\$0	\$37,597	\$37,597
		COMMUNITY SERVICES			
9100	700	OTHER EXPENSE	25,188		(25,188)
	TOTAL	COMMUNITY SERVICES	\$25,188	\$0	(\$25,188)
	SUBTOTAL - COMM & DEBT SERV & TRANSFERS		\$25,188	\$0	(\$25,188)
	TOTAL	APPROPRIATIONS	\$89,756	\$37,597	(\$52,159)

PINELLAS COUNTY SCHOOL BOARD
AMERICAN RECOVERY AND REINVESTMENT ACT - OTHER STIMULUS
APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
7600	0	0	0	0	0	\$37,597	0	0	\$37,597	100.00%
GENERAL SUPPORT FOOD SERVICES SUB TOTALS	\$0	\$0	\$0	\$0	\$0	\$37,597	\$0	\$0	\$37,597	100.00%
TOTAL APPROPRIATIONS	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	



PINELLAS COUNTY
SCHOOL BOARD

SCHOOL FOOD SERVICE FUND BUDGET

SCHOOL FOOD SERVICE FUND

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 959 support service employees and 15 administrative/professional/technical employees. In fiscal year 2012-13, the Food Service operation prepared and served over 9.21 million lunches, more than 4.31 million breakfasts and 818,154 snacks in the After School Snack Program.

Reduced-price or free lunches are provided for qualifying students based on federal and state eligibility guidelines.

For fiscal year 2013-14, lunch prices will be:

Elementary school students: \$ 2.00

Middle and high school students: \$ 2.50

Adults: \$ 2.75

Breakfast is served in all schools/centers.

For fiscal year 2013-14 breakfast prices will be:

Elementary school students: No charge to students

Middle and high school students: No charge to students

Adults: \$1.75

Community Eligibility Option (CEO) – National School Lunch Program:

59 schools have qualified for the CEO in 2013-14. There will be no charge for student meals at the CEO schools.

Non-CEO schools: There will be no charge to students for the reduced-price lunches. Payment will be required for the full price lunches as noted above.

PINELLAS COUNTY SCHOOL BOARD
FOOD SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	<u>Actual **</u> <u>2012</u>	<u>Budget *</u> <u>2013</u>	<u>Actual **</u> <u>2013</u>	<u>Budget</u> <u>2014</u>
RESOURCES				
Beginning Fund Balance	\$15,928	\$15,563	\$15,563	\$10,061
Revenue				
Federal				
School Lunch Reimbursement	\$20,033	\$20,663	\$21,244	\$21,503
School Breakfast Reimbursement	5,254	5,720	6,281	6,313
USDA Donated Commodities	2,592	2,142	2,150	2,618
Other Federal	580	566	1,173	3,020
State				
School Breakfast Supplement	226	226	223	223
School Lunch Supplement	292	292	285	285
Other State	11		19	
Local				
Student Lunch Fees	4,783	5,725	4,997	5,081
Student Breakfast Fees	288			
Adult Breakfast/Lunch Fees	303	308	280	289
Student and Adult a la Carte	5,431	5,494	5,211	5,324
Interest Earnings	582	165	382	75
Other Local	1,289	2,753	1,833	1,991
Subtotal - Revenue	<u>\$41,664</u>	<u>\$44,054</u>	<u>\$44,078</u>	<u>\$46,722</u>
 TOTAL RESOURCES	 <u><u>\$57,592</u></u>	 <u><u>\$59,617</u></u>	 <u><u>\$59,641</u></u>	 <u><u>\$56,783</u></u>
REQUIREMENTS				
Appropriations				
Salaries	\$15,328	\$14,671	\$15,613	\$15,111
Employee Benefits	4,288	5,004	4,571	5,068
Purchased Services	3,049	4,618	2,841	2,440
Energy	946	1,098	1,740	1,045
Materials and Supplies	16,668	20,574	20,839	23,401
Capital Outlay	1,355	4,861	3,346	3,071
Other	395	959	630	587
Subtotal - Appropriations	<u>\$42,029</u>	<u>\$51,785</u>	<u>\$49,580</u>	<u>\$50,723</u>
 Ending Fund Balance				
Committed				
Nonspendable	1,186	1,092	1,045	1,092
Equipment Reserve				
Encumbered Carryovers				
Unobligated				
Restricted	14,377	6,740	9,016	4,968
Subtotal - Ending Fund Balance	<u>\$15,563</u>	<u>\$7,832</u>	<u>\$10,061</u>	<u>\$6,060</u>
 TOTAL - REQUIREMENTS	 <u><u>\$57,592</u></u>	 <u><u>\$59,617</u></u>	 <u><u>\$59,641</u></u>	 <u><u>\$56,783</u></u>

* 2013 Original Budget as approved September 11, 2012.

** Actual 2012 and Actual 2013 object category lines are expenditures.
Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNG- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>FOOD SERVICE FUND - ESTIMATED REVENUE</u>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$21,243,586	\$21,503,116	\$259,530
3262	000	SCH BRKFST REIMBURSEMENT	6,281,599	6,313,526	31,927
3263	000	AFTER SCHOOL SNACK REIMB	613,506	983,792	370,286
3265	000	USDA DONATED COMMODITIES	2,149,627	2,618,345	468,718
3267	000	SUMMER FOOD SERVICE PROGRAM	559,648	1,188,632	628,984
3291	000	SCHOOL DINNER REIMBURSEMENT		847,800	847,800
	TOTAL	FEDERAL THRU STATE	\$30,847,966	\$33,455,211	\$2,607,245
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	222,622	222,622	0
3338	000	SCHOOL LUNCH SUPPLEMENT	284,624	284,624	0
3399	000	OTHER MISC SOURCES	18,982		(18,982)
	TOTAL	STATE SOURCES	\$526,228	\$507,246	(\$18,982)
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	382,390	75,000	(307,390)
3433	000	NET INC/DEC FAIR VALUE INVEST	(409,538)		409,538
3451	000	STUDENT LUNCHES	4,997,381	5,080,938	83,557
3453	000	ADULT BREAKFAST/LUNCHES	280,164	289,122	8,958
3454	000	STUDENT AND ADULT AL A CARTE	5,211,133	5,324,267	113,134
3455	000	STUDENT SNACKS	153,154	154,338	1,184
3456	000	OTHER FOOD SALES	95,819	21,286	(74,533)
3490	000	MISC LOCAL SOURCES	1,993,866	1,814,897	(178,969)
	TOTAL	LOCAL SOURCES	\$12,704,369	\$12,759,848	\$55,479
	TOTAL	ESTIMATED REVENUE	\$44,078,563	\$46,722,305	\$2,643,742
		FUND BALANCE			
	050	BUDGET FUND BALANCE - BEGIN			
		NONSPENDABLE	1,186,079	1,045,171	(140,908)
		RESTRICTED	14,376,783	9,015,846	(5,360,937)
	TOTAL	BEGINNING FUND BALANCE	\$15,562,862	\$10,061,017	(\$5,501,845)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$59,641,425	\$56,783,322	(\$2,858,103)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
FOOD SERVICE FUND - APPROPRIATIONS					
		FOOD SERVICE			
7600	100	SALARIES	\$15,613,352	\$15,110,815	(\$502,537)
7600	200	EMPLOYEE BENEFITS	4,571,330	5,068,151	496,821
7600	300	PURCHASED SERVICES	2,840,963	2,439,843	(401,120)
7600	400	ENERGY SERVICES	1,739,642	1,045,600	(694,042)
7600	500	MATERIALS & SUPPLIES	20,839,233	23,400,878	2,561,645
7600	600	CAPITAL EXPENDITURES	3,346,322	3,070,700	(275,622)
7600	700	OTHER EXPENSE	629,566	587,274	(42,292)
	TOTAL	FOOD SERVICE	\$49,580,408	\$50,723,261	\$1,142,853
	TOTAL	APPROPRIATIONS	\$49,580,408	\$50,723,261	\$1,142,853
		FUND BALANCE			
	090	BUDGET FUND BALANCE-END			
		COMMITTED			
		NONSPENDABLE	1,045,171	1,091,853	46,682
		SUBTOTAL - COMMITTED	\$1,045,171	\$1,091,853	\$46,682
		UNOBLIGATED			
		RESTRICTED	9,015,846	4,968,208	(4,047,638)
	TOTAL	ENDING FUND BALANCE	\$10,061,017	\$6,060,061	(\$4,000,956)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$59,641,425	\$56,783,322	(\$2,858,103)

PINELLAS COUNTY
SCHOOL BOARD

INTERNAL SERVICE FUND BUDGET

INTERNAL SERVICE FUND

Internal Service funds are used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. The district's self-insurance fund for Workers' Compensation and Liability Insurance is included in this fund group. Expenditures in these funds are supported by charges to the appropriate schools or departments in other funds. Due to the implementation of GASB 34, Central Printing, which was once a part of this fund, has been moved to the Operating fund. Central Printing will continue to function as it always has on a self-supporting basis.

PINELLAS COUNTY SCHOOL BOARD
INTERNAL SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2012	Budget * 2013	Actual ** 2013	Budget 2014
RESOURCES				
Beginning Fund Balance	\$6,414	\$4,224	\$4,224	\$1,933
Revenue				
Local				
Workers' Compensation Charges	5,308	6,000	3,538	6,000
Liability Insurance Charges				
Interest Earnings	132		576	
Other Local	469		(567)	
Subtotal - Revenue	\$5,909	\$6,000	\$3,547	\$6,000
TOTAL RESOURCES	\$12,323	\$10,224	\$7,771	\$7,933
REQUIREMENTS				
Appropriations				
Salaries				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	5,300	6,000	3,538	6,000
Other				
Subtotal - Appropriations	\$5,300	\$6,000	\$3,538	\$6,000
Transfers to Other Funds	2,800	2,245	2,300	1,000
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	4,223	1,979	1,933	933
Subtotal - Ending Fund Balance	\$4,223	\$1,979	\$1,933	\$933
TOTAL - REQUIREMENTS	\$12,323	\$10,224	\$7,771	\$7,933

* 2013 Original Budget as approved September 11, 2012.

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Budget 2013 and Budget 2014 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2012-13	2013-14	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u>					
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	\$575,959		(\$575,959)
3433	000	NET INC/DEC FAIR VALUE INVEST	(617,657)		617,657
3484	020	PREMIUM REVENUE (WC)	3,537,880	6,000,000	2,462,120
3497	000	REFUNDS OF PRIOR YEAR EXP	50,810		(50,810)
	TOTAL	LOCAL SOURCES	\$3,546,992	\$6,000,000	\$2,453,008
	TOTAL	ESTIMATED REVENUE	\$3,546,992	\$6,000,000	\$2,453,008
	050	BUDGET FUND BALANCE-BEGIN RESTRICTED	4,223,682	1,932,794	(2,290,888)
	TOTAL	BEGINNING FUND BALANCE	\$4,223,682	\$1,932,794	(\$2,290,888)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$7,770,674	\$7,932,794	\$162,120
<u>INTERNAL SERVICE FUND - APPROPRIATIONS</u>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$3,537,880	\$6,000,000	\$2,462,120
	TOTAL	SCHOOL BOARD	\$3,537,880	\$6,000,000	\$2,462,120
		TRANSFER OF FUNDS			
9700	900	TRANSFER	2,300,000	1,000,000	(1,300,000)
	TOTAL	TRANSFER OF FUNDS	\$2,300,000	\$1,000,000	(\$1,300,000)
	TOTAL	APPROPRIATIONS	\$5,837,880	\$7,000,000	\$1,162,120
		FUND BALANCE			
	090	RESTRICTED	1,932,794	932,794	(1,000,000)
	TOTAL	ENDING FUND BALANCE	\$1,932,794	\$932,794	(\$1,000,000)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$7,770,674	\$7,932,794	\$162,120



PINELLAS COUNTY
SCHOOL BOARD

CHARTER SCHOOLS

PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL OVERVIEW
2013-14

Charter schools are public schools that operate under a contract, or “charter”. The charter school contract allows them to operate more freely than traditional public schools, while still holding the school accountable for its academic and financial performance. The charter school contract is between the charter’s board of directors and a sponsor, in our case, the Pinellas County School Board. Among the details documented in a charter’s contract are the type of program, maximum number of students to be served and length of contract.

In accordance with Florida Statute 1002.33(9), charter schools are required to be nonsectarian, accountable to the school district for its performance, not charge tuition or fees, comply with all applicable state and local requirements, not discriminate, obtain an annual financial audit, maintain financial records in accordance with current law, adopt and maintain an annual budget and fully participate in the state’s education accountability program. As with all public schools, charter school teachers must be certified.

Charter schools are funded through the Florida Education Finance Program (FEFP) in the same way as all public schools in the district. Funding is based upon the full time equivalent (FTE) student enrollment.

The district is required to provide certain services to the charter school. These services include contract management, FTE reporting, exceptional student education administration, and test administration. In exchange for these services, the district may charge the charter an administrative fee of 5% of FEFP funds (or 2% for high performing charter schools) for up to 250 students.

Charter schools are increasingly popular. In Pinellas County, twelve charters were in operation in 2009-10, serving over 2,600 students. That number has grown to twenty-two charter schools serving over 6,000 students in the 2013-14 school year. Statewide, the number of charter schools grew by sixty, or 11.6%, in the 2012-13 school year. Five of those new charters were in Pinellas County.

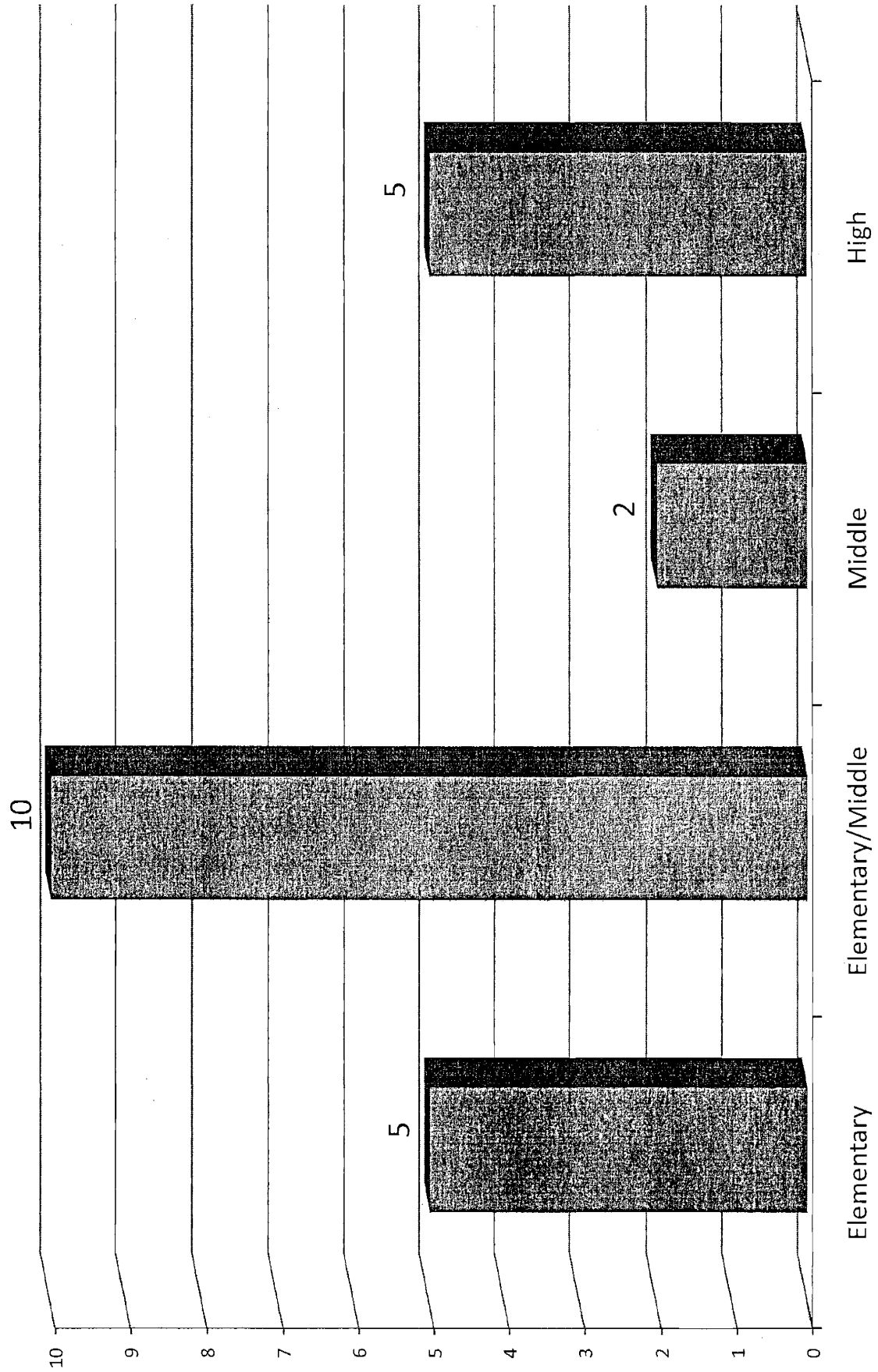
Of Pinellas’ twenty-two current charter schools, seventeen serve students in grades K-8 and five serve high school students. Our K-8 charters offer a variety of programs, from bi-lingual instruction to project-based learning. Our high school charters are largely self-paced programs.

PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL INFORMATION
2013-14

SCHOOL	COST CENTER	HIGH PERFORMING	2013-14		GRADE LEVEL	EMPHASIS
			PROJECTED ENROLLMENT	250		
ACADEMIE DA VINCI	7131	YES	250	K-5	Integrating academics and the arts	
ALFRED ADLER	7201		90	K-6	Adlerian learning environment philosophy	
ATHENIAN ACADEMY	7151		311	K-8	Greek immersion	
DISCOVERY ACADEMY	7331		90	K-3	Curriculum delivered through a variety of instructional methods	
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	7731		360	9-12	Computerized instruction for at risk students	
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	7241		268	9-12	Self-paced, individualized instruction for at risk students	
IMAGINE MIDDLE	7221		55	6-8	Rigorous differentiated instruction	
MYCROSSCHOOL	7491		250	9-12	Relationship-focused, high tech, rigorous learning for at risk students	
NEWPOINT PINELLAS ACADEMY	7361		66	6-8	Academic achievement using state of the art technology	
NEWPOINT PREP HIGH SCHOOL	7371		88	9-12	Academic achievement using state of the art technology	
PINELLAS ACADEMY OF MATH AND SCIENCE	7291		512	K-8	Challenging, rigorous curricula in preparation for high school	
PINELLAS PREPARATORY ACADEMY	7171	YES	440	4-8	Cooperative learning environment	
PINELLAS PRIMARY	7271		324	K-3	Project-based learning	
PLATO ACADEMY	7181	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY NORTH	7281	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY SOUTH	7381	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY SEMINOLE	7481		320	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY TARPON SPRINGS	7581		254	K-6	Intellectual, social and emotional development; English and Greek instruction	
PLATO ST. PETERSBURG	7681		162	K-3	Intellectual, social and emotional development; English and Greek instruction	
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	7191	YES	230	9-12	Accelerated learning, dual-enrollment towards AA degree	
UNIVERSITY PREPARATORY ACADEMY	7311		490	K-8	Academic program aligned with state standards	
WINDSOR PREP	7301		372	K-4	Project based learning	
TOTAL ENROLLMENT			6,024			

NUMBER OF CHARTER SCHOOLS BY GRADE LEVEL

2013-14



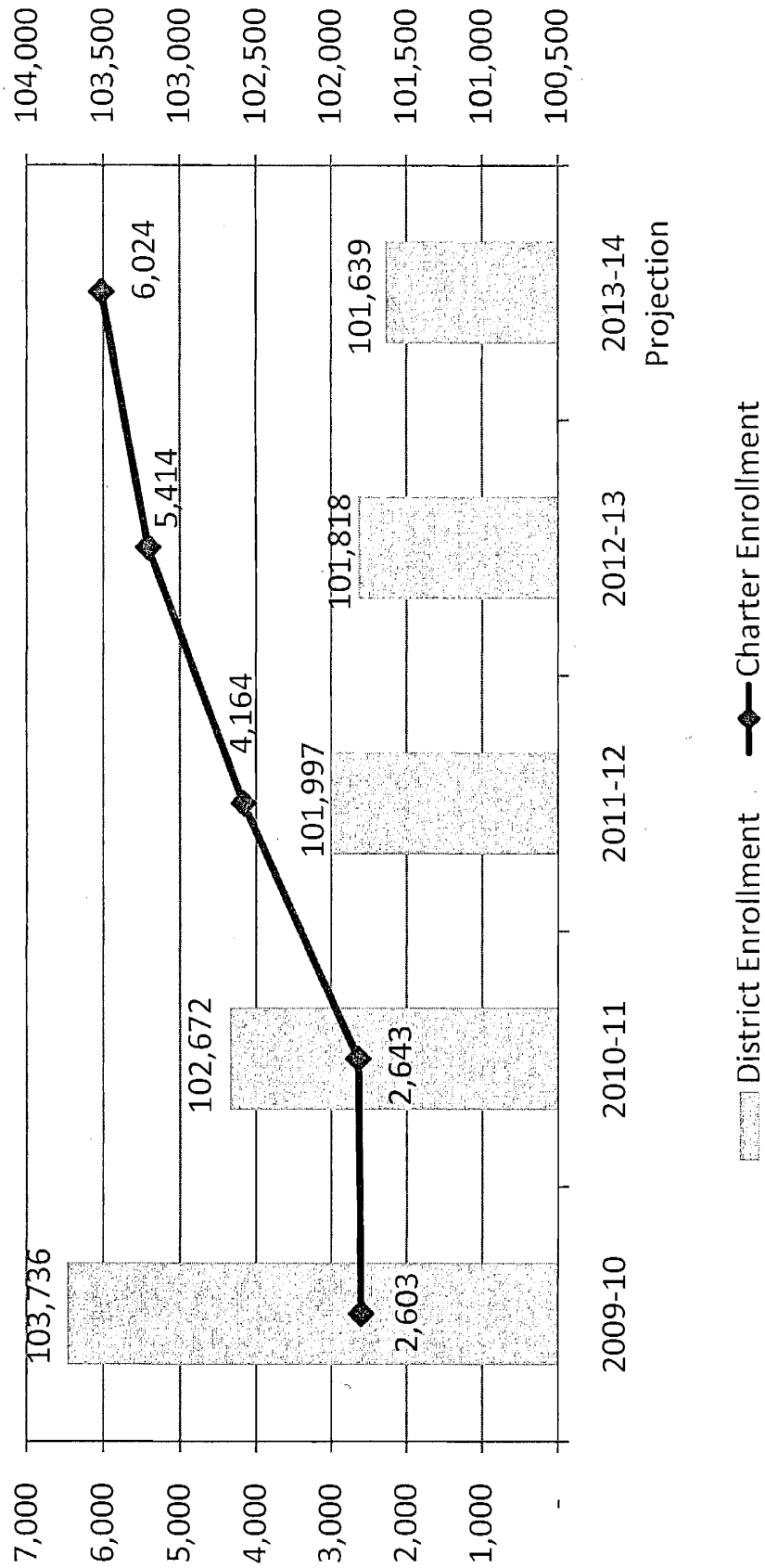
**PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR ENROLLMENT HISTORY*
2013-14**

SCHOOL	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	PROJECTED 2013-14
ACADEMIE DA VINCI	116	114	114	224	250
ALFRED ADLER	57	86	97	87	90
ATHENIAN ACADEMY	252	226	254	271	311
BEN GAMLA				41	C
DISCOVERY ACADEMY					90
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	254	261	295	364	360
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	281	329	454	334	268
IMAGINE ELEMENTARY	344	235	249	212	C
IMAGINE MIDDLE	47	79	130	108	55
LIFEFORCE ACADEMY	67	111	99		C
LIFESKILLS SOUTH	322				C
MAVERICKS SOUTH			433	400	C
MYCROSCHOOL				217	250
NEWPOINT PINELLAS ACADEMY					66
NEWPOINT PREP HIGH SCHOOL			73	78	88
PINELLAS ACADEMY OF MATH AND SCIENCE				432	512
PINELLAS PREPARATORY ACADEMY	390	396	440	439	440
PINELLAS PRIMARY			288	324	324
PLATO ACADEMY	273	320	342	364	364
PLATO ACADEMY NORTH		144	276	320	364
PLATO ACADEMY SOUTH		142	276	320	364
PLATO ACADEMY SEMINOLE			144	272	320
PLATO ACADEMY TARPON SPRINGS				210	254
PLATO ST. PETERSBURG					162
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	200	200	200	218	230
UNIVERSITY PREPARATORY ACADEMY					490
WINDSOR PREP				179	372
TOTAL ENROLLMENT	2,603	2,643	4,164	5,414	6,024
TOTAL NUMBER OF SCHOOLS	12	13	17	21	22

**Enrollment figures are per FTE Survey 3 data*

C = Closed School

5 Year K-12 Enrollment Trend



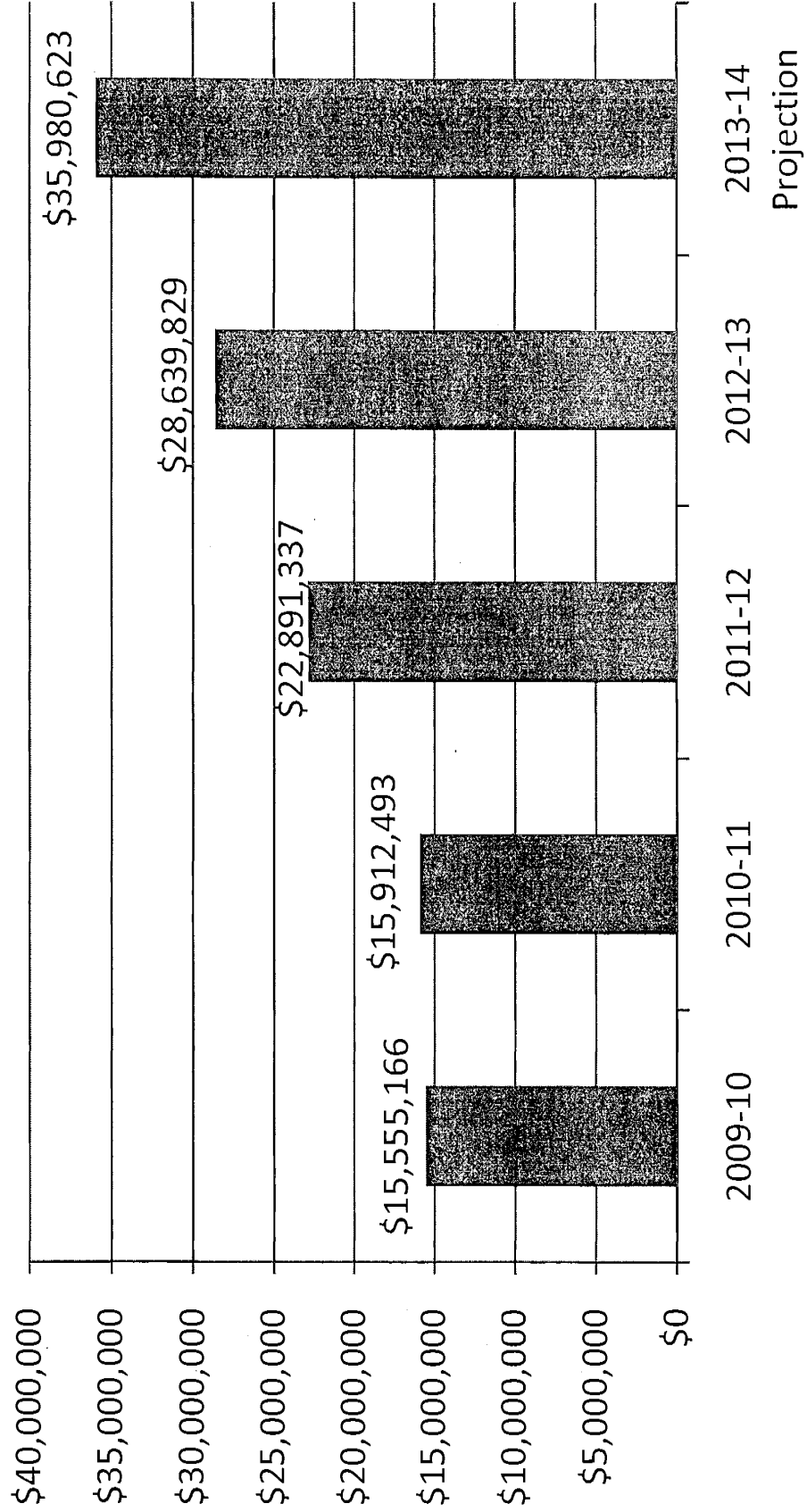
PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR REVENUE HISTORY
2013-14

SCHOOL	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	PROJECTED 2013-14
ACADEMIE DA VINCI	\$701,616	\$707,277	\$656,050	\$1,329,041	\$1,584,381
ALFRED ADLER	353,681	541,682	545,497	491,087	545,811
ATHENIAN ACADEMY	1,554,260	1,383,691	1,437,319	1,546,681	1,904,921
BEN GAMLA				235,812	
DISCOVERY ACADEMY					567,677
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	1,592,610	1,526,771	1,615,322	1,973,737	2,067,592
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	1,669,749	1,929,009	2,467,539	1,778,173	1,504,010
IMAGINE ELEMENTARY	2,115,685	1,450,851	1,446,640	1,243,446	
IMAGINE MIDDLE	258,901	434,797	705,819	558,832	307,248
LIFEFORCE ACADEMY	426,536	710,580	556,051		
LIFESKILLS SOUTH	1,995,874	70,010			
MAVERICKS SOUTH			2,376,345	706,130	
MYCROSCHOOL				1,116,442	1,358,515
NEWPOINT PINELLAS ACADEMY					345,717
NEWPOINT PREP HIGH SCHOOL			364,147	395,633	474,488
PINELLAS ACADEMY OF MATH AND SCIENCE				2,471,925	3,143,800
PINELLAS PREPARATORY ACADEMY	2,177,825	2,290,277	2,302,345	2,338,034	2,505,223
PINELLAS PRIMARY			1,693,883	1,972,817	2,116,693
PLATO ACADEMY	1,595,245	1,909,163	1,864,367	2,037,993	2,181,407
PLATO ACADEMY NORTH		924,811	1,505,319	1,768,222	2,210,063
PLATO ACADEMY SOUTH		913,144	1,504,282	1,767,511	2,207,022
PLATO ACADEMY SEMINOLE			839,204	1,512,800	1,919,847
PLATO ACADEMY TARPON SPRINGS				1,211,702	1,531,642
PLATO ST. PETERSBURG					1,021,786
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	1,113,184	1,120,430	1,011,208	1,120,179	1,256,244
UNIVERSITY PREPARATORY ACADEMY					2,907,288
WINDSOR PREP				1,063,632	2,319,248
TOTAL	\$15,555,166	\$15,912,493	\$22,891,337	\$28,639,829	\$35,980,623

% of Total District FEFP Funds	2.29%	2.37%	3.66%	4.49%	5.33%
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C = Closed School

Charter School 5 Year Revenue History





APPENDIX A

2013 - 2014 BUDGET CALENDAR

September 11, 2012	2012-13 Budget Approved
October 12, 2012	FTE 2012-13 Survey 2 "date certain"
December 14, 2012	FTE 2013-14 estimates (per forecast model) to State DOE
December 21, 2012	FTE 2012-13 Third Calculation received from state
January 2013	Second semester staffing review
January 31, 2013	Governor presents 2013-14 Budget Recommendations
February 15, 2013	FTE 2012-13 Survey 3 "date certain"
March 5, 2013	2013 Legislative Session Begins
March 11, 2013	Staffing allocations to schools
May 2, 2013	State Legislature ends regular session
May 3, 2013	Staff Rosters from schools due to Personnel
May 15, 2013	Discretionary allocations to schools
June 03, 2013	Base Budget Worksheets distributed to departments
June 13, 2013	Base Budget Worksheets received from departments
June 17-21, 2013	State DOE Presentations to School Finance Officers
June 27, 2013	School Board Workshop on budget
July 1, 2013	New fiscal year begins
July 27, 2013	Advertise in Tampa Bay Times
July 30, 2013	First Public Hearing on the 2013-14 Budget and Millage Rates
August 19, 2013	County Property Appraiser mails TRIM notices
August 19, 2013	School term begins
September 10, 2013	Board adopts Tentative Facilities Work Program
September 10, 2013	Final Public Hearing on the 2013-14 Budget and Millage Rates
	Adopted budget shall include the district's facilities work program

Magnet Programs, Fundamental Schools

High School Magnet Programs

Center for Advanced Technologies (CAT), Lakewood High, (727) 893-2926, Ext. 2118 -- designed for students who are talented in mathematics, the sciences and computer technology.

Center for Wellness and Medical Professions, Boca Ciega High, (727) 893-2780, ext. 123, and Palm Harbor University High, (727) 669-1131, ext. 2133 -- prepares students for careers in all levels of the health-care field.

Criminal Justice Academy, Pinellas Park High, (727) 538-7410, ext. 2120 -- offers students an overview of the criminal justice system and specific study to ready them for careers in the field.

International Baccalaureate (IB) program, Palm Harbor University High, (727) 669-1131, ext. 2135, and St. Petersburg High, (727) 893-1842, ext. 1012 -- provides a rigorous liberal arts curriculum for highly motivated, college-bound students.

Business, Economics, Technology Academy, Gibbs High, (727) 893-5452, ext. 2033 -- focuses on career preparation in the areas of finance, business management, economics and advanced information systems. It is housed on the Pinellas Technical Education Centers campus in St. Petersburg.

Pinellas County Center for the Arts (PCCA), Gibbs High, (727) 893-5452, ext. 2030 -- offers concentrated study in dance, music, theatre and visual arts for students who are artistically talented.

Exploring Careers & Education in Leadership, Largo High, (727) 588-4622 -- students are enrolled in academically challenging courses as well as strong leadership and career development classes and activities.

First Responders: National Guard Center for Emergency Management, Pinellas Park High, (727) 538-7410-- Students will be prepared for planning and initial response to emergency and disaster situations.

Leadership Conservatory for the Arts (PCCA), Tarpon Springs High, (827) 943-4900, ext. 108-- center of excellence for developing musicians, dancers and artists.

Advanced International Certificate of Education (AICE), Tarpon Springs HS (727) 943-4900 and Clearwater HS (727) 298-1620 and Dixie Hollins HS (727) 547-7876 -- provides a high-quality academic curriculum which prepares students for post secondary education tailored to their individual future goals.

Institute for Science, Technology, Engineering & Mathematics (ISTEM), Countryside HS (727) 725-7956 -- provides students rigorous college preparatory academic opportunities across all academic subjects, while providing emphasis on Science, Technology, Engineering and Mathematics (STEM).

Honors Option Leading to IB, Largo HS (727) 588-3758 Ninth and Tenth Grades Only -- courses prepare students for the challenging International Baccalaureate curriculum.

Middle School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Middle, (727) 893-1153, ext. 2013 -- involves students in hands-on science activities, higher-level mathematics and technology.

Center for the Arts & Communication Studies, John Hopkins Middle, (727) 893-2400 -- emphasizes fine and performing arts, communication, global studies, foreign language, literary arts and digital technology.

Middle School centers for Gifted Studies, Dunedin Highland Middle, (727) 469-4112 and

Morgan Fitzgerald Middle (727) 547-4526 and Thurgood Marshall Fundamental Middle (727) 552-1737

Challenging rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

International Baccalaureate, Middle Years Programme, James Sanderlin School (727) 552-1700

Challenging rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

Elementary School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Elementary, (727) 552-1457 -- involves students in hands-on science activities, higher-level mathematics, foreign language and technology.

Center for the Arts & International Studies, Perkins Elementary, (727) 893-2659 -- emphasizes fine and performing arts, international studies and foreign language.

Center for Journalism and Multimedia, Melrose Elementary, (727) 893-2175 -- emphasizes communication, global studies, literary arts, foreign language and mass media technology.

Center for Gifted Studies, Ridgecrest Elementary, (727) 588-4608 -- allows full-time gifted students to study significant current issues and participate in solving problems dealing with real-life situations.

International Baccalaureate World School, James Sanderlin Elementary, (727) 552-1700

focuses in the development of the internationally minded child from ages 3-12 years of age.

Center for Mathematics and Engineering, Douglas L. Jamerson Elementary, (727) 552-1703--emphasizes work on engineering design challenges, projects and activities that require students to define problems, research, design, construct, test, analyze and communicate solutions.

Center for Medical Science and Wellness, Lakewood Elementary (727) 893-2196 -- allows students the opportunity to investigate medical science topics through exploration.

Marine Science Center, Campbell Park Elementary (727) 893-2650 -- through the marine science lab, students gain knowledge and understanding of Florida habitats.

MicroSociety and Visual Arts, Maximo Elementary (727) 893-2191 students learn to run businesses, apply technology, develop governmental and social agencies.

Montessori Academy, Gulfport Elementary (727) 893-2643 -- allows exploration through hands-on learning materials encouraging children to become responsible members of their learning community by character building.

Fundamental Schools

Emphasis is on good discipline, student responsibility, homework, and mandatory parental involvement and support.

Bay Vista Fundamental Elementary, 5900 Ninth St. S, St. Petersburg, (727) 893-2335.

Curtis Fundamental Elementary, 1210 Holt Ave., Clearwater, (727) 469-5996.

Lakeview Fundamental Elementary, 2229 25th St. S, St. Petersburg, (727) 893-2139.

Madeira Beach Fundamental Elementary (K-5), 591 Tom Stuart Causeway, Madeira Beach (727) 547-7697.

Pasadena Fundamental Elementary, 95 72nd St. N, St. Petersburg, (727) 893-2646.

Tarpon Springs Fundamental Elementary, 400 E Harrison St., Tarpon Springs, (727) 943-5508.

Clearwater Fundamental Middle, 1660 Palmetto St, Clearwater, (727) 298-1609.

Madeira Beach Fundamental Middle (6-8), 591 Tom Stuart Causeway, Madeira Beach (727) 547-7697.

Thurgood Marshall Fundamental Middle, 3901 22nd Ave S, St Petersburg, (727) 552-1737.

Boca Ciega Fundamental HS (School Within A School) 924 58th St. N, St Petersburg, (727) 893-2780

Dunedin Fundamental HS (School Within A School) 1651 Pinehurst Rd. Dunedin, (727) 469-4100

Osceola Fundamental High School, 9751 98th St North, Seminole (727) 893-2742.

School-Based Dropout-Prevention Programs

ALPHA Center Program at Blanton Elementary — serves fourth- and fifth-graders from Blanton, Seventy-Fourth Street, Skyview and Rawlings elementary schools.

Disciplinary Education Learning To Achieve (DELTA) Program — a disciplinary program serving fourth- and fifth-grade students.

Disciplinary Programs — Pinellas Secondary Disciplinary Program -- provides positive behavior-changing programs for secondary students in grades six through twelve.

High School Educational Alternatives Programs — for high school students who are academic underachievers or potential dropouts. Each high school has a program specific to its needs.

Intermediate Schools — Lealman Intermediate in St. Petersburg and Clearwater Intermediate help fifth through eighth-grade students who are at risk of dropping out of school gain the skills needed to succeed.

Model School Achievement Program (MSAP) — in all middle schools for students who are academic underachievers or potential dropouts.

Students Targeted for Achievement, Recognition and Success (STARS) — located in 47 elementary schools, the program serves fourth- and fifth-graders who are showing signs of academic failure, having problems adjusting to school and are at risk of dropping out.

Technical Education Academic Model (TEAM) — a program for high school students at the Pinellas Technical Education Centers, St. Petersburg campus, and the Seminole Vocational Education Center.

Teenage Parenting Programs — voluntary educational programs with a specialized curriculum that helps students who are parents remain in school and learn parenting skills.

For more information, contact dropout-prevention administrator, (727) 588-6069.

Exceptional Student Education Programs

Low Prevalence

Autistic

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech and Language Impaired

Emotionally Handicapped

Severely Emotionally Disturbed

Exceptional Student Education Vocational Program

Mentally Handicapped

Specific Learning Disabilities

Gifted

For more information, contact exceptional student education, (727) 588-6032 or (727) 588-6042.

IMAST and MEGSSS

Integrated Mathematics and Science Technology (IMAST) at Azalea, Bay Point, Pinellas Park, Safety Harbor, Seminole, Tarpon Springs and Tyrone middle schools a science program for gifted middle school students who are talented in science and math.

Mathematics Education for Gifted Secondary School Students (MEGSSS) at Bay Point, Carwise, Meadowlawn, Pinellas Park, Safety Harbor, Seminole and Tarpon Springs middle schools -- a program for gifted middle school students who are mathematically talented.

Call the gifted office, (727) 588-6037, for information on either program.

Guiding Principles

The following core values and concepts represent the underlying basis for integrating the overall customer and district's operational performance requirements.

(1) Constancy of Purpose:

Pinellas County Schools maintains constancy of purpose through its Deming-based philosophy by focusing on continuity among beliefs, strategic directions, and goals. Through constancy of purpose, our vision remains a clear focal point for all stakeholders.

(2) Commitment to Success for Each Student:

A passion for the success of each student serves as the single most important driver of success for Pinellas County Schools.

(3) Celebration of Diversity:

Pinellas County Schools celebrates the diversity represented in our workforce and our classrooms. We are guided by the principle that in creating and maintaining a culturally sensitive environment, we honor the value, rights, and responsibilities of each individual.

(4) Community of Lifelong Learners:

By embracing a commitment to learning for all stakeholders, Pinellas County Schools enables each person who contributes to the success of our students to be prepared to use the most effective practices available and to satisfy the innate need to learn. This principle guides our work with students, suppliers, partners, employees, and all other stakeholders.

(5) Innovation Through Continuous Improvement:

Through systematic process improvement and a focus on innovation, Pinellas County Schools is continually renewed in its approaches aimed at achieving world-class education for its students.

(6) Commitment to Stakeholder Satisfaction:

The diverse needs and requirements of Pinellas County Schools' many stakeholders are continuously assessed and incorporated into our strategies for reaching unparalleled levels of satisfaction.

Guiding Principles

(7) A Meaningful Workplace Through Team Loyalty:

Workforce loyalty to the success of all workers in the system and a commitment to teamwork serve to support a culture of collegiality and positive development of the human dynamics within Pinellas County Schools.

(8) Highest Standards of Integrity:

The guiding principle of integrity is best defined by our desire to be known for the high value we place on a commitment to character, the development of a competent workforce, and a risk-free culture characterized by courageous, innovative thinking.

PINELLAS COUNTY
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GLOSSARY

Ad Valorem Tax (property tax): A tax levied primarily on real property. The amount of tax is determined by multiplying the taxable assessed value of the property times the millage rate. Pinellas County property owners pay ad valorem taxes to the County, the Pinellas School District, municipalities, and a number of independent taxing authorities.

Appropriation: An authorization made by the School Board which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period in operating funds.

American Recovery and Reinvestment Act (ARRA): Federal legislation aimed at jump starting school reform and improvement efforts while also saving and creating jobs and stimulating the economy. ARRA legislation authorizes federal funds for states and school districts, and are provided on a short-term, one time basis, allocated over two years.

Assessed Valuation: The estimated value placed upon real and personal property by the County Property Appraiser as the basis for levying property taxes.

Bond (Debt Instrument): A written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BSA (Base Student Allocation): The dollar amount of revenue allocated by the Legislature for one FTE in the FEFP program. This amount is *not* sufficient to fund the total cost of providing education for one FTE student; it is simply the basic dollar allocation from which the FEFP revenue is calculated. Also see *Value of One FTE*.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the School Board and its schools and departments operate.

Budget Steering Committee: A group appointed by the Superintendent to review potential budget changes for the upcoming fiscal year. The Superintendent's Cabinet (Assistant and Associate Superintendents), including the Operations Team (Area Superintendents), and various financial and support staff are members. School Board members also participate on an individual basis.

Capital Outlay (object of expenditure): Expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, remodeling of buildings, initial equipment, and additional equipment. Typically, new construction and land acquisition are budgeted in the Capital Outlay Funds. In the operating fund, typical capital outlay items include vehicles, library books, audio-visual equipment, computers, software, and furniture.

Capital Outlay Funds: A specific group of funds created to account for financial resources to be used for the acquisition or construction of major capital facilities. There are statutory and regulatory restrictions on the use of capital outlay funds. Major capital outlay fund sources include *PECO*, *CO&DS*, and District School Tax funds.

**PINELLAS COUNTY
SCHOOL BOARD**

Categoricals: State revenue sources which are restricted in their use to certain types (categories) of expenditure. Examples of state categoricals are Class Size Reduction and School Recognition funds. The number of categoricals, their funding level, and the limitations on their use are subject to annual approval by the State Legislature.

CO&DS (Capital Outlay & Debt Service): A type of capital outlay revenue distributed to districts by the state. The primary source of CO&DS funding is motor vehicle license fees.

Contracted Program Funds: Special revenue funds used to account for activities funded by grants (usually federal).

Cost Center: A school, department or location to which fiscal responsibility is assigned.

CTAE: Career, Technical, and Adult Education department, formerly Workforce Development. The Pinellas District department responsible for coordinating vocational and adult education programs.

DCD (District Cost Differential): The factor used to adjust funding to reflect differing cost of living in the various districts throughout the state. The DCD is calculated using the Florida Price Level Index. Over the past few years, the DCD has been indexed in differing ways, making historical comparisons difficult. See *Value of One FTE*.

Debt Service: Payment of interest and repayment of principal to holders of debt instruments.

Discretionary Millage: The portion of the ad valorem (property) tax rate which is nominally a local school board decision. While technically a local option, discretionary millage revenues are often included in state totals of "total potential revenue". Discretionary millage rates are capped by annual legislative action.

District School Tax: Revenue produced by an ad valorem (property) tax levy which may be authorized by the school board to support capital improvements. This levy has been capped at 1.5 mills since 2009 by the state legislature.

DOE: Department of Education (generally refers to the Florida Department of Education unless otherwise specified).

DOR: Department of Revenue (a state agency).

Employee Benefits (object of expenditure): Amounts paid by the school system on behalf of employees. These are contributions made by the district to designated funds to meet commitments or obligations for employee fringe benefits and are not included in gross salary. Included are the district's share of costs for Social Security and the various pension, medical and life insurance plans.

Encumbrances: Obligations in the form of purchase orders, contracts or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is established.

Energy Services (object of expenditure): These expenditures include electricity and diesel fuel as well as heating oil, gasoline, and bottled and natural gas.

ESE: Department of Education for Exceptional Students. The Pinellas district department responsible for coordinating exceptional education programs.

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Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, expenditures are the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes have been made.

FEFP (Florida Education Finance Program): The system, established in 1973, of financing the operation of Florida public schools. The FEFP bases funding allocations on the number of students, rather than on the number of teachers or school facilities. The purpose of the FEFP is to provide a consistent, equitable source of funding for public education in Florida. The FEFP includes both state and local revenue. The major source of state FEFP revenue is sales taxes. The main source of local FEFP revenue is property taxes.

Fiscal Year (FY): The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2014, is Fiscal Year 2014.

FTE (Full Time Equivalent): An FTE is defined as one student in membership in one or more FEFP programs for a school year or its equivalent. In a typical program, this would be 900 hours of instruction per year; equal to six 50-minute periods per day, five days per week for 36 weeks. The definition varies for double sessions and other circumstances. FTE is determined by surveys of student attendance. The main FTE surveys occur in October and February.

Function: The action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise. The activities of the school system are classified into five broad areas: Direct Instruction, Instructional Support, General Support, Maintenance, and Community Service/Debt Service/Transfers.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. Portions of fund balance may be *assigned* (e.g., encumbrances) or *unassigned* (e.g., contingency) for specific purposes.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund is supported by taxes, fees and other revenues that may be used for any lawful purpose. Also called the *Operating Fund*.

General Obligation Bonds: When the district pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. In Florida, a G.O. bond issue must be authorized by a public referendum.

Intergovernmental Revenue: A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal governments. Grants are usually made for specified purposes.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to other departments or schools of the district, on a cost reimbursement basis.

Materials and Supplies (object of expenditure): Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. Such items as classroom supplies, repair and maintenance materials, cleaning supplies, textbooks, and office supplies are included.

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Mill: One thousandth of a dollar (one-tenth of a cent). The ad valorem (property tax rate) is normally stated in mills. For example, a ten mill levy would be a tax of ten dollars for every thousand dollars of taxable assessed property value.

Millage Rate: The ad valorem (property) tax rate. See *Mill*.

Object of Expenditure: The service or commodity obtained as the result of a specific expenditure. Expenditure classifications are based upon the types or categories of goods and services purchased. Typical objects of expenditure include salaries, employee benefits, purchased services, materials, and capital outlay.

Operating Fund: See *General Fund*.

PECO (Public Education Capital Outlay): A type of capital outlay revenue distributed to districts by the state. The primary funding source for PECO is the gross receipts tax on utilities.

Program: The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2013-14, the state has defined 10 FEFP programs.

Program Cost Factor (Program Weight): A numeric value of the relative cost of providing an instructional program. The "Base Program", *Basic Education Grades 4 through 8*, is assigned a value of 1.000. Cost factors for other programs express how much greater or less expensive these programs are when calculated on a statewide basis. These are relative weights, not adjustments to support actual district expenditures. Current practice in the FEFP is to use three years' historical data to calculate the cost factors; however, this practice can be, and has been, modified on occasion to reflect legislative priorities.

Purchased Services (object of expenditure): Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase. Examples are the costs of repair and maintenance services (not materials), utilities, rentals, communications, training, travel, legal, and fiscal services.

Redbook: Officially titled *Financial and Program Cost Accounting and Reporting for Florida Schools*, this is the state DOE manual which provides the structure for a uniform database for public school accounting and budgeting. The most recent edition was released in 2012.

Revenue Bonds: When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

RLE (Required Local Effort): The combination of ad valorem (property) taxes and fees which the school district is required to impose in order to receive state FEFP funds.

Rolled-Back Rate: A calculation mandated by the state which produces a fictitious ad valorem (property) tax rate for comparison purposes. This rolled-back rate is the rate which would generate the same amount of revenue in the new fiscal year as was produced in the previous fiscal year, less new construction and other adjustments. The purpose is to illustrate the impact of increases in the tax base for the required TRIM advertisements and public hearings.

PINELLAS COUNTY
SCHOOL BOARD

Salaries (object of expenditure): Amounts paid to employees of the school system who are considered to be in positions of a permanent nature, including personnel under written contract substituting for those in permanent positions. Costs include salaries, overtime, supplements, and other direct payments to employees.

SBE/COBI Bonds: State Board of Education / Capital Outlay Bond Indebtedness Bonds are issued by the state on behalf of a local school district.

Staffing Model: A tool for estimating requirements for instructional and other positions for the upcoming school year. The model is based on projected enrollment and other factors.

Supplemental Discretionary Millage: A portion of the ad valorem (property) tax rate which is nominally a local school board decision. Approval of this millage requires a separate vote by the board.

T&L: Division of Teaching and Learning. The Pinellas district division with overall responsibility for coordinating curriculum and instruction programs.

TRIM Act: The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the School Board, county, municipalities, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.

Value of One FTE: The amount of revenue which the district receives for one FTE can be calculated by multiplying the *Base Student Allocation* times the *District Cost Differential*. This value is then multiplied times the amount of *Weighted FTE* to arrive at the FEFP revenue for each program.

Weighted FTE: The amount of survey-determined FTE for a program, multiplied by that program's cost factor, yields the amount of weighted FTE.



APPENDIX B

PINELLAS COUNTY SCHOOLS



Compensation Manual

2013/2014

Human Resources / Compensation

Currently Under Revision

**THE SCHOOL BOARD
OF
PINELLAS COUNTY, FLORIDA**

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It is the intent of the School Board of Pinellas County to pay, as reasonably possible, competitive salaries/rates of pay for positions based on the following:

- Maintenance of internal equity
- Comparison of administrative, supervisory, and instructional positions to our Florida School district database
- Comparison of supporting services positions to local positions of similar nature and our Florida School district database, where appropriate

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Guidelines for Instructional Salary Schedule

Instructional Placement

All salaries are determined based on Florida certificates and official college transcripts on file in the Human Resources Office. Any change of salary resulting from a change in degree level prior to December 31 of the current school fiscal year will become **effective on the first workday after the date of degree shown on the official transcript**. For non-degreed vocational teachers, the effective date will be the ending date of the term in which all course work is completed. If vocational course work requirements are completed on or before September 1, salary adjustments will be permitted as of the first duty day in the current school year. If vocational course work is completed, or degree conferred after December 31 of the current school year, the salary adjustment will be made the next school year. It is the responsibility of the teacher to send to the Human Resources Office an official college transcript reflecting the higher degree, in addition to the appropriate certificate application form, when applicable. All experience **MUST** be verified on a Pinellas County School Board form provided by the Human Resources Department. Payment on the salary schedule is effective during the year verified and is not retroactive to previous school years. A degree utilized for salary purposes must have been awarded by an institution, which was accredited at the time the degree was awarded or must have been validated by an accredited institution as covered under Department of Education procedures for implementation of applicable State Board Rule.

1. Credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law. If public school credit is less than eight (8) years, a combination of verified military, full time private school teaching experience and related work experience may be granted to a maximum of eight (8) total years.
2. Except for instructional personnel rehired following completion of the DROP program or those re-employed who are receiving benefits from the Florida Retirement System (FRS), credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law.
3. Teachers who are extended or rehired after completing the DROP program and those who are re-employed following retirement from FRS shall be entitled to a maximum of eight (8) years of experience on the salary schedule. Where teachers have less than eight (8) years of Florida experience, "out-of-county" experience may be combined to a maximum of eight (8) years of credit. The term "out-of-county" includes full-time teaching experience outside Pinellas County, full-time private school teaching experience and related work experience as provided for in this manual. No additional "out-of-county" experience is allowed to teachers who have eight (8) or more years Florida teaching experience.
4. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940.
5. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, distributive cooperative training teachers, and other related members of the unit will receive credit for each year required for state certification. One (1) year for each year or major fraction thereof, spent full-time in the occupation is acceptable up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.
6. Hourly and part-time teaching experience in Pinellas County Schools shall be allowed to teachers who subsequently are employed as regular full-time teachers. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues at least nine hundred (900) hours. Such

experience will be in addition to out-of-county, military and related work experience as prescribed above.

7. Long-term substitute teaching experience is allowed to teachers who hold Bachelor's degrees and higher and are subsequently employed as regular full-time teachers. Long-term substitute teaching experience completed within three (3) years prior to accepting full-time assignment, as a regular full-time teacher shall be granted. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues more than one-half (1/2) the number of days in service in place of the same teacher.
8. Former Pinellas County teachers who re-enter teaching service will receive credit for all teaching experience previously granted. This provision shall not apply to instructional personnel extended or rehired after completion of DROP or those receiving benefits from the Florida Retirement System.
9. When salary and benefit agreements are reached, any approved retroactive payments due employees will be paid only to those in active pay status on the date of Board approval.
10. Except as otherwise provided for in these procedures, retroactive pay adjustments will apply to instructional employees assigned to work additional duty immediately prior to the beginning of their normal contract year.
11. The Artist's Portfolio Assessment form shall be used to provide a maximum of six (6) years credit for prior experience for instructors in programs for the performing arts in designated magnet schools in Pinellas County whose experience cannot be authorized under existing Human Resources Department procedures. Any experience granted for instructors utilizing this process shall be retroactive only to the initial date of hire in the year in which the Board approves the form. There shall be no retroactive adjustments beyond the year in which the form is received.

Magnet Programs

Full-Time Teachers

Full-time teachers in this program will be paid according to the regular ten month Instructional Salary Schedule, with the following exceptions:

1. Teaching experience and/or professional performance in the area being taught by non-certificated teachers in the selected magnet programs will be allowed up to a maximum of six (6) years.
2. Teachers in the selected magnet programs employed in areas for which they possess expert skill and do not hold a Florida teaching certificate will be employed under provisions of School Board Policy 8.29(7), (no certificate required).
3. Teachers who teach additional periods shall be compensated per instructional supplement salary language.

Part-Time Teachers

Teachers employed for more than 3-1/2 hours per day will be paid on a fractional basis, based on the 10-month Instructional Salary Schedule as noted above for full-time teachers. The net time for computing the salary is seven (7) hours per day.

Teachers employed for 3-1/2, or less, hours per day will be paid an hourly salary computed as follows:

- a. Use the 10-months Instructional Salary Schedule as a base.
- b. Apply the exceptions stated above for "full-time" teachers to determine a place on the schedule.
- c. Divide the 10-months salary thus determined by 1485 hours (7-1/2 hours x 198 days = 1485 hours per year) to determine a base hourly rate.
- d. To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2.c. above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).

Artist in Residence

Personnel used in a temporary capacity, as "Artist in Residence" will be paid as Contracted Services Employees.

Guidelines for Salary Schedules

Effective Date

The effective date of the provisions set forth in the following procedures and salary schedules shall be July 1, unless otherwise indicated. Only employees on the active payroll or on approved leave of absence at the time the annual increases are ratified and are approved by the Board, would be eligible to receive any new salary adjustments.

- a. Base salary/rate is defined as an employee's unequalized hourly rate of pay, exclusive of referendum, shift differential, or any other applicable bonus.
- b. An individual's base rate of pay will not be less than the minimum of the salary range or over maximum, except when the intern procedure is recommended or in the case of temporary promotions.
- c. For consistency in administration, base hourly rates are used for calculation purposes in applying the following procedures.

Non-Instructional Placement on Salary Schedule

A newly-hired individual may be placed on the applicable salary schedule as follows:

- (1) At the minimum of the applicable salary range unless it is determined by the supervisor and Human Resources that credit for outside experience is necessary to obtain the most qualified candidate.
- (2) If outside experience credit is deemed necessary, an additional one percent (1.0%) above minimum may be granted for each year of related job experience in excess of the minimum qualifications up to a maximum of ten percent (10%). When salary credit is granted for outside experience, it is the supervisor's responsibility in conjunction with Human Resources to review the salaries of current incumbents of the same job within the department to ascertain the impact on internal equity.

The specific related experience must be indicated when applying for the job. After the job offer has been made, the related experience submitted may not be altered.

Intern Procedure:

An applicant who does not meet all minimum qualifications for a job may be hired as or promoted to an intern at a rate of pay ten percent (10%) below the applicable rate of pay for that position. Payment at the intern rate is not to exceed one (1) year. If minimum qualifications are not met after one (1) year, employee is subject to termination.

Building Design Capacity:

Salaries for administrative personnel whose classification is determined by school size shall be established on the basis of designated building design capacity established by the Office of the Superintendent. Under this provision, once an employee is placed, no further adjustment shall be approved unless the actual building design capacity is changed through the construction of new permanent structures or the removal of existing permanent facilities. Any change in classification

resulting from an alteration in building design capacity shall be effectuated only as a result of normal administrative salary adjustments each year.

Procedures for Incremental/Structural Increases

Movement within the Salary Range (Incremental):

Each year a portion of the total salary increase may be designated for movement within the salary range. Each employee eligible for an incremental increase will move within the salary range by the approved percentage.

In order to be eligible for an incremental increase, an employee must have been hired on or before February 1, unless an alternate agreement was reached. In order to receive an incremental increase, an employee must also be in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board.

Movement of the Salary Schedule (Structural):

Each year a portion or all of the total salary increase may be designated for movement of the salary (range) schedule. Any employee within the salary range is eligible for this increase provided the base rate of pay does not fall above the salary range maximum.

Part-Time Regular Employees:

Employees hired on or before February 1 and in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board shall be placed at the amount which provides the same percent increase granted to full-time employees on the same salary schedule contingent upon availability of funds.

Retroactive Pay:

The above increases would be retroactive to the beginning date of the employee's annual payroll calendar, unless otherwise indicated. Part-time regular employees are included in the receipt of retroactive pay.

An employee who is required to return to a regular full-time job classification immediately prior to the beginning of their normal work year will receive retroactive salary adjustments on all hours paid where such employment is approved by the Board.

Part-time temporary employees and substitutes are not eligible for retroactive pay and/or salary increases.

Promotional Salary Increases

From Instructional Salary Schedule:

- (1) ***To Exempt Salary Schedule - Administrative only:*** When an employee is promoted from a classification on the Instructional Salary Schedule to an Administrative position on the Exempt Salary Schedule, the new base salary shall be the Level 3, Master's degree base salary (excluding referendum money), consistent with the employee's years of creditable service, converted to an hourly rate, plus six percent (6%) or to minimum whichever is greater.

- (2) **To Exempt or Non-Exempt Salary Schedule – Other than Administrative:** When an employee currently paid on the Instructional Salary Schedule transfers to a position other than Administrative, the employee shall receive an increase or decrease equal to the percent difference between the midpoints of the Level 1, Bachelor's degree, Instructional Salary Schedule, excluding referendum money, and the new pay grade (calculated on hourly rate). Any increase shall not be more than twelve percent (12%), less than minimum or exceed maximum of the range.

All Other Salary Schedules:

- (1) **Exempt or Non-Exempt Salary Schedules:** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is promoted to a position from or within either schedule with a higher hourly midpoint, the employee shall receive an increase equal to the percent difference between the midpoints of the old and new pay grade. Any increase shall not be more than twelve percent (12%), less than minimum or exceed the maximum of the range.
- (2) **Interim Principal:** When an Assistant Principal is promoted to Principal and has not completed Level 2, the employee shall be placed as an Interim Principal. The employee's hourly rate shall be increased five percent (5%) and converted to a twelve (12) month salary. When Level 2 is completed, the employee is promoted from the previous Assistant Principal hourly rate per regular promotion procedures.
- (3) **Exempt or Non-Exempt Salary Schedules – In-Grade Promotions:** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is transferred to a position within the same pay grade, which is determined to be a promotion by Compensation and approved by the Chief of Human Resources or designee, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

Temporary Assignment to a Higher Job Classification on the Exempt and Non-Exempt Salary Schedules:

Employees temporarily assigned the duties of an absent employee in a higher level job classification shall receive an increase of ten percent (10%) of their base salary (calculated on the hourly rate) or the amount he/she would have received had the employee been promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than sixty (60) working days for classifications on the exempt salary schedule or ten (10) working days, not to exceed ninety (90) calendar days, for classifications on the non-exempt salary schedule and will require approval of the appropriate Cabinet member or his/her designee.

Other Salary Adjustments:

The Superintendent is authorized to administratively adjust principals' salaries in order to comply with the standards of the Southern Association of Colleges and Schools, when applicable. (Note: Fifty dollars (\$50) per year more than the highest paid employee.)

Reclassifications

Reclassification to a Higher Pay Grade:

When a position is reclassified to a higher pay grade, the incumbent's current rate of pay shall be increased in accordance with the promotion guidelines.

Reclassification to a Lower Pay Grade:

Procedures for downgrade will apply.

Downgrades

Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the new and old pay grade midpoints (calculated on the hourly rate) effective on the date of entry into the new position.

If an employee is downgraded or promoted then returns to the previous job within one (1) year, the employee will revert to his/her previous rate of pay, adjusted for any Board approved salary increases or decreases that occurred during that year.

If any employee due to a special cause was downgraded to a lower pay grade and allowed to keep his/her hourly rate of pay, the employee will not be eligible for any re-promotional salary increase until he/she exceeds the highest pay grade previously held.

From Exempt Salary Schedule to Instructional Salary Schedule Only:

When an exempt employee accepts a position on the Instructional Salary Schedule due to a reduction in force, the employee shall move to the appropriate pay level and years of experience, per contract language. When the employee returns to the Exempt Salary Schedule, the salary shall be adjusted based on regular promotion language.

Lateral Moves

When an employee is moved laterally from one salary schedule or job title to another, in a pay grade which has approximately the same midpoint (a midpoint difference of less than one (1) percent), the employee shall retain the current base rate of pay, provided the current base rate of pay is equal to or between the pay grade minimum and maximum. If the employee's current base rate of pay exceeds the new pay grade maximum, it will be reduced to the new pay grade maximum on the effective date of the lateral move.

Terminations & Reinstatements

An employee who terminates employment and is rehired within one (1) year in the same job classification may receive the previous rate of pay. In all other instances the procedures for regular employment shall apply.

An employee who transfers from a substitute or temporary position into a regular position who has previously held a regular position, will be restored to the pay rate previously held and receive any adjustments per the current salary language.

Overtime Eligibility

Non-exempt employees required to work more than forty (40) hours in any single week shall be compensated at one and one-half (1-1/2) times their base rate of pay for those hours over forty (40), unless the compensatory time provision of these procedures is used.

Work on Holidays

Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay. Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.

Two or More Jobs

A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.

Compensatory Time

Compensatory time is defined as time required by management beyond an employee's normally scheduled hours to accomplish a specific task or to provide supervision under specified conditions. A non-exempt employee will be eligible for compensatory time off for hours worked in excess of the assigned workweek as approved in advance by his/her director/supervisor. Compensatory time may be offered in lieu of overtime especially where overtime pay is not available due to financial restrictions. In this regard, it shall be the employee's choice to work offered overtime or additional hours beyond his/her regular shift for compensatory time as an alternative to overtime pay. The employee and the supervisor must mutually agree to how the time is to be earned and used within a six month prescribed time frame.

Hours worked over the normal workweek schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) hours in a workweek must be taken at one and one-half (1-1/2) hours for each hour of overtime worked.

Management approved compensatory time will be part of the payroll reporting process. Employees are responsible for providing written documentation of compensatory time approved by the appropriate administrator to the person responsible for departmental payroll administration. Compensatory time will be tracked using the TERMS system unless the compensatory time is earned and used within a single pay period.

Employees who have requested the use of compensatory time shall be permitted to use the time within a reasonable period after making the request if the use of time does not unduly disrupt operations. An employee may use a full day as compensatory time if approved by his/her supervisor.

Compensatory time for all employees must be used within a reasonable time from the date on which the time is earned. It will be the supervisor's responsibility to keep track of this time. Please see individual bargaining agreements for additional information.

Employees can accrue up to 240 hours of compensatory time (160 hours of overtime work). Any work performed over the 240 hours maximum must be paid overtime compensation.

Child Care Programs Before and After

Plant Operations personnel required to staff before and after school child care program facilities during the district's normal holiday periods (spring break, Thanksgiving, winter break) when other employees are off duty shall be paid one and one-half (1-1/2) for hours worked regardless of time worked that week.

Facility Lease Hours (Excluding Administrators)

When an organization leases School Board facilities that require the services of PCSB employees and said functions are conducted in a school facility on a Saturday, Sunday, holiday or any other non-scheduled workday, the employee assigned to said function shall be compensated as follows:

- a. An affected employee shall receive either straight time or overtime for all hours worked whichever is appropriate. For non-exempts, this will depend on the total number of hours worked by the employee during the normally scheduled workweek.
- b. An affected employee (non-exempts only) shall receive time and one-half (1-1/2) and appropriate shift differential for all hours worked regardless of the total number of hours worked during the workweek whenever the employee has not had the opportunity (excluding the use of sick, personal, or vacation hours) to accomplish the normal forty (40) "sweat" hour requirement for the computation of overtime, i.e., spring break, Thanksgiving, winter holiday period.

Procedures for Payment of Additional or Temporary Positions

If the additional or temporary position to which the employee is assigned has a non-exempt job title, the employee will be paid at the minimum of the appropriate pay grade.

When an employee is paid from funds outside of the primary budgeted position and in the same job classification as the primary job, the employee will receive the same rate of pay.

When an employee is paid from funds outside of the primary budgeted position and in a different job classification from the primary job, the employee will receive the minimum rate of pay in the appropriate salary range for that job classification.

Full-time regular supporting services personnel will be permitted to work two (2) or more jobs only in those instances where prior approval has been granted through the Chief of Human Resources or designee. Except where expressly approved by Human Resources, full-time regular supporting services employees shall not be permitted to work in two (2) or more jobs where the total number of hours worked exceeds forty (40) hours per week.

Procedures for Payment of Substitutes

Supporting Services substitute secretarial and clerical employees shall be paid at one (1) of two (2) classification levels:

Classification I - Non-Exempt Pay Grade D-10 or lower shall be paid at the minimum of Pay Grade D-09

Classification II - Non-Exempt Pay Grade D-11 or higher shall be paid at the minimum of Pay Grade D-11

Classroom Assistant Sub - Supporting services substitutes who assist in the classroom, except Interpreters, shall be paid at the minimum of Pay Grade D-06.

Substitute teachers who work as substitutes in supporting services job classifications shall be paid the substitute teacher rate for all hours worked in the supporting services job with the exception of Cafeteria Attendant, Interpreter for Deaf/Hard of Hearing I and II, Food Service Assistant-Sub, Bus Driver-Sub, and clerical substitutes - Classification I and II.

All other classifications will be paid at the minimum of their corresponding pay grade.

Shift Differentials (non-exempt)

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5 a.m. shall receive a shift differential of forty-five cents (\$.45) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

Shift differential does not apply to Vending Attendants, Bus Drivers or those positions that were changed to a higher pay grade to compensate for night work at the evening adult centers and community schools, i.e., Secretary III, Clerk Specialist II, Clerk Typist-Evening, and Bookstore Assistant.

Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

Call-Back and Call-In Procedures (Excluding Administrative)

An employee who is called to report for work at times other than the regularly scheduled hours shall receive the applicable rate of pay, or compensatory time, for all time worked. In no event will the employee receive less than two (2) hours straight time pay or compensatory time due to the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.

Florida Public Services Union, (FPSU) – An employee who is called to report for work for emergency or critical work situations as defined by their immediate supervisor, occurring at times other than the regularly scheduled hours, shall receive one and one-half (1-1/2) times their normal hourly pay for all hours worked regardless of the time worked that week. In no event will the employee receive less than two (2) hours of time-and-one-half pay or compensatory time for the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.

An employee who reports for work at the regularly scheduled time shall receive a minimum of two (2) hours work at the applicable rate of pay, or two (2) hours pay at the straight-time hourly base rate unless:

- The employee leaves earlier based on their own decision
- The employee is suspended or dismissed

- Work is not available for reasons such as fire, flood, power failure, hurricane, tornado, explosion, strike, or civil disturbance
- No lunch is prepared for serving (food service employees only)

Supplements

General Guidelines

Exempt: Personnel paid on the Exempt Salary Schedule are ineligible for supplements, unless otherwise approved by the Superintendent or designee.

Non-Exempt: Non-exempt personnel are **not** eligible for supplements listed under the Supplementary Salary Schedule due to the constraints of the Fair Labor Standards Act.

Rates: Supplement rates paid during the regular school year are based on ten (10) months of duty. Supplements authorized for extended duty time shall be paid on a prorated daily basis.

Full Year/Prorated: Supplements are considered to be based on full-year activities and will be prorated in the case of teachers who start late or terminate before the end of the school year.

Installment Payments: All supplements will be paid in no more than two (2) installments, with the exception of designated positions as agreed to through contract negotiations.

Recommendation of Individuals: It shall be the responsibility of the principal or other designated agent of the Board to recommend, on an annual basis, those individuals who are to receive salary supplements. Should special circumstances dictate, the principal may realign the nature of supplements. All supplements shall expire on the last day of the employee's work year.

Extra Duty vs. Contract Status: No person assigned to an extra-duty position will acquire professional services contract status in that position.

Funded Projects: Personnel to be paid from funded projects will be paid in accordance with applicable salary schedules.

Athletic Supplements

Extracurricular Sports Guidelines:

1. Experience will be earned on an annual basis. The entry level coach is paid at zero (0) years. A coach does not advance to the level of one (1) year of experience until he/she completes one full year of coaching.
2. An increase not to exceed ten percent (10%) of the base supplement shall be provided for each three (3) years of continuous Pinellas in-county experience, to a maximum of ten (10) years, in a supplemented extracurricular position for which experience is currently granted.
3. If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
4. Payment for experience for all coaching supplements assigned will be based on the experience level (number of years) of the supplement for which the coach has the greatest number of years of experience.
5. Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
6. In the event an employee breaks service in coaching and later returns, the creditable years of experience on file at the time of termination will be applied to the new coaching assignment.
7. Athletic supplements will be paid at the end of each sport season. Eighty percent (80%) of the amount of the football supplement will be paid at the end of the fall season, and twenty percent (20%) will be paid at the end of the spring season.
8. The Athletic Coordinator position at the high school level shall be paid at \$10.00/hour, not to exceed \$5,000 (500 hours) for the applicable school year.

Exempt Supplements

Principal Off-Site Programs: School based Principals having responsibility for off-site programs will receive a supplement of \$50 per month, to a maximum of \$500 per year.

Work Prior to Starting Date: Newly appointed administrators assigned to work prior to their official starting date may be paid at the exempt rate specified for the position.

Exempt Employee Supplements: The Superintendent is authorized to establish exempt employee supplements to provide for unique administrative circumstances. Such supplements shall be submitted for Board approval at the time the exempt employee is assigned to assume the responsibilities for which the supplement is paid. A record of supplements for exempt employees shall be maintained in the Human Resources Department.

Administrator and Professional/Technical/Supervisory Educational Supplement: A \$2,000 supplement will be provided for administrators with an educational specialist degree or "all but dissertation" and \$3,000 to those with a doctorate earned at an accredited higher education institution that was accredited and accepted by the State of Florida at the time the degree was conferred.

Instructional Supplements

Department Teams: The number of teachers included in departments, teams, or grade levels, may not exceed the number of teachers assigned to the school, (i.e., no teacher may be included in more than one (1) department for establishing supplement rates).

Supplements Limited to Two: No teacher may draw supplements for more than two (2) activities/athletics unless approved by the Human Resources Department, with the exception of middle school personnel who may receive three (3) supplements.

Units: If paraprofessionals are used full time in a department in lieu of teacher units, they may be included in the number of teachers for determining department chairperson supplements on a ratio of two (2) paraprofessionals equal one (1) teacher unit.

Four by Four Scheduling: For schools using the 4x4 scheduling process, instructional personnel will be paid on a 5/7 contract if teaching two (2) 90-minute periods. This contract will also include a planning period and a paid lunch.

Number of Teaching Periods and Percent: Teachers in programs approved by the Associate Superintendent of Teaching and Learning, who are authorized to teach a class during a period which would otherwise be scheduled as a planning period, will receive a supplement to cover those days when students are present and be calculated as follows:

- Six (6) periods in a six period day = 16%
- Seven (7) periods in a seven period day = 14%
- Seven (7) periods in an eight period day = 12%
- Four (4) periods with 4x4 scheduling = 25%

This additional percentage will be calculated using the teacher's base hourly rate exclusive of referendum supplement.

IB/CAT Coach: The IB/CAT Coach supplement is paid through the 16% supplement for duties relative to academic coaching in the IB/CAT programs.

Early Exams: Students pay a reasonable fee per examination as established by the Superintendent. The teacher who prepares the examination and the person (a certified instructional professional) who administers the examination will each be paid one-half (1/2) the fee per exam. The current rate is \$6 plus fringe per exam.

Virtual Class: Part-time virtual instruction positions are on an adjunct basis and are in addition to a teacher's regular workday. Teachers will be paid an initial supplement of \$2000 for up to 45 student semester enrollments. In addition, teachers will receive \$50 per successful student completion per semester. A successful student completion occurs when a student completes a course with grade of "A", "B", "C", or "D" per the collective bargaining agreement.

Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

Miscellaneous Supplements

Administrator Differentiated Pay

The supplement is to retain principals and assistant principals at annually specified schools as compensation for acknowledgement and acceptance of the importance of working collaboratively toward the achievement of the objective of highest student achievement and to participate in the implementation of the model as outlined in the SIG grant. Principals will receive a flat \$5,000 supplement; Assistant Principals will receive a flat \$2,000. The supplements will be paid in two equal installments and reviewed on an annual basis.

Bus Driver Attendance Incentive

A financial incentive of one hundred dollars (\$100) shall be provided to those drivers who have a perfect attendance record during any forty-five (45) working day period. Drivers hired during any forty-five (45) working day period must satisfy a minimum of twenty-five (25) working days of service in order to qualify for the incentive during that period. Incentive payments will be cumulative and payable every semester on a date determined by the Payroll Department. The maximum incentive for a school year will be four hundred dollars (\$400) per eligible driver.

Shift Differential (non-exempt)

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5:00 a.m. shall receive a shift differential of forty-five cents (\$.45) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

Bus Driver Relief Supplement

A supplement of eighty-five cents (\$.85) per hour for all hours worked, based on criteria in the "Relief Driver Requirements and Expectations" document, shall be provided to relief bus drivers to recruit and retain the most highly qualified drivers to fill vacant routes in Transportation. Relief drivers will not be eligible for Opportunity Route pay in addition to this enhanced supplement.

Bus Assistant Supplement - Exceptional Student Education

Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of three dollars and twenty five cents (\$3.25) per ride not to exceed six dollars and fifty cents (\$6.50) per day for duty on the bus. A rider who only rides one time, morning, midday, or afternoon receives a daily supplement of three dollars and twenty five cents (\$3.25). Six dollars and fifty cents (\$6.50) will be paid for two or more rides. See the PESPA agreement for additional information.

Certificate of Distinction – Supporting Services

An annual payment of two hundred twenty five dollars (\$225) for Level I and an additional two hundred fifty dollars (\$250) for Level II shall be provided to supporting services personnel who complete a program of additional training consisting of core courses and electives designed to enhance job performance. In order to be eligible, the employee must be in an active pay status at the time of payment. If a recipient moves to a non-eligible position (e.g., substitute, temporary, or teacher position) prior to the pay date in December, they are only eligible for payment the school year in which they moved to the non-eligible position.

Master Custodian -

Per the FPSU Bargaining Unit agreement employees currently assigned to plant operations that complete the Master Custodian training shall receive an annual payment of \$225.

Content Area Reading – Professional Development (CAR-PD) Supplement:

Instructional staff members that complete the CAR-PD training program of 150 hours; will be reported to the state at the designated survey periods by the secondary reading department and will

be provided a onetime two hundred fifty dollar (\$250) fixed supplement from a portion of the district's tax referendum revenue.

Contracted Services Employees

The School Board reserves the right to hire individuals to provide specialized services to the district at rates not to exceed five hundred dollars (\$500) per day pursuant to appropriate authorization. Individuals hired to perform duties similar to those contained in existing non-instructional job classifications shall be paid the minimum of the pay grade to which that job classification is assigned.

Differentiated Instructional Support

New teachers and teachers identified as requiring assistance will be assigned a mentor selected by the school administrator. Mentors will attend required initial training and have the opportunity for follow-up skill building trainings. Mentors of Transition to Teaching (TTT) or PDIN teachers will attend support team meetings held throughout the year. Mentors will receive a supplement based on level of support provided for new teachers, Transition to Teaching teachers, or PDIN teachers.

Food Service Manager Supplement for Production Schools and Satellites

An annual supplement of one thousand one hundred dollars (\$1,100 payable in two equal installments) shall be provided to food service managers who provide food and services to more than one school in Pinellas County.

Interpreters for Deaf/Hard of Hearing

Interpreters who are RID National Certified: CSC, IC, IT, CT, CI, NIC & EIPA 4 & 5 or hold the Credentials: EIE 3 & QA 3 shall receive a temporary amount of two thousand dollars (\$2,000) per year (\$1.46/hour-1372 hours/year) funded through Medicaid and based on availability of funds.

JROTC Instructors

Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 198 days of service plus additional duty days to align with the 10 month military pay option under one of the following methods:

1. Regular teacher's salary based on appropriate rank and experience for the program including the referendum supplement.
2. The difference between their retired and active duty pay and allowances, with the exception of hazardous duty and proficiency pay. This rate shall be established through the accepted Congressional formula and does not include the referendum supplement.

Once an instructor selects his/her preferred method of pay, that form of compensation shall remain in full force and effect until the expiration of the annual contract period.

National Board Certification

The District will follow state statute and guidelines regarding payment of supplement for National Board Certified teachers and mentors.

Pay for Performance - Instructional and School-based Administrators

A Pay-for-Performance Plan, consistent with Florida law, was implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan provides a one-time five percent (5%) supplement applied to the base salary paid to qualifying employees during the subsequent school year.

Police Education and Training Incentive – Pinellas County Schools

Pursuant to s.943.22, a payment of thirty dollars (\$30) per month shall be provided to full-time officers who have a degree from an accredited community college; an additional payment of fifty dollars (\$50) per month shall be provided to full-time officers who receive a bachelor's degree from an accredited college or university. Any officer who completes a combination of 480 hours of approved, advanced, and career development training courses established pursuant to s.943.17(1)(b) and (c) shall receive the sum of one hundred twenty dollars (\$120) per month. The commission, by rule, may provide for proportional shares for courses completed in 80-hour units in each program in a manner provided for in paragraph (h) of the statute. The maximum aggregate amount which any full-time officer may receive is one hundred thirty dollars (\$130) per month. No incentive payments shall be made for any state law enforcement or correctional position for which the job classification requires the minimum of a four-year degree or higher.

Professional Development Facilitators

Instructional site-based employees who serve as Professional Development Facilitators will be paid an annual amount according to the following formula:

1 – 15	Personnel	\$300	61 – 75	Personnel	\$500
16 – 30	Personnel	\$350	76 – 100	Personnel	\$550
31 – 45	Personnel	\$400	Over 100	Personnel	\$600
46 – 60	Personnel	\$450			

Professional Development/Workshops – Approved 9/3/2013

- 1) ***Instructors (Contracted Services):*** The Board reserves the right to compensate employees for providing educational services/training beyond their normal job responsibilities and workday. Contingent upon fund availability, payment will be through the Contracted Services employee process at a rate of twenty dollars (\$20) ~~thirteen dollars (\$13)~~ per hour. This Contracted Services rate may be stated as an hourly rate on the Contracted Services form for classroom teachers. In the case of exempt employees, the rate shall be stated as a daily rate on the Contracted Services form. Potential overtime for non-exempt employees will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the regional superintendent/associate superintendent or their approved designee. One hour of compensated preparation time for each hour of presentation time will be provided.
- 2) ***Participants (Stipend):*** School Board personnel who are officially requested to participate in inservice education components or in professional workshops which meet outside of normal duty hours may be paid a stipend of twenty dollars (\$20) ~~ten dollars (\$10)~~ per hour, not to exceed one hundred twenty dollars (\$120) ~~sixty dollars (\$60)~~ per day, provided that prior approval is obtained from the appropriate Area Superintendent or their approved designee. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in inservice component and professional workshops, may also be paid a stipend of twenty dollars (\$20) ~~ten dollars (\$10)~~ per hour, not to exceed one hundred twenty dollars (\$120) ~~sixty dollars (\$60)~~ per day.

Modifications in numbers 1 and 2 above take effect September 28, 2013.

Reading Endorsement Supplement (Secondary)

Instructional staff members who agree to add reading endorsement to their teaching credentials and who are actively engaged in the teaching of secondary reading during the regular work day or who are required by the K12 Reading plan to obtain the reading endorsement will be provided

a five hundred dollar (\$500) fixed supplement from a portion of the district's tax referendum revenue.

School Psychologist & Speech Pathologist (teacher, speech correction) Supplement

Speech pathologists and audiologists who hold CCC and are either billing for Medicaid or have the potential to bill for Medicaid or psychologists who hold national certification as a Nationally Certified School Psychologist will be eligible for a supplement of four thousand four hundred dollars (\$4,400) for the fiscal year. The supplement will be prorated for partial employees and for number of actual days eligible to receive the supplement. The job related supplement for School Psychologists of \$1.09 per hour will be suspended for those receiving this supplement.

Stipend – Instructional Contracted Services – Approved 9/3/2013

Instructional (full-time) personnel who do work beyond their regular contractual day may be paid a stipend of twenty dollars (\$20) ~~thirteen dollars (\$13)~~ per hour for the following activities:

- ~~Delivery of training~~
- Writing or adapting curriculum
- Working on school improvement initiatives as outlined in approved school/district improvement plans
- Working on grant-related activities as outlined in district approved grants (i.e., smaller learning communities)

Modifications in Contracted Services above take effect September 28, 2013.

Vehicle Use Tax

A twenty-four hour vehicle use tax consequence supplement of ninety-eight cents (\$.98) per day will be provided to eligible personnel, as identified by the District, for each day a perquisite is recorded for personal use.

Supporting Services – Differentiated Pay

~~This Stipulation of Agreement shall be in effect for the 2011-12 and 2012-2013 school year. For the 2011-2012 school year, priority schools are as follows: Boca Ciega High School, Lakewood High School, Dixie Hollins High School, Gibbs High School, Azalea Middle School, Pinellas Park Middle School, James B. Sanderlin Elementary School, Maximo Elementary School, Sandy Lane Elementary School, Melrose Elementary School, Fairmount Park Elementary School, Woodlawn Elementary School and Lakewood Elementary School. Bilingual Assistants, Child Development Associates, Exceptional Student Associates, Paraprofessionals, and Physical Education Assistants assigned to the above listed priority schools will be paid a supplement of \$300.00 annually. The supplement amount is to be prorated if the direct assisting in the instruction of students is less than full time. Verification by the principal for any other PESPA Bargaining Unit employees not listed above, who spend 50% or more of their day with responsibilities directly assisting in the instruction of students, must be submitted to Human Resources to receive the supplement. The supplement will be considered compensation in accordance to Florida Retirement System guidelines. In order to be eligible, an employee must be on active payroll status.~~

~~For the 2012-13 school year the amount will be payable in two equal installments at the end of each semester upon verification of 90 days worked per semester.~~

~~Eligible employees will be required to sign a letter of acknowledgment accepting their role assisting with student instruction at one of these priority schools.~~

Supporting Services – Differentiated Pay Stipulation Agreement is no longer in effect. Change agreed upon on 9/4/2013.

Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

Guidelines for Extended School Year

Teachers of extended school year (ESY) will be paid their hourly base rate, excluding referendum money, earned during the 2012/2013 school year, according to the Instructional Salary Schedule (hourly rate computed on a 7.5 hour day).

Employees must meet minimum qualifications of the position. Instructional personnel will only be considered for non-exempt positions after the non-exempt employee list is exhausted and will be paid at the minimum rate for the specific job classification.

Non-exempt employees, who are employed in other than the classification in which they worked during the 2012/2013 school year, will be paid a specific pay rate, determined by the extended school year classification in which they are employed for the extended school year session, regardless of the number of years of service in the system.

A Paraprofessional or Child Development Associate employed as an extended school year Teacher Assistant or ESE Associate will be paid at his/her same relative position in the appropriate extended school year classification pay grade.

A Secretary/Bookkeeper employed as an extended school year Secretary-Elementary will retain his/her regular rate of pay.

Due to overlapping work schedules, eleven (11) month personnel employed in extended school year positions will be paid their regular rate of pay through the end of his/her eleven (11) month work schedule.

The extended school year salary schedule and pay rates remain the same during the entire summer period.

Note: All exceptions to this schedule must be approved by the Superintendent or his designee.

Requests to Create New Jobs

New job title classifications must be requested by the appropriate Cabinet member, recommended by the Superintendent and approved by the Board. The classification and pay grade of each new job shall be recommended by the Compensation Administration Section of the Human Resources Department and submitted to the Cabinet for their concurrence. The Superintendent will then make a recommendation to the Board for approval.

Additional personnel slots must be requested through budget. Job title and pay grade will be determined by Compensation Administration.

Exceptions

Any exceptions to the above procedures must be approved by the Superintendent or designee.

These procedures are intended to address the most common district compensation issues and are not intended to cover all situations that could possibly occur. For information pertaining to specific compensation issues, please contact Compensation Administration in the Human Resources Department. For positions covered by bargaining units, please refer to the applicable contract language for more detail.

Salary Schedules

Instructional Salary Schedule (instructional staff hired prior to July 1, 2011)

**PINELLAS COUNTY SCHOOL BOARD
INSTRUCTIONAL SALARY SCHEDULE
(Instructional staff hired before July 1, 2011)**

2013/2014 School Year

Years	Level 1	Level 2	Level 3	Level 4	Level 5
	Bachelor's	Prof. Certificate +15	Master's	Specialist	Doctorate
0	40,000	40,800	42,180	43,350	44,500
1	40,000	40,800	42,180	43,350	44,500
2	40,000	40,800	42,180	43,350	44,500
3	40,000	40,800	42,180	43,350	44,500
4	40,000	40,800	42,180	43,350	44,500
5	40,000	40,800	42,180	43,350	44,500
6	40,000	40,800	42,180	43,350	44,500
7	40,000	40,800	42,180	43,350	44,500
8	40,360	41,160	42,540	43,710	44,860
9	40,723	41,523	42,903	44,073	45,223
10	41,090	41,890	43,270	44,440	45,590
11	41,500	42,300	43,680	44,850	46,000
12	42,000	42,800	44,180	45,350	46,500
13	42,300	43,100	44,480	45,650	46,800
14	42,600	43,400	44,780	45,950	47,100
15	42,972	43,772	45,152	46,322	47,472
16	43,617	44,417	45,797	46,967	48,117
17	44,271	45,071	46,451	47,621	48,771
18	44,935	45,735	47,115	48,285	49,435
19	45,609	46,409	47,789	48,959	50,109
20	46,978	47,778	49,158	50,328	51,478
21	48,387	49,187	50,567	51,737	52,887
22	49,839	50,639	52,019	53,189	54,339
23	51,334	52,134	53,514	54,684	55,834
24	53,387	54,187	55,567	56,737	57,887
25	56,056	56,856	58,236	59,406	60,556
26	58,859	59,659	61,039	62,209	63,359
27	60,625	61,425	62,805	63,975	65,125
28	61,300	62,100	63,480	64,650	65,800
29	61,300	62,100	63,480	64,650	65,800
30	61,300	62,100	63,480	64,650	65,800
31	61,300	62,100	63,480	64,650	65,800

The amounts above include \$2,922 in referendum supplement dollars effective 7/1/2013 to 6/30/2014 that were approved by the voters of Pinellas County. The Board will direct a representative of the Finance Division to certify to the Bargaining Leadership Team (BLT) the amount of this supplement each year as determined by changes in the certified tax roll projections and actual tax collections for the previous year. Adjustments to the supplement shall be calculated and conveyed to the BLT consistent with Board Policy relating to the voter approved 0.5 mill referendum stating that 80% of the tax is designated as the referendum supplement. All adjustments to the supplement for individual salaries of instructional employees shall be retroactive to July 1st of the fiscal year.

- Base hourly rate is defined as the scheduled salary minus the \$2,922 in referendum supplement.
- Placement on Level 4 of the Salary Schedule shall be made available to those teachers who have completed and verified all requirements for the Doctoral degree with the exception of the dissertation (ABD).
- This salary schedule is for 198 Teacher Days.

Instructional Salary Schedule (July 1, 2011 and after)

PINELLAS COUNTY SCHOOL BOARD INSTRUCTIONAL SALARY SCHEDULE (Instructional staff hired after June 30, 2011)

2013/2014 School Year

Years	Level 1 Bachelor's
0	40,000
1	40,000
2	40,000
3	40,000
4	40,000
5	40,000
6	40,000
7	40,000
8	40,360
9	40,723
10	41,090
11	41,500
12	42,000
13	42,300
14	42,600
15	42,972
16	43,617
17	44,271
18	44,935
19	45,609
20	46,978
21	48,387
22	49,839
23	51,334
24	53,387
25	56,056
26	58,859
27	60,625
28	61,300
29	61,300
30	61,300
31	61,300

The amounts above include \$2,922 in referendum supplement dollars effective 7/1/2013 to 6/30/2014 that were approved by the voters of Pinellas County. The Board will direct a representative of the Finance Division to certify to the Bargaining Leadership Team (BLT) the amount of this supplement each year as determined by changes in the certified tax roll projections and actual tax collections for the previous year. Adjustments to the supplement shall be calculated and conveyed to the BLT consistent with Board Policy relating to the voter approved 0.5 mill referendum stating that 80% of the tax is designated as the referendum supplement. All adjustments to the supplement for individual salaries of instructional employees shall be retroactive to July 1st of the fiscal year.

A salary supplement will be used for advanced degrees that are held in the individual's area of certification. In order to receive credit for the advanced degrees, (Masters, Specialist, or Doctorate) employees must provide an official transcript of record showing the award of the earned degree to the Certification Department. Please see chart to the right for supplement amounts.

- Base hourly rate is defined as the scheduled salary minus the \$2,922 in referendum supplement
- This salary schedule is for 198 Teacher Days

Advanced Degree	Supplement
Masters	2,180
Specialist	3,350
Doctorate	4,500

Occupational Therapist/Physical Therapist Salary Schedule

For initial placement on the salary schedule, Occupational Therapists/Physical Therapists are hired under Appendix A – Instructional Salary schedule, level 2, and year 10.

Therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

Administrative (Exempt "C") Salary Schedule

PINELLAS COUNTY SCHOOL BOARD

MINIMUM SALARY ADMINISTRATIVE

EXEMPT SALARY SCHEDULE "C"

2013/2014

Pay Grade	Minimum Salary
7	\$64,777.29
8	\$69,959.48
9	\$75,556.25
10	\$81,600.77
11	\$88,128.80
12	\$95,179.04
13	\$102,793.37
14	\$111,016.81

Annual Rates based on 247

days, 7.5 hours

Professional/Technical/Supervisory (Exempt "E") Salary Schedule

PINELLAS COUNTY SCHOOL BOARD

MINIMUM SALARY PROFESSIONAL, TECHNICAL, AND SUPERVISORY

EXEMPT SALARY SCHEDULE "E"

2013/2014

Pay Grade	Minimum Salary
1	\$40,820.58
2	\$44,086.17
3	\$47,613.14
4	\$51,422.25
5	\$55,536.10
6	\$59,978.95
7	\$64,777.29
8	\$69,959.48

Annual Rates based on 247 days, 7.5 hours

Supporting Services (Non-Exempt "D") Salary Schedule

Note: Minimum wage in the state of Florida increases to \$7.79 per hour, effective January 1, 2013.
Any positions making less than minimum wage will be increased.

2013/2014
NON-EXEMPT SALARY SCHEDULE "D"
HOURLY RATES

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
4	\$8.97	\$11.10	\$13.23
5	\$9.86	\$12.20	\$14.54
6	\$10.85	\$13.43	\$16.01
7	\$11.93	\$14.76	\$17.61
8	\$13.13	\$16.24	\$19.36
9	\$14.44	\$17.87	\$21.30
10	\$15.89	\$19.65	\$23.44
11	\$17.47	\$21.63	\$25.78
12	\$19.22	\$23.78	\$28.36
13	\$21.14	\$26.17	\$31.20
14	\$23.25	\$28.78	\$34.32

Extended School Year Supporting Services Salary Schedule

2012/2013 SUPPORTING SERVICES EXTENDED SCHOOL YEAR SALARY SCHEDULE NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Slot</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ESY Bus Driver	X9999	D08	\$12.50/hr.		\$18.17/hr.
ESY Certified Nursing Assistant	X0700	D07	\$11.36/hr.		\$16.52/hr.
ESY Certified Occupational Therapy Assistant	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Data Management Tech	X0800	D08	\$12.50/hr.		\$18.17/hr.
ESY ESE Associate	X0600	D06	\$10.33/hr.		\$15.02/hr.
ESY Food Service Assistant*	X0501	D05		\$10.46/hr.	
ESY Interpreter for Deaf/Hard of Hearing I	X1000	D10	\$15.13/hr.		\$21.99/hr.
ESY Interpreter for Deaf/Hard of Hearing II	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Licensed Practical Nurse	X1000	D10	\$15.13/hr.		\$21.99/hr.
ESY Paraprofessional	X0700	D07	\$11.36/hr.		\$16.52/hr.
ESY Registered Nurse	X1300	D13	\$20.13/hr.		\$29.27/hr.
ESY Registered Physical Therapy Assistant	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY School Office Clerk I	X0701	D07		\$12.65/hr	
ESY Secretary-Elementary	X0801	D08		\$13.92/hr.	
ESY Transcriber/Assistant Visually Impaired	X0900	D09	\$13.75/hr.		\$19.99/hr.

*When food service is required for an instructional program held in a non-contractual timeframe, Food Service personnel will be compensated at the ESY Food Service Assistant salary rate.

Supplementary Salary Schedules

Elementary School Supplements

General

Acting Administrator (Only if no Assistant Principal)	\$ 240.00
ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers)	275.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Staffing Team Coordinator (Only with 5 or more ESE teachers)	275.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Volunteer Coordinator (Only if no Assistant Principal) (*2)	265.00
Wellness Champions (Limit 1 per school) (*2)	400.00

*See footnotes below

Athletic

Special Olympics (*2)	380.00
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Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Middle School Supplements

General

Band Director (*2)	\$ 632.00
Choral Director (*2)	632.00
Drug Free Schools Coordinator (*2)	250.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 to 15 teachers	525.00
Leadership Team Member, 16 to 20 teachers	630.00
National Honor Society	210.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	150.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	800.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	290.00

See footnotes below

Athletic

Basketball, Boys	572.00
Basketball, Girls	572.00
Cheerleader Sponsor	320.00
Special Olympics	380.00
Track, Assistant, Boys	319.00
Track, Assistant, Girls	319.00
Track, Boys	506.00
Track, Girls	506.00
Volleyball, Boys	506.00
Volleyball, Girls	506.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

High School Supplements

General

Band Director	\$ 2200.00
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (*4)	210.00
CECF District Advisor (Limit 1 per school) (*4)	575.00
Center for the Arts Program Coordinator	550.00
Center for the Arts Program Director	650.00
Choral Director	1320.00
Class Sponsor, Freshman (1 position)	210.00
Class Sponsor, Sophomore (1 position)	270.00
Class Sponsor, Junior (1 position)	420.00
Class Sponsor, Senior (1 position)	525.00
DECA (Distrib. Edu. Clubs of Am. - Marketing) (Limit 1 per school) (*4)	210.00
DECA District Advisor (Limit 1 per school) (*4)	575.00
Drama	1292.00
Drill Team	384.00
FBLA (Florida Business Leaders of America) (Limit 1 per school)	210.00
FBLA District Advisor (Limit 1 per school) (*4)	575.00
FEA Sponsor (Future Educators of America) (Limit 1 per school)	250.00
FFA (Future Farmers of America) (Limit 1 per school)	210.00
FFA District Advisor	575.00
FPSA (Florida Public Service Association) (Limit 1 per school) (*4)	210.00
FSFP (Florida State Forensics Program) (*3)	945.00
HOSA (Health Occupations Students of America)(Limit 1 per school) (*4)	210.00
HOSA District Advisor (*4)	575.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
National Honor Society Sponsor	210.00
Newspaper	1000.00
Pinellas County Center of the Arts/Director	650.00
Pinellas County Center of the Arts/Coordinator	550.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	250.00
Student Council Sponsor	575.00
Technology Coordinator (Limit 1 per school)	1600.00
TSA (Technology Student Association)	210.00
TSA District Advisor	575.00
VICA (Vocational Industrial Clubs of America) (Limit 1 per school)	210.00
VICA District Advisor	575.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	1000.00

Athletic

Academic Team Coach (Limit 1 per school)	\$ 800.00
Baseball, Head	1918.00
Basketball, Head, Boys	2158.00
Basketball, Head, Girls	2158.00
Basketball, Junior Varsity, Boys	1319.00
Basketball, Junior Varsity, Girls	1319.00
Cheerleader Sponsor – Basketball (2 positions)	959.00
Cheerleader Sponsor – Football (1 position)	959.00
Cross Country, Both Boys & Girls	1439.00
Cross Country, Boys (1 position)	1259.00
Cross Country, Girls (1 position)	1259.00
Flag Football, Head, Girls	480.00
Flag Football, Junior Varsity, Girls	240.00
Football, Assistant Varsity, (3 positions)	1439.00
Football, Head	2758.00
Football, Junior Varsity, (3 positions)	1199.00
Golf, Boys	1031.00
Golf, Girls	1031.00
Soccer, Head, Boys	1439.00
Soccer, Head, Girls	1439.00
Soccer, Junior Varsity, Girls	500.00
Softball, Girls	1918.00
Special Olympics	380.00
Swimming, Assistant	1139.00
Swimming, Head	1799.00
Swimming, Junior Varsity, Girls	600.00
Tennis, Boys	1031.00
Tennis, Girls	1031.00
Track, Assistant, Boys (*5)	1259.00
Track, Assistant, Girls (*5)	1259.00
Track, Head, Boys	1918.00
Track, Head, Girls	1918.00
Volleyball, Head, Girls	1918.00
Volleyball, Junior Varsity, Girls	1139.00
Wrestling, Head	1918.00
Wrestling, Junior Varsity	1139.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Exceptional Student Center Supplements

General

Acting Administrator (Only if no Assistant Principal)	\$ 240.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	290.00

See footnotes below

Athletic

Special Olympics	380.00
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Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Adult/Postsecondary/Vocational School Supplements

General

Community Education Coordinator – Clearwater (11.5 month)	** \$ 600.00
Evening Program Coordinator – TALC (11.5 month)	** 600.00
FFA (Future Farmers of America)	210.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
PBL Phi Beta Lambda (Business Club in Post High Schools Only)	210.00
Student Council Sponsor (PTECS, Tomlinson)	575.00
VICA (Vocational, Industrial Clubs in America)	210.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Instructional-Hourly Supplements

Other Compensation – Approved 12/5/2013

The hourly rate for summer school shall be the teacher's base hourly rate.

The hourly rate to be paid to teachers, who work with students in programs known as Extended Learning Programs (ELP's shall be twenty dollars (\$20) per hour for the 2013-2014 school year. Such payment shall be retroactive to July 1, 2013. Beginning with the 2014-2015 school year, the hourly rate for ELP teachers will equal the teacher's base hourly rate (which excludes referendum) up to a maximum of twenty-nine (\$29) dollars per hour. The parties agree that the term "ELP" encompasses a broad range of school programs.

The hourly rate to be paid to teachers who work at the Career, Technical, and Adult Education (CTAE) centers in addition to their employment as a full-time teacher shall be twenty (\$20) dollars per hour for the 2013-2014 school year. Such payment shall be retroactive to July 1, 2013. However, teachers who are assigned to teach high skill/high wage specialized skills or expertise such as registered nurses, will continue to be paid within a range of \$20 to \$30 dollars per hour.

Modifications in Other Compensation take effect July 1, 2013.

	Hourly Rate
a. Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours	\$13.00 <u>\$20.00</u>
b. A person who teaches part-time in an approved program as defined above, who is not otherwise employed as a regular, full-time teacher	\$13.00 <u>\$20.00</u>
c. A person who teaches one-half (1/2) time or less, in critical shortage areas in a regular program	\$13.00 <u>\$20.00</u>
d. Part-time hourly teachers at the CTAE centers, including:	
1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards)	\$13.00 <u>\$20.00</u>
2) Instructors assigned to programs funded through CTAE that require teacher certification	\$15.00 <u>\$20.00</u>
3) Instructors assigned to high skill/high wage or performance-earning CTAE funded programs or critical need areas that require highly specialized skills or expertise and teacher certification	\$18.00 <u>\$30.00</u> <u>\$20.00 – \$30.00</u>
4) GED Examiners who are required to hold a bachelor's degree from an accredited college or university and experience in teaching, training, counseling or testing <u>OR</u> hold an associate's degree from an accredited college or university and 3 years experience in test administration, teaching, training, or counseling	\$20.00 <u>\$24.00</u>

e. Academic Part time hourly teachers at the Secondary level who are employed for 3 1/2, or less, hours per day as the teacher of record whose students generate FTE:	Varies
Salary will be paid as an hourly rate computed as follows:	
1) Determine salary slot on the 10 months Instructional Salary Schedule without referendum, apply the exceptions stated for "full time" teachers	
2) Divide the 10 months salary thus determined by 1485 hours (7 1/2 hours x 198 days = 1485 hours per year) to calculate a base hourly rate.	
3) To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2 above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).	
f. Part-time Title I teachers	\$17.94 <u>\$20.00</u>
g. Part time hourly teachers for Elementary Reading Extended Learning Model (*retirement eligible)	\$15.00
h. Part time hourly teachers for Homework/Helpline or Extended Learning Program	\$15.00
i. Part time Graduate Assistants	\$13.00

Instructional Substitutes

a. Short-Term

- | | |
|---|----------|
| 1) Minimum Bachelor's degree or its equivalent Vocational Certificate | \$ 70.00 |
| 2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours | \$ 65.00 |
| 3) A substitute teacher who is assigned to teach a full day including a period which would otherwise be scheduled as a planning period will receive: | |
| Bachelor's degree | \$80.00 |
| Associate's degree | \$75.00 |
| 4) A substitute teacher who in addition to their regular substitute teaching assignment, covers a class for another absent teacher shall be paid at the rate of ten dollars (\$10) per period (hour). | |

b. Long-Term

When it is known that a teacher will be absent for more than fifteen (15) days, he/she should be replaced with a substitute teacher who holds a Florida educators certificate in that subject area and meets the NCLB highly qualified status, or one who is eligible for full-time employment in that position according to the placement director. Any exception to this requirement must be

approved by the Superintendent or his designee.

A substitute teacher, who teaches sixteen (16) or more consecutive days for one teacher, will be paid an additional twenty dollars (\$20) per day for each day certified in writing by the school principal.

When a long-term substitute teacher replaces a teacher in the PCCA Program (Gibbs High School) or the International Baccalaureate Program (St. Petersburg High School and Palm Harbor University High), and is required to teach six (6) periods in a day, he/she will be paid thirty dollars (\$30) per day in addition to the regular substitute rate. The additional thirty dollars per day encompasses twenty dollars for being a long term substitute and ten dollars for teaching an extra period. Payment will be made at the end of each assignment.

c. High Priority Schools (history of difficulty in finding subs)

- | | |
|---|----------|
| 1) A substitute teacher at a designated high priority school | \$90.00 |
| 2) A substitute teacher at a designated high priority SIG high school.
(Boca Ciega, Dixie Hollins, Gibbs, or Lakewood) | \$95.00 |
| 3) A substitute teacher at a designated high priority school who is
assigned to teach a full day including a period which would
otherwise be scheduled as a planning period | \$100.00 |
| 4) On-site substitutes at selected high priority schools | \$105.00 |

d. Instructional Staff Member in Lieu of Sub

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive twelve dollars (\$12) per hour or period for each hour or class period provided in coverage. If coverage extends beyond one hour, additional time shall be compensated at the rate of six dollars (\$6) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than seventy dollars (\$70) per day (e.g., an elementary teacher who combines classes for the entire day).

e. Support Staff Member in Lieu of Sub

Eligible non-exempt employees who substitute for an absent teacher in an emergency situation will receive an additional one half of their base hourly rate of pay for the periods they substitute in, not to exceed the daily substitute rate for that assignment. An emergency situation occurs when no substitute is available and all other alternatives have been exhausted.

Job Related Supplements

General

Content Area Reading Professional Development (CAR-PD) Supplement (Tax Referendum Funded)	\$250.00/one time
Project Manager (10 months)	180.00/month
Project Manager (11.5 months)	180.00/month
Project Manager (12 months)	180.00/month
Reading Endorsement (Tax Referendum Funded)	500.00/year
Resource Teacher	.35/hour

School Psychologist	1.09/hour
Social Worker	.71/hour

** Total amount is to cover 235-day calendar.

Note: The above listed monthly amounts are prorated at a daily rate for other than 10 months, i.e., 10-month annual supplement divided by 198 times the number of days

Athletic Season & Pay Schedule

2013/2014 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	11/15/13 (50%) – 06/13/14 (50%)
Cheerleaders	August 26 – October 22	11/01/13 (50%)
Volleyball	August 26 – October 22	11/01/13
Basketball	October 28 – February 3	02/21/14
Cheerleaders	October 28 – February 3	02/21/14 (50%)
Track	February 10– April 11	04/18/14
High Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	11/15/13 (50%) – 06/13/14 (50%)
Golf	August 5 – October 15	11/01/13
Swimming	August 5 – October 26	11/15/13
Swimming, JV, Girls	August 5 – October 26	11/15/13
Volleyball	August 5 – October 25	11/01/13
Volleyball, JV, Girls	August 5 – October 25	11/01/13
Football, JV	August 5 – November 13	11/29/13 (80%)
Cheerleaders – Football	August 5 – November 13	11/29/13
Football, Varsity	August 5 – November 13	11/29/13 (80%)
Cross Country	August 12 – October 28	11/15/13
Academic Team	October 1 –February 6	02/21/14
Soccer, Girls	October 7 – January 14	01/24/14
Soccer, JV, Girls	October 7 – January 14	01/24/14
Soccer, Boys	October 14 – January 21	02/07/14
Wrestling	October 21 – January 27	02/07/14
Wrestling, JV	October 21 – January 27	02/07/14
Basketball, Girls	October 21 – January 30	02/07/14
Basketball, JV, Girls	October 21 – January 30	02/07/14
Cheerleaders – Basketball	October 22 – February 1	02/21/14
Basketball, JV, Boys	October 28 – February 6	02/21/14
Basketball, Boys	October 28 – February 6	02/21/14
Softball	January 6 – April 15	05/02/14
Track	January 13 – April 15	05/02/14
Baseball	January 13 – April 22	05/02/14
Tennis	January 13 – April 4	04/18/14
Flag Football	February 17 - April 22	05/02/14
Flag Football, JV	February 17 - April 22	05/02/14
Football, Spring	May 1 – May 31	06/13/14 (20%)

1. Three (3) sponsor plan for Cheerleading:

One (1) Football, two (2) Basketball

a. Football pays lump sum – November 29, 2013

b. Basketball pays lump sum – February 21, 2014

2. A school using the three (3) sponsor seasonal plan for Cheerleading may pay:

One (1) sponsor two (2) supplements; One (1) for Football and one (1) for Basketball.

3. Middle school personnel may receive three (3) supplements.

Athletic Event Staff Fee Schedule

2013/2014 ATHLETIC EVENT STAFF FEE SCHEDULE

Middle School	
Clock Operator	\$10.00/game
Division Meet Coordinator	\$25.00/event
Division Meet Starter	\$25.00/event
Scorekeeper	\$10.00/game
Ticket Taker/Seller	\$10.00/game
High School	
<i>Varsity Football</i>	
Game Announcer	\$25.00/game
Jamboree Director	\$30.00/game
Ticket Seller	\$25.00/game
Ticket Seller, Head	\$35.00/game
Ticket Taker	\$25.00/game
Video Operator	\$35.00/game
Video Operator Assistant	\$ 5.00/game
<i>Junior Varsity Football</i>	
Ticket Seller	\$25.00/game
Ticket Taker	\$25.00/game
Ticket Taker/Seller	\$25.00/game
<i>Swimming and Diving</i>	
Clerk of the Course (large meets)	\$40.00/meet
Starter (other meets)	\$40.00/meet
Starter (regular meets)	\$20.00/meet
Ticket Seller	\$25.00/meet
Ticket Taker	\$25.00/meet
Ticket Taker/Seller	\$25.00/meet
<i>Volleyball</i>	
Scorer	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
Ticket Taker/Seller	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
<i>Basketball</i>	
Jamboree Director	\$25.00
Scorer	\$12.50/game
Ticket Sellers	\$12.50/single game
	\$25.00/JV&Varsity-two games
Ticket Takers	\$12.50/single game
	\$25.00/JV&Varsity-two games
Timer	\$12.50/game
<i>Soccer</i>	
Jamboree Director	\$25.00
Ticket Taker/Seller	\$20.00/single game
	\$25.00/doubleheader

**2013/2014
ATHLETIC EVENT STAFF
FEE SCHEDULE continued**

Wrestling

Ticket Taker/Seller (Two Matches Junior Varsity/Varsity or JV Quad)	\$25.00/match
Timer (Two Matches Junior Varsity/ Varsity)	\$25.00/match

Baseball

Ticket Taker/Seller	\$25.00/game
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Softball

Ticket Taker/Seller	\$25.00/game
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Track

Clerk of the Course	\$40.00/meet
Game Announcer	\$20.00/meet
Starter (other meets)	\$45.00/meet
Starter (regular meets)	\$20.00/meet
Starter, Assistant (other meets)	\$35.00/meet
Ticket Seller (other meets)	\$25.00/meet
Ticket Taker (other meets)	\$25.00/meet
Ticket Taker/Seller (regular meets)	\$25.00/meet

Flag Football

Ticket Taker/Seller	\$20.00/two game sequence
Ticket Taker/Seller	\$30.00/four game sequence

Tournament Manager Fees (*Florida High School Activities Association (FHSAA) Play Offs*) These fees are to be used where FHSAA does not require a specific fee or does not permit a fee to be paid. When the FHSAA does permit a fee, the county will pay the difference to bring the total up to the amount listed below. These fees are only applicable when an admission is charged.

Football

District/Regional	\$ 50.00
Sectional	\$ 75.00
State	\$100.00

Wrestling

P.C.A.C. District	\$ 50.00
Regional	\$ 75.00
State	\$100.00

Swimming and Track

District/Regional	\$ 40.00
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***Basketball, Volleyball, Soccer,
Baseball, & Softball***

One day tournament	\$ 30.00
Two day tournament	\$ 50.00